

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The La Habra City School District believes in a child-centered program that recognizes the unique abilities, needs, and interests of each student. The educational environment encourages development of individuals who are capable of becoming responsible citizen in a rapidly changing global society. Instructional methods and education programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences, and technology.

As the “Hidden Gem” in North Orange County, La Habra City School District has the honor of serving 4,800 students in grades Transitional Kindergarten through Grade 8. The majority of our students are Hispanic and 37% are English learners. Our teachers are highly trained; and serve as mentors for those throughout the county. We are very proud of our Distinguished Schools and Innovative programming. La Habra City School District offers 1:1 iPads 24/7 for all Middle School students, Engineering opportunities through *Project Lead the Way*, and a robust Arts Academy. Our Dual Immersion School is one of distinction and our youngest students are becoming literate in coding. Additionally, Sierra Vista’s “No Excuses University” (NEU) is the only school recognized by NEU in North Orange County.

As we look to the future, it is time to review the options to change our K-2, 3-5, 6-8 configuration. Our current configuration has served us well since the 1970's to integrate our community and focus on the instructional needs of our primary, upper elementary and middle school students.

At this time, we need to be more competitive with our surrounding school districts and as a community, it is important to challenge ourselves to continue to create excellent institutions of learning and to promote positive change for future generations. A Task Force consisting of representatives from the La Habra Education Association, the California School Employees Association, teachers, staff, administrators, parents, and community members has been created. Through collaboration, listening, creative thinking and purpose, the Task Force will discuss the “who, what, where, when, and how” of

the transformation.

Students, parents, and teachers will benefit from a collaborative and comprehensive systemic change that will incorporate a new model. This will result in less change/movement for students and allow for a more continuous individualistic analysis of learning trends, data collection across grade levels, targeted interventions for at-risk students, and the building of high—powered academic schools that challenge our students throughout the District.

LCAP HIGHLIGHTS

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

The La Habra City School District's Mission Statement is, *“The La Habra City School District believes in a child-centered program that recognizes the unique abilities, needs and interests of each student. The educational environment encourages development of individuals who are capable of becoming responsible citizens in a rapidly changing global society. Instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences and technology.”*

Our Mission Statement was carefully crafted by a dedicated group of Community Stakeholders at monthly Innovation Committee meetings and has been reviewed annually by the Board of Trustees. La Habra City School District stakeholders believe a strong Core Program, which reflects the goals described in our Mission Statement, will meet the needs of ALL students in our District. The La Habra City School District has chosen to maintain and strengthen the Core Program with the Supplemental and Concentration Grants. These funds will be principally directed to meet the needs of our unduplicated pupils and are effective in meeting the district goals for these students.

Our Stakeholders highlighted two major areas of need during the engagement process. The first was to provide more support in the area of Physical Education. As a part of the Local Control and Accountability Plan, we will hire one Physical Education teacher and two Educational Assistants to support our PE program at the primary level. The second area of need highlighted by our Stakeholders was to provide equal access to technology for our students in grades K-5. Our stakeholders are committed to continuing to reduce class size in grades K-3 in order to close the achievement gap. Additionally, Bilingual Community Liaisons at each site will have the opportunity to continue to develop relationships with parents of English learners, increase the number of parent training opportunities, and promote homework, family communication, and links to resources in the community.

La Habra City School District has chosen to utilize additional Local Control Funding in the following ways:

- Continue to provide a 181-day school year for all students
- Continue to provide standards-aligned instructional materials for all
- Seven period day at each Middle School
- Provide counselors at each Middle School
- Continue to move towards reducing the average class size by one student each year in grades K-3
- Continue to provide Academic Coaches in the areas of Mathematics and Literacy

- Continue to provide math intervention teachers to reduce class size in intervention courses
- Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts
- Continue to support Physical Education teachers for grades K-5
- Refresh, enhance, and support technology at all sites
- Expand afterschool and night Media Center access for grades 6-8
- Provide on-going site bases technology support
- Utilize Measures of Academic Performance (MAP) to determine student progress in grades 2-8 in English Language Arts and Math
- Provide programs and activities to support school readiness skills
- Maintain safe and clean facilities
- Ensure safety and wellness for all students by providing a School Resource Officer and Coordinator of Wellness and Welfare
- Maintain and potentially increase student attendance rates by providing home to school transportation
- Provide AVID to increase students' eligibility for four year college/university entrance opportunities
- Monitor daily attendance
- Provide opportunities for teachers to participate in Professional Learning Communities (PLC)
- Continue to provide Read 180 and Expert 21 to students at-risk in grades 4-8
- Work with Parent Institute for Quality Education (PIQE) to provide classes for parents of English learners
- Continue to provide training for parents of Foster Youth
- Maintain Community Liaison support for Foster and McKinney Vento families

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

La Habra City School District is proud of its continued growth towards Academic Excellence. We have increased the number of students meeting or exceeding the grade level standards on the state assessments in Math and English Language Arts. All students grew by 5% in English Language Arts and by 6% in mathematics. Additionally, most of our Subgroups of students have demonstrated growth in both academic areas. While we missed the AMAO 1 target by 19 students, we have demonstrated overall growth in both students improving their English skills and obtaining English Proficiency. Additionally, our reclassification rate for English learners remains above the state average.

In addition to our progress towards Academic Excellence, we continue to manage district resources to maintain a sound financial position and are proud of our positive financial certification. Moreover, we are proud of our well-maintained and inviting schools.

Parents are satisfied with their child's academic progress and feel their child's school is safe, clean, and secure. Our Bilingual Community Liaisons continue to provide outreach and develop relationships with our parents who speak another language than English. The parents of English learners report the school staff considers parent involvement a valuable component of the instructional program and 99% of parents of EL students attend parent-teacher conferences when scheduled.

Furthermore, we have a 96.25% attendance rate and 90% of our students report they are engaged in school. The number of 5th and 7th grade students meeting their Healthy Fitness Zone in the area of Aerobic Capacity has increased and we processed a high percentage of school lunch applications than in previous years.

Additionally, 100% of our teachers are highly qualified and are appropriately assigned. Through our Academic Coaches and outside consultants, we provide on-going professional development on the Common Core State Standards for both our teachers and paraprofessionals.

We expect continued progress in all areas based on our commitment to providing a rigorous curricular program with the appropriate supports in place to ensure the success for all students. Our dedication to wellness, nutrition, and physical education will provide our students with the skills they need to maintain a healthy lifestyle. Finally, by providing additional school days, smaller class sizes, highly qualified teachers, with appropriate curriculum and technology integration, students in La Habra are provided with a first class educational experience that will prepare them for high school, college, career, and beyond.

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

In reference to the LCFF Evaluation Rubrics all of our students had an overall performance rating of yellow in both ELA and Math. The following table identifies student subgroups that were rated as “Red” or “Orange” on the rubric.

English Language Arts

<i>Student Group</i>	<i>Performance Level</i>	<i>Status Level</i>	<i>Change Level</i>	<i>Difference</i>	<i>Number of Students 2015-16</i>	<i>Number of Students 2014-15</i>
Students with Disabilities	Orange	Very Low	Increased	+10.6	350	325
African American	Orange	Low	Decreased	-3.2	36	36
Asian	Orange	High	Decreased Significantly	-16	54	49

Mathematics

<i>Student Group</i>	<i>Performance Level</i>	<i>Status Level</i>	<i>Change Level</i>	<i>Difference</i>	<i>Number of Students 2015-16</i>	<i>Number of Students 2014-15</i>
Students with Disabilities	Orange	Very Low	Increased	+10.3	349	325

GREATEST NEEDS

Suspension Rates

<i>Student Group</i>	<i>Performance Level</i>	<i>Status Level</i>	<i>Change Level</i>	<i>Difference</i>	<i>Number of Students Suspended 2014-2015</i>	<i>Number of Students Suspended 2013-2014</i>
Students Economically Disadvantaged	Orange	Medium	Maintained	+9 students	105	96
Students with Disabilities	Orange	High	Increased	+9 students	91	80
African American	Red	Medium	Increased significantly	+3 students	5	2
Asian	Orange	Medium	Increased Significantly	+2	2	0
White	Orange	Medium	Increased	+6	10	4

While our Students with Disabilities had low-test scores in both English Language Arts and Math, they have shown overall gains over the previous year. Our African American students decreased by a small margin, while our 54 Asian student had a significant decrease in their high-test scores from 2014-2015. Despite the decrease, our Asian students still have high test-scores. Although some of our student groups have a performance level of “Orange” or “Red” in the area of suspension, the number of students is nominal.

We will address our areas of greatest need by providing a rigorous education with the appropriate scaffolds and supports to ensure all students are making progress in English Language Arts and Mathematics. In our LCAP, we have designated significant resources to support student achievement and to reduce suspension rates. The development of a well-designed MTSS process is the first step. Our commitment to 181 days of instruction, smaller class sizes, highly trained teachers, appropriate curriculum and technology integration supports increased academic achievement for all of our students including students with disabilities, African American and Asian students. The addition of a counselor at each Middle schools combined with our refined MTSS process will help to reduce our suspension rates.

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

Referring to the LCFF Evaluation Rubric, the Suspension Rate for African American students was two or more performance levels below the “all student” performance. This represented three more African American students suspended in 2014-2015 than in 2013-2014. We will work to reduce the suspension rate for our African American students by adding a counselor at each middle school and through careful behavioral data analysis in our MTSS process.

PERFORMANCE GAPS

Suspension Rates

<i>Student Group</i>	<i>Performance Level</i>	<i>Status Level</i>	<i>Change Level</i>	<i>Difference</i>	<i>Number of Students Suspended 2014-2015</i>	<i>Number of Students Suspended 2013-2014</i>
African American	Red	Medium	Increased Significantly	+3 students	5	2

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our Bilingual Community Liaisons continue to provide outreach for our parents of English learners as well as serve as the McKinney-Vento Liaison for our Homeless students and families. While our new English Language Arts Adoption serves all students, it will be important to provide our teachers with the professional development they need to ensure that integrated and designated English Language Development is an integral part of our quality academic program. Additionally, further training in Multi-tiered System of Support will be provided to school teams to ensure our neediest students receive the appropriate level of support.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 54,328,055
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 11,094,491
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Items not included in the LCAP is the “Core Program” consisting of Teachers, Principals, School Office Manager, Custodial support, District Administration, School Site and District Office Operation, Basic Maintenance and Ground, Basic Home to School Transportation, Health, and Basic Psychologist Services.

\$ 43,560,783

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: XXXX-XX

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

Goal 1

Academic Excellence

All Schools will meet or exceed the accountability requirements for students' academic proficiency

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All students will continue to experience improved teaching and learning with standards-aligned instructional materials that promote 21st Century skills as measured by our instructional material surveys, school walkthroughs, site visitations, student presentations, and showcases.
- All students will demonstrate 5% growth on State assessments and District Benchmarks.
- English learners will meet AMAO 1 and AMAO 2 goals as determined by the State.
- The reclassification rate for English learners will be increased by 5%.
- The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be reduced by 5%.

ACTUAL

- Based on school walkthroughs, site visitations, student presentations, and showcases, 100% of our students have experienced improved teaching and learning with standards aligned instructional materials that promote 21st Century skills.
- State Assessments:**
Percent of Students Meeting or Exceeding Grade Level Standards on the SBAC ELA Assessment grew 5%.
2015 – 29%/2016 – 34%
Percent of Students Meeting or Exceeding Grade Level Standards on the SBAC Math Assessment grew 6%.
2015 – 19%/2016 – 25%
Percent of Students Proficient or Advanced on Grade Level Standards on the CST Science Assessment grew by 9% for 5th grade and declined by 5% for 8th grade.
5th Grade: 2015 – 43% – 2016-52%
8th Grade: 2015 – 52% – 2016-47%

District Benchmarks:

On the Fall 2015-Fall 2016 Measures of Academic Progress in **Math**, students in grades 3, 4 & 7 grew 5-7 percentiles. 5th grade students made no percentile growth and 6th grade declined by one percentile. On the Fall 2015-Fall 2016 Measures of Academic Progress in **Reading**, students in grades 4, 5, 7, & 8 grew 6-16 percentiles. 6th grade grew by 3 percentiles. On the Fall 2015-Fall 2016 Measures of Academic Progress in **Language Usage**, students in grades 5, 7, & 8 grew 6-11 percentiles. 4th grade grew by 3 percentile and 6th grade declined by 3 percentiles.

- c. While 60.7% of English learners made progress in learning English, we missed the state goal by 1.3% or 19 students. Our students met the AMAO 2 goal of English Proficiency with 33.3% of students in our district less than five years exceeding the state target. Students in our district for more than five years attained English Proficiency as measured by the CELDT at a rate of 47.2%. English learners in LHCS D for more than five years did not meet the State's Target 52.8%. After closer analysis of specific students not meeting the target, we determined that many were on Individual Education Plans (IEPs). Further discussion regarding their specific language abilities will take place during IEP meetings.
- d. Our English learner reclassification rate for 2016 was 12%. While we did not increase the rate by 5%, we remained above the State average.
- e. The achievement gap between significant subgroups: Socio-economic disadvantaged, English learner, Hispanic and students with special needs will be reduced by 5%.

State Assessments:

The achievement gap in ELA grew or remained the same for SED +1, ELL +4, Hispanic 0, SWD +4.

The achievement gap in Math grew or remained the same for SED 0, ELL +2, Hispanic +1, SWD +4.

District Benchmarks:

Percent of students meeting or exceeding their growth goal between Fall of 2015 and Fall of 2016 on the Measures of Academic Progress in **Math**.

- In third grade 50% of ELL's, 51% of SWD, 54% of SED and 56% of Hispanic students met or exceeded their growth goal compared with 60% of all students.
- In fourth grade 51% of ELL's, 55% of SWD, 52% of SED and 53% of Hispanic students met or exceeded their growth goal compared with 57% of all students.
- In fifth grade 50% of ELL's, 49% of SWD, 51% of SED and 49% of Hispanic students met or exceeded their growth goal compared with 55% of all students.
- In sixth grade 28% of ELL's, 39% of SWD, 33% of SED and 33% of Hispanic students met or exceeded their growth goal compared with 37% of all students.
- In seventh grade 38% of ELL's, 35% of SWD, 44% of SED and 43% of Hispanic students met or exceeded their growth goal compared with 49% of all students.

Percent of students meeting or exceeding their growth goal between Fall of 2015 and Fall of 2016 on the Measures of Academic Progress in **Reading**

- In third grade 46% of ELL's, 41% of SWD, 54% of SED and 55% of Hispanic students met or exceeded their growth goal compared with 61% of all students.
- In fourth grade 58% of ELL's, 52% of SWD, 61% of SED and 62% of Hispanic students met or exceeded their growth goal compared with 65% of all students.
- In fifth grade 46% of ELL's, 53% of SWD, 51% of SED and 51% of Hispanic students met or exceeded their growth goal compared with 55% of all students.

- In sixth grade 50% of ELL's, 45% of SWD, 45% of SED and 45% of Hispanic students met or exceeded their growth goal compared with 49% of all students.
- In seventh grade 39% of ELL's, 40% of SWD, 50% of SED and 50% of Hispanic students met or exceeded their growth goal compared with 53% of all students.

Percent of students meeting or exceeding their growth goal between Fall of 2015 and Fall of 2016 on the Measures of Academic Progress in **Language Usage**.

- In third grade 45% of ELL's, 43% of SWD, 52% of SED and 53% of Hispanic students met or exceeded their growth goal compared with 53% of all students.
- In fourth grade 52% of ELL's, 48% of SWD, 56% of SED and 56% of Hispanic students met or exceeded their growth goal compared with 63% of all students.
- In fifth grade 54% of ELL's, 42% of SWD, 58% of SED and 55% of Hispanic students met or exceeded their growth goal compared with 61% of all students.
- In sixth grade 49% of ELL's, 38% of SWD, 51% of SED and 52% of Hispanic students met or exceeded their growth goal compared with 56% of all students.
- In seventh grade 53% of ELL's, 43% of SWD, 57% of SED and 56% of Hispanic students met or exceeded their growth goal compared with 61% of all students.

EL students at K-2 had an 8% gap in reading in comparison to their English proficient peers in 2015-2016. There is a 4% gap in writing at K-2. Baseline data is still being determined for K-1 mathematics. 2nd grade math MAP scores represent baseline data this year.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
The District will continue the process to reduce class size in Grades K-3.

- Continue reduction in average class size achieved in 2015-2016 and reduce class size by an average of one additional student.

ACTUAL
The District continued the process to reduce class size in Grades K-3.

- Continued reduction in average class size achieved in 2015-2016 and reduced class size by an average of one additional student.

Expenditures

BUDGETED
 Supplemental/ Concentration Funding:
 \$406,700

ESTIMATED ACTUAL
 Supplemental/ Concentration Funding:
 \$548,651

Action

2

Actions/Services

PLANNED
A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.

- Each Middle School will continue to offer a seven period day.

ACTUAL
A seven period day was offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.

- Each Middle School continued to offer a seven period day.

Expenditures

BUDGETED
 Supplemental/ Concentration Funding:
 \$538,000

ESTIMATED ACTUAL
 Supplemental/ Concentration Funding:
 \$546,498

Action

3

Actions/Services

PLANNED
Full-time Academic Coaches will support literacy at all school sites:

- Maintain current Academic Coaches to support literacy at all sites.
- Continue with assignment of one early literacy coach to no more than two K-2 sites.
- One coach for three – 3-5 schools.
- One coach for each Middle School

ACTUAL
Full-time Academic Coaches supported literacy at all school sites:

- Maintained current Academic Coaches to support literacy at all sites.
- Continued with assignment of one early literacy coach to no more than two K-2 sites.
- One coach for three – 3-5 schools.
- One coach for each Middle School

Expenditures

BUDGETED
 Supplemental/ Concentration Funding:
 \$709,100

ESTIMATED ACTUAL
 Supplemental/ Concentration Funding:
 \$671,193

Action

4

Actions/Services

PLANNED
Full-time Academic Coaches specializing in mathematics will provide support at all school sites:

- One Academic Math Coach for K-2 schools.
- One Academic Math Coach for 3-5 schools.
- One Academic Math Coach for 6-8 schools.

ACTUAL
Full-time Academic Coaches specializing in mathematics provided support at all school sites:

- One Academic Math Coach for K-2 schools.
- One Academic Math Coach for 3-5 schools.
- One Academic Math Coach for 6-8 schools.

Expenditures

BUDGETED
 Supplemental/ Concentration Funding:
 \$226,000

Title I :
 \$60,000

Title II:
 \$60,000

ESTIMATED ACTUAL
 Supplemental/ Concentration Funding:
 \$268,478

Title I :
 \$61,000

Educators Effectiveness Grant:
 \$61,000

Action

5

Actions/Services

PLANNED

The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.

- Hire additional math intervention teacher to reduce the class size in math intervention courses.

ACTUAL

The District provided intensive support for 6-8 grade students at-risk in the area of mathematics.

- Hired additional math intervention teacher to reduce the class size in math intervention courses.

Expenditures

BUDGETED

Supplemental/
Concentration
Funding:
\$113,000

ESTIMATED ACTUAL

Supplemental/
Concentration
Funding:
\$81,717

Action

6

Actions/Services

PLANNED

Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards.

- Investigate and/or pilot instructional materials in the areas of English Language Arts and Mathematics. Purchase supplemental materials as needed.
- Continue to investigate and/or pilot instructional materials in the areas of Next Generation Science Standards. Purchase supplemental materials as needed.
- Continue to implement Spatial Temporal (ST) Mathematics at all Kindergarten through Fifth grade sites to engage students in the strategic and creative thinking that guides Common Core State Standards for Mathematics. Provide Kindergarten students with 60 minutes of ST

ACTUAL

Every student has current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards.

- Piloted instructional materials in the areas of English Language Arts. Adopted English Language Arts curriculum for all grade levels.
- Investigated materials in the area of mathematics. Purchased supplemental materials as needed.
- Continued to investigate instructional materials in the areas of Next Generation Science Standards. Purchased supplemental materials as needed.
- Continued to implement Spatial Temporal (ST) Mathematics at all Kindergarten through Fifth grade sites to engage students in the strategic and creative thinking that guides

Expenditures

Math instruction per week. Provide students in grades one through five, 90 minutes of ST Math instruction per week.
BUDGETED Base Funding: \$300,000 Instructional Materials/ Lottery: \$200,000

Common Core State Standards for Mathematics. Provided Kindergarten students with 60 minutes of ST Math instruction per week. Provided students in grades one through five, 90 minutes of ST Math instruction per week.
ESTIMATED ACTUAL Base Funding: \$900,000 Instructional Materials/ Lottery: \$500,000

Action

7

Actions/Services

PLANNED Teachers from Walnut, Sierra Vista, and Washington Middle School will have the opportunity to develop their expertise in STEM curriculum and instruction. Eight teachers in grades 3-8 will continue to participate in the STEMizing Young Scholars in Technology, Engineering, Mathematics, and Science (SYSTEMS) grant to access the science, technology engineering, and math expertise of the Orange County Department of Education, the University of California - Irvine, and other local school Districts.

ACTUAL Teachers from Walnut, Sierra Vista, and Washington Middle School had the opportunity to develop their expertise in STEM curriculum and instruction. Eight teachers in grades 3-8 continued to participate in the STEMizing Young Scholars in Technology, Engineering, Mathematics, and Science (SYSTEMS) grant to access the science, technology engineering, and math expertise of the Orange County Department of Education, the University of California - Irvine, and other local school Districts.
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Expenditures

BUDGETED CaMSP Grant: no cost

ESTIMATED ACTUAL CaMSP Grant: no cost

Action

8

Actions/Services

PLANNED

The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.

- The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First, and Second grades. Investigate free Spanish classes for English speaking parents.

ACTUAL

The District offered a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.

- The Dual Immersion Program at Arbolita School was expanded to include Kindergarten, First, and Second grades. Investigated free Spanish classes for English speaking parents.

Expenditures

BUDGETED

Instructional Materials/
Lottery:
\$55,000

ESTIMATED ACTUAL

Instructional Materials/
Lottery:
\$24,619

Action

9

Actions/Services

PLANNED

Language Arts and Mathematics progress will be measured for students in grades 2-8 through the use of the Measures of Academic Progress (MAP) assessment.

- MAP will be administered to students in Grade 2 in Fall, Winter, and Spring. Students in Grades 3-8 will take the MAP assessments in Fall and Winter.
- Investigate 2016 Norms and Comparative Studies and alignment to SBAC.
- Provide on-going professional development for teachers in the use of MAP assessments.

ACTUAL

Language Arts and Mathematics progress was measured for students in grades 2-8 through the use of the Measures of Academic Progress (MAP) assessment.

- MAP was administered to students in Grade 2 in Fall, Winter, and Spring. Students in Grades 3-8 took the MAP assessments in Fall and Winter.
- Investigated 2016 Norms and Comparative Studies and alignment to SBAC.
- Provided on-going professional development for teachers in the use of MAP assessments.

Expenditures

BUDGETED

Supplemental/ Concentration Funding:
\$57,300

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$50,150

Action

10

Actions/Services

PLANNED

Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).

- Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable.

ACTUAL

Provided opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).

- Continued to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporated Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable.

Expenditures

BUDGETED

Supplemental/ Concentration Funding:
\$110,000

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$110,000

Action

11

Actions/Services

PLANNED

The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.

- Maintain and monitor K-5 physical education program for effectiveness

ACTUAL

The District provided a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provided release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.

- Maintained and monitored K-5 physical education program for effectiveness

Expenditures

- Evaluate and supplement current Nutrition Education at the K-5 level through collaboration with local organizations
- Maintain and replenish physical education equipment and Fit Kid centers
- Incorporate Physical Education into the Wellness Committee quarterly meetings
- Work with local agencies involved in the “Move More Eat Healthy” movement
- Provide voluntary trainings to staff and parents on healthier choices

BUDGETED
Supplemental/
Concentration Funding:
\$264,100

- Evaluated and supplemented current Nutrition Education at the K-5 level through collaboration with local organizations
- Maintained and replenished physical education equipment and Fit Kid centers
- Incorporated Physical Education into the Wellness Committee quarterly meetings
- Worked with local agencies involved in the “Move More Eat Healthy” movement
- Provided voluntary trainings to staff and parents on healthier choices

ESTIMATED ACTUAL
Supplemental/
Concentration Funding:
\$279,390

Action

12

Actions/Services

PLANNED

The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.

- The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program.

ACTUAL

The District offered an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.

- The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra was offered to all students, kindergarten through eighth grade and was located on each of LHCS D’s school sites. ASES offered a well supervised, comprehensive and academically focused program.

Expenditures

BUDGETED

ASES Grant:
\$695,800

ESTIMATED ACTUAL

ASES Grant:
\$695,841

Action

13

Actions/Services

PLANNED

The District will offer programs and activities to support school readiness skills.

- The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five.
- LHCSD’s School Readiness Program will offer eight on-going free classes to the La Habra Community.
- School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years.

ACTUAL

The District offered programs and activities to support school readiness skills.

- The School Readiness program provided guidance, modeling, and practices of readiness skills with parents and their children Birth to five.
- LHCSD’s School Readiness Program offered eight on-going free classes to the La Habra Community.
- School Readiness Nurse provided support, screenings, and resources for families with children Birth – 5 years.

Expenditures

BUDGETED

Children and Families Commission/
Prop 10 Grant:
\$241,300

Supplemental/
Concentration
Grant:
\$105,000

ESTIMATED ACTUAL

Children and Families Commission/
Prop 10 Grant:
\$241,300

Supplemental/
Concentration
Grant:
\$76,590

Action

14

Actions/Services

PLANNED

The District will provide technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.

- Expand afterschool and night Media Center access at grades 6-8
- Evaluate iPad 24/7 take home program for effectiveness
- Support software programs aligned to the state standards to enhance instruction
- Provide parent education on technology use and integration with California State Standards.

ACTUAL

The District provided technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.

- Expanded afterschool and night Media Center access at grades 6-8
- Implemented an iPad 24/7 take home program for effectiveness
- Supported software programs aligned to the state standards to enhance instruction
- Provided parent education on technology use and integration with California State Standards.

Expenditures

BUDGETED

Supplemental/
Concentration Funding:
\$145,000

ESTIMATED ACTUAL

Supplemental/
Concentration Funding:
\$217,405

Action

15

Actions/Services

PLANNED

The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.

- Continue to address technology needs for classrooms and Media Centers at grades K-5.

ACTUAL

The District provided iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.

- Continued to address technology needs for classrooms and Media Centers at grades K-5.

	<ul style="list-style-type: none"> • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	<ul style="list-style-type: none"> • Distributed funds evenly to support all nine sites equitably. • Continued to support 1:1 iPad refresh cycle at grades 6-8. • Replaced and upgraded equipment as needed
Expenditures	<p>BUDGETED Supplemental/ Concentration Funding: \$310,000</p>	<p>ESTIMATED ACTUAL Supplemental/ Concentration Funding: \$434,507</p>

Action **16**

	<p>PLANNED Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support, which includes troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	<p>ACTUAL Information Services Technicians (IST) provided on-going site based technology support.</p> <ul style="list-style-type: none"> • Provided first level technical support, which includes troubleshooting hardware issues and managing our mobile device initiative. • ISTs planned, organized, and performed media center and library functions.
Expenditures	<p>BUDGETED Supplemental/ Concentration Funding: \$156,700</p>	<p>ESTIMATED ACTUAL Supplemental/ Concentration Funding: \$177,406</p>

Action **17**

	<p>PLANNED The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> • La Habra City School District will maintain 181 days of instruction for all students. 	<p>ACTUAL The District provided extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> • La Habra City School District maintained 181 days of instruction for all students.
Expenditures		

Expenditures

BUDGETED

Supplemental/ Concentration Funding:
\$122,000

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$169,643

Action

18

Actions/Services

PLANNED

The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.

- Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor academic achievement for all students.

ACTUAL

The District ensured compliance with State and Federal requirements for all academic programs and supported on-going formative and summative assessment to monitor student achievement.

- Director of Programs and Assessment ensured compliance with State and Federal requirements for all academic programs. The Director also supported on-going formative and summative assessments in the District to monitor academic achievement for all students.

Expenditures

BUDGETED

Supplemental/
Concentration Funding:
\$189,700

ESTIMATED ACTUAL

Supplemental/
Concentration Funding:
\$221,708

Action

19

Actions/Services

PLANNED

District Lead teachers will provide training and support in the following areas:

- English Learners
- Technology

ACTUAL

District Lead teachers provided training and support in the following areas:

- English Learners
- Technology

Expenditures

BUDGETED

Supplemental/
Concentration Funding:
\$23,900

ESTIMATED ACTUAL

Supplemental/
Concentration Funding:
\$12,166

Action

20

Actions/Services

PLANNED

Supplemental Educational Services (SES) will be provided to the most academically at risk low-income students.

- A clerk will support SES services to LHCS D students by working with providers, monitoring student learning plans, and communicating with parents.

ACTUAL

Supplemental Educational Services (SES) were provided at the site level.

- We did not use a clerk to work with providers, monitor student learning plans, or communicate with parents.

Expenditures

BUDGETED

Supplemental/ Concentration Funding:
\$30,400

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$0

Action

21

Actions/Services

PLANNED

In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.

- Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results.

ACTUAL

In order to close the achievement gap, teachers continued to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.

- Continued to provide scheduling that enabled each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results.

Expenditures		BUDGETED No cost	ESTIMATED ACTUAL No cost
Action	22		
Actions/Services		PLANNED In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs. Scholastics’ “Read 180” and “Expert 21” will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs	ACTUAL In order to support the Literacy skills of low performing students in Grades 4-8, the District provided appropriate intervention methods to meet their specific literacy needs. Scholastics’ “Read 180” and “Expert 21” were available for students of highest need in Grades 4-8. Additional student licenses for each of the programs were not needed.
Expenditures		BUDGETED Instructional Materials/ Lottery: \$40,300	ESTIMATED ACTUAL Instructional Materials/ Lottery: \$8,300
Action	23		
Actions/Services		PLANNED The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students. <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	ACTUAL The District provided an extended learning opportunity for four weeks in the summer for our most academically at risk students. <ul style="list-style-type: none"> Continued to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students.
Expenditures		BUDGETED Supplemental/ Concentration Funding: \$81,200	ESTIMATED ACTUAL Supplemental/ Concentration Funding: \$105,950

24

Actions/Services

PLANNED
The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.

- Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need.
- Review K-8 intervention, identify services provided in each tier, and corresponding assessments
- Design staff development for MTSS.

ACTUAL
The District continued to evaluate the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.

- Applied for and received a grant for continuing development of the MTSS process.
- Reviewed K-8 intervention, identified services provided in each tier, and corresponding assessments
- Worked to design staff development for MTSS.

Expenditures

BUDGETED
 Title I:
 \$5,000

ESTIMATED ACTUAL
 Title I:
 \$5,000

25

Actions/Services

PLANNED
The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.

- Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid.
- Investigate and pilot math intervention programs to be used to support at-risk students in grades 6-8.

ACTUAL
The District provided appropriate intervention models targeting the academic support of English learners and students at-risk.

- Continued to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid.
- Investigated and piloted math intervention strategies to be used to support at-risk students in grades 6-8.

Expenditures

BUDGETED

Supplemental/ Concentration Funding:
\$1,277,800

Lottery:
\$200,000

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$1,381,003

Lottery:
\$0

Action

26

Actions/Services

PLANNED

Our English learners will be closely monitored as they develop English language proficiency.

- Language assessors will administer the State Assessment for English learners annually.
- Parents will be notified of student progress both academically and linguistically as required by law.
- Student progress on their acquisition of English will be monitored on an annual basis.

ACTUAL

Our English learners were closely monitored as they developed English language proficiency.

- Language assessors administered the State Assessment for English learners annually.
- Parents were notified of student progress both academically and linguistically as required by law.
- Student progress on their acquisition of English was monitored on an annual basis.

Expenditures

BUDGETED

Supplemental/
Concentration
Funding:
\$194,600

ESTIMATED ACTUAL

Supplemental/
Concentration
Funding:
\$121,750

Action

27

Actions/Services

PLANNED

In order to decrease the number of students classified as long-term English learners, the District will ensure high quality instructional materials are available to meet their needs.

- District will use Imagine Learning software,

ACTUAL

In order to decrease the number of students classified as long-term English learners, the District ensured high quality instructional materials were available to meet their needs.

- District used Imagine Learning software,

Expenditures

materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing.

- District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning’s data reports.
- District will implement Scholastics’ “English 3D” to support long term English Learners in Grades 6-8. Students will be taught by teachers who have received in-depth training in the area of English language acquisition.

BUDGETED
Supplemental/
Concentration
Grant Funding:
\$136,000

materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing.

- District/Site leaders and classroom teachers closely monitored English learner progress through careful analysis of Imagine Learning’s data reports.
- District implemented Scholastics’ “English 3D” to support long term English Learners in Grades 6-8. Students were taught by teachers who have received in-depth training in the area of English language acquisition.

ESTIMATED ACTUAL
Supplemental/
Concentration
Grant Funding:
\$136,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LHCSD is proud of the fact we implemented the Actions/Services proposed in the 2016-2019 LCAP with fidelity. In addition, to the actions and services proposed in previous years, we were able to add Academic Coaches to support literacy at our Middle Schools and mathematics district-wide. We have increased the access to technology, providing 1:1 iPads 24/7 for all students in Middle School and more devices for students in TK-5. We piloted English Language Arts curriculum in 2016-2017 and adopted McGraw Hill – *Wonders/Maravillas* for students in TK-5 and Amplify-*ELA* for those in 6-8 for the 2017-2018 school year.

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

While we did not meet the state standards in the percentage of students meeting or exceeding the state standards as measured by the SBAC, we are proud of our continuous growth. It is difficult to determine the causal relationship between all of the actions and services described in Goal 1, but the fact that the majority of our students are making progress in academic achievement and English language attainment is encouraging.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are described below:

- a. Action 1 – The District continued the process to reduce class size in Grades K-3.
 - i. The increase in spending is a result of the need of an additional teacher to maintain this commitment.
- b. Action 14 - The District provided technical guidance, software programs, and other materials to support an enriching and robust educational experience for all student
 - i. More dollars were needed for infrastructure
- c. Action 15 - The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.

- i. Following the Board's priorities, the excess supplemental and concentration funds were used to refresh existing devices.
- d. Action 20 – Supplemental Education Services were provided at the site level.
 - i. We were not required to provide Supplemental Education Services in 2016-2017.
- e. Action 6 - Every student has current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards and Action 25.
 - i. The District has adopted curriculum using 2014-2015 and 2015-2016 reserves.

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

As a result of the analysis of the LCFF Evaluation Rubrics, we revised our 2017-2020 metrics to be more reflective of the manner in which the data is reported in the rubrics as shown on pages 56 and 57. We will implement our newly adopted English Language Arts and English Language Development curriculum and pilot mathematics curriculum as indicated in Action 6. A Physical Education teacher and two Educational Assistants will be added to our team to provide quality physical educational with credentialed PE teachers to all of our students on a weekly basis as indicated in Action 10. Additionally, Actions 13, 14, and 15 address how technology access will be increased to those students in grades TK-5.

Goal 2

Goal 2 Business/Finance

Manage District resources to maintain a sound financial position.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

a. A “Positive” yearly financial certification.

a. A “Positive” yearly financial certification.

Action

1

Actions/Services

PLANNED

Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years.

Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years.

ACTUAL

Continued current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years.

Planned for and developed multi-year budget projections that maintained fiscal solvency and established reserves to ensure fiscal stability for the current and two subsequent fiscal years.

Expenditures

BUDGETED

No cost

ESTIMATED ACTUAL

No cost

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	La Habra City School District takes great pride in its ability to plan for and develop multi-year budget projections that maintain fiscal solvency and establish reserves to ensure fiscal stability for the current and two subsequent fiscal years.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	LHCSD received a positive yearly certification
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Does not apply.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics.

Goal 3

Goal 3 School Safety and Student Wellness

Schools are safe, healthy, and secure places for student learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites.
- b. District Student Engagement reporting 90% or above of students engaged or highly engaged.
- c. The percentage of 7th grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will decrease biennially by 5%.
- d. The percentage of 7th grade students that used cigarettes within the past 30 days as reported on the California Healthy Kids Survey will decrease biennially by 1%.
- e. The percentage of students meeting the standard for Healthy Fitness Zone in the area of Aerobic Capacity will increase to 55%.
- f. District Attendance rate at or above 96%.
- g. District Chronic Absentee rate at or below 5%.
- h. District Suspension rate at or below 2%.
- i. District Expulsion rate at or below 1%.
- j. Middle School Drop Out rates at or below 1%.
- k. Increase number of school lunch application received and processed by 2%.

ACTUAL

- a. All students have the opportunity to learn in a clean and safe environment as determined by our overall FIT rating of 99.27% reported in fall 2016. All sites individually reported at a rate of 95% or more.
- b. 90% of students were engaged in school as reported on the grade 6-8 Student Engagement survey and K-5 Student Engagement forums.
- c. We did not administer the California Healthy Kids Survey this year.
- d. We did not administer the California Healthy Kids Survey this year.
- e. 59.6% of fifth grade students met and exceeded the goal, as did 74.4% of LHCS D 7th grade students.
- f. District Attendance Rate was 96.25% as reported in 2015-2016.
- g. The Chronic Absenteeism Rate was 6.65% as reported in 2015 – 2016.
- h. District Suspension Rate was 2.0% in 2014-2015.
- i. District Expulsion Rate was less than 1% in 2014-2015.
- j. Middle School Drop Out Rate was less than 1% as reported in

	<p>2014-2015.</p> <p>k. We increased the school lunch applications received and processed by 7.41%.</p>
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Action

1

Actions/Services

<p>PLANNED</p> <p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> • Continue to support Routine Restricted Maintenance. • Hire additional maintenance support personnel. 	<p>ACTUAL</p> <p>Maintained and funded adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> • Continued to support Routine Restricted Maintenance. • Hired additional maintenance support personnel.
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Expenditures

<p>BUDGETED</p> <p>Supplemental/ Concentration Funding: \$601,200</p>	<p>ESTIMATED ACTUAL</p> <p>Supplemental/ Concentration Funding: \$601,187</p>
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Action

2

Actions/Services

<p>PLANNED</p> <p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintain staffing to support the safety and wellness of our students and staff members at all sites. 	<p>ACTUAL</p> <p>The District ensured safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintained staffing to support the safety and wellness of our students and staff members at all sites.
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	<ul style="list-style-type: none"> • Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Hold suspension and expulsions hearings as needed. 	<ul style="list-style-type: none"> • Held monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Held suspension and expulsions hearings as needed.
Expenditures	<p>BUDGETED</p> <p>Supplemental/ Concentration Funding: \$220,500</p> <p>Lottery: \$107,400</p>	<p>ESTIMATED ACTUAL</p> <p>Supplemental/ Concentration Funding: \$190,398</p> <p>Lottery: \$122,332</p>

Action

3

Actions/Services	<p>PLANNED</p> <p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> • Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. • Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	<p>ACTUAL</p> <p>Home to School Transportation was provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> • Home to school transportation was provided to students living beyond three-fourths of a mile of their K-2 school site. • Home to school transportation was provided to students living beyond one mile of their 3-5 school site.
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental/ Concentration Funding: \$610,400	Supplemental/ Concentration Funding: \$599,638

Action

4

Actions/Services

PLANNED	ACTUAL
Attendance rates will be closely monitored at each school site. <ul style="list-style-type: none">School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law.	Attendance rates were closely monitored at each school site. <ul style="list-style-type: none">School office clerks closely monitored attendance, made calls to parents as needed, and prepared and maintained appropriate forms as required by law.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental/ Concentration Funding: \$326,900	Supplemental/ Concentration Funding: \$346,849

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LHCSD is proud of the fact we implemented the Actions/Services proposed in the 2016-2019 LCAP with fidelity. We were pleased to work with the La Habra Police Department to maintain the School Resource Officer position on our campuses. Additionally, students were encouraged to apply for school lunches.

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

La Habra City School District continues to provide schools that are safe, healthy, and secure place for student learning. We are pleased with our overall facility rating of 99.27%. Additionally, we are proud of our 96.25% attendance rate and 90% engagement of our students. Our students are improving in their aerobic capacity and a larger number of students are applying for school lunches.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material difference between budgeted Expenditures and Estimated Actual Expenditures for this Goal.

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

We did not make any changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics.

Goal 4

Goal 4 Parent/Community Partnerships

District is supported and respected by the community

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- a. Title I Parent Survey results in an overall satisfaction rate at 90% or above.
- b. English Learner Parent Survey results in an overall satisfaction rate at 90% or above.
- c. Baseline line data will be gathered to determine Community Liaison interaction with La Habra families.
- d. The number of Title I and English learner parent surveys returned will increase by 5%.
- e. Increase resource allocation to support homeless students and their families by 2%.

- a. Title I Parent Survey results indicate 96% of parents are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean, and secure.
- b. English learner Parent Survey results indicate 97% feel school staff considers parent involvement a valuable component of the instructional program. Ninety-nine percent attend parent-teacher conferences when they are scheduled.
- c. While our Community Liaison’s provided much needed support and outreach to our community this year, consistent data was not collected.
- d. The number of Title I surveys returned increased by 17%. The number of English learner parent surveys increased by 8%.
- e. We increased our Homeless allocation by designating our Site Based Community Liaisons as McKinney-Vento Liaisons.

Action

1

Actions/Services

PLANNED

The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.

- K-12 Insight will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey.
- The effectiveness of “Let’s Talk” by K-12 Insight will be evaluated.

ACTUAL

The District enhanced communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.

- K-12 Insight administered, analyzed, and reported findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey.
- The effectiveness of “Let’s Talk” by K-12 Insight was evaluated.

Expenditures

BUDGETED

Supplemental/Concentration
Funding:
\$13,100

Title I:
\$17,000

Title II:
\$12,800

ESTIMATED ACTUAL

Supplemental/Concentration
Funding:
\$12,750

Title I:
\$17,000

Title II:
\$12,750

Action

2

Actions/Services

<p>PLANNED Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none">• Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools.• Community Liaisons will support students and families transitioning into their new school.• Community Liaisons will provide support to parents in the form of regular communication and on-going parent education.	<p>ACTUAL Bilingual Community Liaisons continued to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none">• Nine Community Liaisons continued to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools.• Community Liaisons supported students and families transitioning into their new school.• Community Liaisons provided support to parents in the form of regular communication and on-going parent education.
<p>BUDGETED</p> <p>Supplemental/Concentration Funding: \$187,600</p>	<p>ESTIMATED ACTUAL</p> <p>Supplemental/Concentration Funding: \$227,052</p>

Expenditures

Action

3

Actions/Services

<p>PLANNED The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education will provide four, nine week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	<p>ACTUAL The District consulted with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education provided four, nine week classes that focused on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM.
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Expenditures

<p>BUDGETED</p> <p>Title III \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>Title III \$24,000</p>
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Action

4

Actions/Services

<p>PLANNED The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> Schedule four meetings for parents of Foster Youth throughout the 2016-2017 school-year. Provide appropriate resources 	<p>ACTUAL The District worked with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> One meeting was held to support parents of Foster Youth. Appropriate resources were provided to families
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Expenditures

<p>BUDGETED</p> <p>None</p>	<p>ESTIMATED ACTUAL</p> <p>None</p>
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Action

5

Actions/Services

<p>PLANNED</p> <p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> • Establish a school site McKinney-Vento Liaison through site Community Liaisons • Reach out to families who have been identified and provide appropriate resources as needed • Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources • Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify. • Meet with families on a regular basis to ensure their needs are being met. 	<p>ACTUAL</p> <p>The District provided resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> • The Community Liaisons at each site were designated as the McKinney-Vento Liaison. • Reached out to families who have been identified and provided appropriate resources as needed • Provided training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources • Included information in student handbooks and developed questionnaires to assist in identifying new families who may qualify. • Community Liaisons met with families at their respective schools on a regular basis to ensure that the students were not in need of anything that we can provide.
<p>BUDGETED</p> <p>Title I \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Title I \$500</p>

Expenditures

6

Actions/Services

PLANNED
The District will provide support to parents of students with disabilities.

- SELPA community Advisory Committee meetings three times each year
- Educational workshops related to special education and associated services for parents of students with specialized needs.
- Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices.

ACTUAL
The District provided support to parents of students with disabilities.

- LHCS D participated in the NOC SELPA CAC meetings five times in the 2016-2017 school year. Parents were invited to attend via flyers. Information was also posted on our website.
- LHCS D worked closely with our school psychologists, CAC committee, and community liaisons to provide workshops for parents of students with specialized needs. Each school site has provided multiple opportunities for our families to attend.
- LHCS D worked closely with our school psychologists, CAC committee, and community liaisons to encourage involvement of parents of students with specialized needs. Regular communication was provided via flyers, phone calls, and shared on the district website.

Expenditures

BUDGETED
 None

ESTIMATED ACTUAL
 None

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LHCSD is proud of the fact we implemented the Actions/Services proposed in the 2016-2019 LCAP with fidelity.

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

It is difficult to determine the causal relationship between all of the actions and services described in Goal 4, but the Title I and English Learner Parent survey results are extremely favorable. These survey results indicate our district is respected and supported by the parents of the students we serve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are described below:

Action 2 – Bilingual Community Liaison continued to increase home/school communication and increase participation of parents of English learners.

- i. The increase in spending is due to salary

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

As a result of input from the LCAP Committee, the A&I Parent Committee, and parent surveys, the District will provide outreach through parent trainings, workshops, and family nights. Additional Supplemental and Concentration grant funds are earmarked for this community outreach as reported in Action 7. Additionally, the work of our Community Liaisons will be quantified through the new metric. See page 109.

Goal 5

Goal 5 Human Resources Development

Provide continual professional development to all District staff.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a. 100% of teachers will be highly qualified.
- b. 100% of teachers will be appropriately assigned.
- c. Teachers will continue to develop strategies and practices to support Common Core implementation.
- d. Continuous professional development to support 21st Century skills will be provided to teachers and paraprofessionals.

ACTUAL

- a. 100% of teachers were highly qualified.
- b. 100% of teacher were appropriately assigned.
- c. 100% of teacher continue to develop strategies and practices to support Common Core implementation.
- d. Continuous professional development to support 21st Century skills was provide to teachers and paraprofessionals.

Action

1

Actions/Services

PLANNED

Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.

ACTUAL

Provided Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.

- LHCS D Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:
 - Cognitively Guided Instruction
 - Thinking Maps
 - Technology and curriculum integration
 - Project Based Learning
 - Guided Language Acquisition Design
 - Early Children’s Mathematics
 - Early Literacy
 - ELD integration
- Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies:
 - Spatial Temporal (ST) Mathematics
 - Middle School Mathematics
 - Technology and curriculum integration
 - Close Reading
 - Text Dependent Questions
 - Application of Depth of Knowledge
 - Engineering is Elementary
 - Making All Kids Smarter
 - Imagine Learning
- Paraprofessionals will receive training on many of the strategies listed above.

- LHCS D Academic Coaches provided direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:
 - Cognitively Guided Instruction
 - Thinking Maps
 - Technology and curriculum integration
 - Project Based Learning
 - Guided Language Acquisition Design
 - Early Children’s Mathematics
 - Early Literacy
 - ELD integration
- Outside specialists provided direct instruction and follow up training on the following research based instructional strategies:
 - Spatial Temporal (ST) Mathematics
 - Middle School Mathematics
 - Technology and curriculum integration
 - Close Reading
 - Text Dependent Questions
 - Application of Depth of Knowledge
 - Engineering is Elementary
 - Imagine Learning
- Paraprofessionals received training on many of the strategies listed above.

BUDGETED

Title I:
\$71,000

Supplemental/ Concentration Funding:
\$85,300

ESTIMATED ACTUAL

Title I:
\$71,000

Supplemental/ Concentration Funding:
\$148,519

Expenditures

Supplemental/ Concentration Funding:
\$559,100

Supplemental/ Concentration Funding:
\$586,812

Action

2

Actions/Services

PLANNED

Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.

- A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District.

ACTUAL

Provided newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.

- A credentialed Support Provider was assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District.

Expenditures

BUDGETED

Title II:
\$22,000

ESTIMATED ACTUAL

Educator Effectiveness Grant
\$13,200

Action

3

Actions/Services

PLANNED

To increase students' eligibility for four-year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools. Walnut School will become an AVID Elementary site.

ACTUAL

To increase students' eligibility for four-year college/university entrance we provided Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools. Walnut School became an AVID Elementary site.

- Teams from each school will attend AVID Summer Institutes to learn more about the implementation of AVID practices.

- Teams from each school attended AVID Summer Institutes to learn more about the implementation of AVID practices.

BUDGETED

Supplemental/ Concentration Funding:
\$10,000

ESTIMATED ACTUAL

Supplemental/ Concentration Funding:
\$14,670

Expenditures

Action

4

PLANNED

High Quality, Professional Development will be provided to all teachers of English Learners on the New English Language Development Standards.

- Our Academic Coaches will support all teachers in the implementation of the new English language development standards.

ACTUAL

High Quality, Professional Development was provided to all teachers of English Learners on the New English Language Development Standards.

- Our Academic Coaches supported all teachers in the implementation of the new English language development standards.

Actions/Services

BUDGETED

Title III:
\$38,100

ESTIMATED ACTUAL

Title III:
\$21,596

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LHCSD is proud of the fact we implemented the Actions/Services proposed in the 2016-2019 LCAP with fidelity.

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

As stated in Goal 5, we effectively provided continual professional development to all District Staff. 100% of our teachers are highly qualified, appropriately assigned, and have continued to develop strategies and practices to support Common Core implementation. Additionally, training to support 21st Century skills was provide to our paraprofessionals on an on-going basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are described below:

- Action 1 – Provided Professional Development opportunities to support the Common Core State Standards for teachers in all grade levels utilizing the Professional Development Cycle.
 - i. The increase in spending is due to additional consultants, release time for staff development, and materials for training.

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

We did not make any changes to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

La Habra City School District stakeholders have been involved since the beginning of the 2015-2016 school year in the review, analysis, and development of the 2017-2020 Local Control and Accountability Plan (LCAP).

School Sites:

Each of our nine school sites met with their School Site Councils in September through December 2015 to review, analyze, and develop their school site plans based on the *Eight State Priorities*.

District English Learner Advisory Committee (DELAC):

- *December 9, 2016* – Reviewed current LCAP. Parents pleased with progress.
- *April 14, 2017* – Shared Annual Update and discussed LCAP development. Parents pleased with progress. Committee members suggested increasing in the number of students who qualify for bus transportation, especially at the middle school level, adding security cameras to our campuses, increasing the number of adults supervising during recess and lunch, and providing Enrichment Programs for all students in the summer.

District Parent Advisory and Information (A&I) Committee:

- *October 19, 2016* – Reviewed current LCAP
- *April 19, 2017* – Shared Annual Update and discussed LCAP development. Parents pleased with progress. Committee members suggested providing consistent technology in grades 4 & 5, parent training on the use of technology, and providing Community Liaisons with extra hours on an as needed basis.

Innovation Committee:

This committee consists of Community Members, Board Members, District Administrators, LHCS D Technology Coach, California State University – Fullerton Professors, School Administrators, and LHCS D Director of Technology.

- *September 12, 2016* – Reviewed 1:1 iPad Implementation at Middle Schools and 24/7 take home model
- *October 17, 2016* – Reviewed Instructional Support and Technology Projects

Parents:

Satisfaction and involvement surveys were sent out to parents in Spring 2016. Surveys were also sent to all parents of English learners to gather information about their overall satisfaction and involvement with our programs, support, and processes for English learners.

LCAP Committee:

This committee is comprised of a parent, teacher, classified, and administrative representative from each of our nine school sites. Additionally, members of the community and two members of LHCS D's Board of Education participated in the majority of the meetings. An executive officer from both certificated and classified associations were also included on this committee. District administrators provided resources and support to committee members.

- *February 16, 2017* – Provided LCAP background information
- *March 2, 2017* – Reviewed the following data:
 - School Demographics
 - Measures of Academic Progress (MAP) results in Math, Reading, and Language Arts
 - SBAC results in English Language Arts and Math
 - Kindergarten Multiple Measures – Letter and sound recognition, sight words, Developmental Reading Assessment (DRA), and writing
 - First Grade Multiple Measures – Basic Phonics skills Test (BPST), sight words, Developmental Reading Assessment (DRA), and writing
 - Second Grade Multiple Measures – Developmental Reading Assessment (DRA) and writing
 - LHCS D English learner reclassification ratesThe committee then summarized the findings.
- *March 16, 2017* – Reviewed the following data:
 - Annual Measurable Achievement Objective (AMAO) 1 – Percent of students making annual progress in learning English
 - Annual Measurable Achievement Objective (AMAO) 2 – Percent of students attaining English proficiency on CELDT
 - English Language Arts and Mathematics SBAC Achievement Gap Baseline data for: English learners, English only, Economically Disadvantaged, Not Economically Disadvantaged, Hispanic, White, Students with Disabilities, and Students without Disabilities.The Committee then summarized the findings.
- *April 6, 2017* – Reviewed the following data:
 - Business and finance financial certification.
 - Facility Inspection Tool (FIT) ratings for each school.
 - District attendance rates
 - Chronic Absenteeism
 - Suspension Rates
 - Expulsion Rates
 - Middle School Drop Out Rates
 - Title I Parent Survey Results

- English learner Parent Survey Results
- Teacher Credentialing, Misassignments, and Vacant Teacher Positions
- Common Core Implementation
- Student Engagement survey and focus groups
- Healthy Fitness Zones
- Number of School Lunch Applications
- Early Developmental Index (EDI)

Committee members reviewed their findings, reviewed suggestions from parents, coaches, and teacher association, and made recommendations to LHCS D’s Board of Trustees.

Employee Associations:

- *January 4, 2017* – E-mailed La Habra City School District’s California School Employees Association (CSEA) president to schedule a meeting to confer with the association. After several attempts was unable to schedule a time, in which district representative could meet and confer with CSEA at their Representative Council meetings. (Note: Several CSEA members were school site representatives and provided valuable input during the District’s LCAP committee meetings.)
- *March 21, 2017* - Met and conferred with La Habra Education Association’s Representative Council.

Students:

February/March 2017, 1,321 students in grades 6-8 took a computerized “Student Engagement Survey.” Principals held forums for 432 students in grades K-5 to discuss overall satisfaction of school, sense of safety and belonging, and connectedness with adults on campus.

Let’s Talk:

This on-line tool provides the opportunity for all stakeholders to provide feedback on the LCAP and other areas of interest. “Let’s Talk” submissions are closely monitored and if requested, a response is provided within two business days. “Let’s Talk” is accessed through our District web site in English and Spanish, has been shared with stakeholders at District meetings, advertised in “The La Habra Journal,” emailed to all District staff, and a flyer was sent to all parents.

La Habra City School District Board of Education:

- *February 9, 2017* – Reviewed current LCAP and provided background information
- *April 27, 2016* – Provided update and input from LCAP Committee
- *June 8, 2017* – Reviewed Draft Version of 2017-2020 LCAP after input from DELAC and A&I Parent Committees. Public Hearing on 2017-2020 LCAP
- *June 22, 2017* – Final Adoption of 2017-2020 LCAP

Community Presentations:

- March 1, 2017 – PTA Sponsored School SMARTS program. Provided participating parents with an overview of our current LCAP.
- March 8, 2017 – Community Forum held at night. Provided parents and community members with an overview of our current LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

District English Learner Advisory Committee (DELAC):

The members of DELAC are pleased with the Actions and Services implemented in 2016-2017 and support the goals, actions, and services found in the 2017-2020 LCAP.

District Parent Advisory and Information (A&I) Committee:

The members of A&I are pleased with the actions and services implemented in 2016-2017 and support the goals, actions, and services found in the 2017-2020 LCAP.

LCAP Committee:

This committee is comprised of a parent, teacher, classified, and administrative representative from each of our nine school sites. Additionally, members of the community and two members of LHCS D's Board of Education participated in the majority of the meetings. An executive officer from both certificated and classified associations were also included on this committee. District administrators provided resources and support to committee members.

Our first meeting was held on February 16, 2017. This meeting provided an overview of the Local Control Funding Formula and the accompanying Local Control and Accountability Plan

On March 2, March 16, and April 6 the LCAP Committee had the opportunity to review data, which addressed the District Goals and priorities. Committee members reviewed each data set in small teams. They then wrote out statements that described their observations and district needs based on data. Please find the results of their analysis below:

Goal 1 – Academic ExcellenceStrengths

- Overall growth in English Language Arts and Mathematics
- Overall growth in English Language Development
- There is a minimal gap in student achievement in grades K and 1

Areas of Need

- The test scores drop as students transition between 2nd and 3rd grades and between 5th and 6th grades
- Math curriculum outdated
- Consider TK-6 schools

Goal 2 – Business / Finance

Strengths

- Positive financial certification
- Maintained fiscal solvency and established reserves to ensure financial stability for the current and two subsequent fiscal years

Needs

- None

Goal 3 – School Safety and Student Wellness

Strengths

- Attendance rates are excellent.
- Met the Healthy Fitness Zone goal in the area of Aerobic Capacity
- Students are engaged in school

Areas of Need

- Continue to be mindful of deferred maintenance
- Additional PE support at K-2 level
- Continue to provide more students with healthy lifestyle education
- Revisit Bullying Prevention Education
- Provide Saturday School at Middle Schools for all chronically absent students

Goal 4 – Parent/Community Partnerships

Strengths

- LHCS D has warm, welcoming, and safe school sites
- Bilingual personnel are in the front office at our school sites to support Spanish-speaking parents. Parents are overall satisfied with LHCS D schools
- More parents are attending Parent Conferences/Open Houses/Back-to-School Nights

Areas of Need

- Parent trainings need to be offered in the areas of English language arts and mathematics
- Differentiated parent training based on needs
- Continued parent education and community outreach

Goal 5 – Human Resources Development

Strengths

- There has been an increase in the implementation of California State Standards
- All teachers are appropriately assigned and credentialed

Areas of Need

- Too many District Initiatives
- Continued professional development in technology integration is needed

On April 6, 2017, the LCAP Committee members reviewed their findings, reviewed suggestions from parents, coaches, and teacher association, and made recommendations to LHCS D's Board of Trustees.

Parents, Students, Employee Associations, Innovation Committee:

Information gathered through surveys, forums, and meetings was shared with the District's LCAP Committee through data reviews, charts, and conversations. La Habra is a small school district. Many members of the LCAP Committee are parents, association members, and Innovation Committee members.

La Habra City School District Board of Education:

- *April 27, 2016* – Recommendations from the LCAP Committee and parent committees were presented. The Board continued to support the actions and services as described in the current LCAP. The Board considered new actions and services based on input from parents and LCAP Committee.
- *June 8, 2017* – Reviewed Draft Version of 2017-2020 LCAP after input from DELAC and A&I Parent Committees. Public Hearing on 2017-2020
- *June 22, 2017* – Final Adoption of 2017-2020 LCAP

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

Goal 1 Academic Excellence

All Schools will meet or exceed the accountability requirements for students' academic proficiency.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. To ensure all students demonstrate grade level proficiency in all content areas.
2. To close the achievement gap between significant subgroups; low-income pupil, English learner, Hispanic and students with special needs.
3. To increase the number of English learners reclassified as English proficient.

Metrics used to demonstrate progress: District Benchmarks, California Assessment of Student Performance and Progress (CAASPP), California English Language Development Test (CELDT), English Language Proficiency Assessments for California (ELPAC), Annual Measureable Achievement Objective (AMAO), and Measures of Academic Performance (MAP)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students will demonstrate 5% growth on State Assessments.	SBAC ELA – 34% SBAC Math – 25%	SBAC ELA – 39% SBAC Math – 30%	SBAC ELA – 44% SBAC Math – 35%	SBAC ELA – 49% SBAC Math – 40%
English Learners will meet AMAO 1 and AMAO 2 Goals as determined by the State	AMAO 1 – 60.7% AMAO 2 less than 5 yrs. – 33.3% AMAO 2 more than 5 yrs. – 52.8%	Since AMAO has been discontinued, Maintain or increase EL Progress	Since AMAO has been discontinued, Maintain or increase EL Progress	Since AMAO has been discontinued, Maintain or increase EL Progress
The reclassification rate for English Learners will meet or exceed the State Average	Reclassification Rate – 12%	Meet or Exceed State Average	Meet or Exceed State Average	Meet or Exceed State Average
The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be less than 5% on State Assessments	<p>ELA</p> <p>All Students – 34%</p> <p>Socio-economic Disadvantaged – 27%</p> <p>English Learner – 8%</p> <p>Hispanic – 31%</p> <p>Students with Disabilities – 9%</p> <p>Math</p> <p>All Students – 25%</p> <p>Socio-economic Disadvantaged – 20%</p> <p>English Learner – 10%</p>	<p>ELA</p> <p>All Students – 39%</p> <p>Socio-economic Disadvantaged – 34%+</p> <p>English Learner – 34%+</p> <p>Hispanic – 34%+</p> <p>Students with Disabilities – 34% +</p> <p>Math</p> <p>All Students – 30%</p> <p>Socio-economic Disadvantaged – 25%+</p>	<p>ELA</p> <p>All Students – 44%</p> <p>Socio-economic Disadvantaged – 39%+</p> <p>English Learner – 39%+</p> <p>Hispanic – 39%+</p> <p>Students with Disabilities – 39%+</p> <p>Math</p> <p>All Students – 35%</p> <p>Socio-economic Disadvantaged – 30%+</p>	<p>ELA</p> <p>All Students – 49%</p> <p>Socio-economic Disadvantaged – 44%+</p> <p>English Learner – 44%+</p> <p>Hispanic – 44%+</p> <p>Students with Disabilities – 44%+</p> <p>Math</p> <p>All Students – 40%</p> <p>Socio-economic Disadvantaged – 35%+</p>

	<p>Hispanic – 21% Students with Disabilities – 8%</p>	<p>English Learner – 25%+ Hispanic – 25%+ Students with Disabilities – 25%+</p>	<p>English Learner – 30%+ Hispanic – 30%+ Students with Disabilities – 30%+</p>	<p>English Learner – 35%+ Hispanic – 35%+ Students with Disabilities – 35%+</p>
<p>The percentage of students meeting or exceeding their Fall to Fall growth goal on the MAP assessment will increase by 5%</p>	<p>Reading 2nd Grade – Baseline 3rd Grade – 60% 4th Grade – 57% 5th Grade – 55% 6TH Grade – 37% 7th Grade – 49%</p> <p>Math 2nd Grade – Baseline 3rd Grade – 61% 4th Grade – 65% 5th Grade – 55% 6TH Grade – 49% 7th Grade – 43%</p>	<p>Reading 2nd Grade – Baseline 3rd Grade – 65% 4th Grade – 62% 5th Grade – 60% 6TH Grade – 42% 7th Grade – 54%</p> <p>Math 2nd Grade – Baseline 3rd Grade – 66% 4th Grade – 69% 5th Grade – 60% 6TH Grade – 54% 7th Grade – 48%</p>	<p>Reading 2nd Grade – Baseline 3rd Grade – 70% 4th Grade – 67% 5th Grade – 65% 6TH Grade – 47% 7th Grade – 59%</p> <p>Math 2nd Grade – Baseline 3rd Grade – 71% 4th Grade – 74% 5th Grade – 65% 6TH Grade – 59% 7th Grade – 53%</p>	<p>Reading 2nd Grade – Baseline 3rd Grade – 75% 4th Grade – 72% 5th Grade – 70% 6TH Grade – 52% 7th Grade – 64%</p> <p>Math 2nd Grade – Baseline 3rd Grade – 76% 4th Grade – 79% 5th Grade – 70% 6TH Grade – 64% 7th Grade – 58%</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: : _____	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-3</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in 2015-2016 and reduce class size by an average of one additional student. 	<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in 2015-2016 and reduce class size by an average of one additional student. 	<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in 2015-2016 and reduce class size by an average of one additional student.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$565,111	Amount: \$664,464	Amount: \$766,798
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0506 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0506 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0506 Objects 1000, 3000 Salaries & Benefits

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: 6-8 _____

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day. 	<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day. 	<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$562,893</p>	<p>Amount \$579,780</p>	<p>Amount \$597,173</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0515 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0515 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0515 Objects 1000, 3000 Salaries & Benefits</p>

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> 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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Full-time Academic Coaches will support transition to Multi-Tiered System of Support (MTSS) at all school sites:</p> <ul style="list-style-type: none"> • One academic coach assigned to each school site • Coaches will serve as Intervention Specialists • Academic Coaches will support data analysis • Coaches will model high quality lessons for teachers and provide on-going feedback 	<p>Full-time Academic Coaches will support transition to Multi-Tiered System of Support (MTSS) at all school sites:</p> <ul style="list-style-type: none"> • One academic coach assigned to each school site • Coaches will serve as Intervention Specialists • Academic Coaches will support data analysis • Coaches will model high quality lessons for teachers and provide on-going feedback 	<p>Full-time Academic Coaches will support Multi-Tiered System of Support (MTSS) at all school sites:</p> <ul style="list-style-type: none"> • One academic coach assigned to each school site • Coaches will serve as Intervention Specialists • Academic Coaches will support data analysis • Coaches will model high quality lessons for teachers and provide on-going feedback

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$967,860 / \$62,830 / \$62,830</p> <p>Source Supplemental & Concentration / Title I / Title III</p> <p>Budget Reference Resource 0520 / 3010 / 4203 Objects 1000, 3000 Salaries & Benefits</p>	<p>Amount \$996,896 / \$64,715 / \$64,715</p> <p>Source Supplemental & Concentration / Title I / Title III</p> <p>Budget Reference Resource 0520 / 3010 / 4203 Objects 1000, 3000 Salaries & Benefits</p>	<p>Amount \$1,025,803 / \$66,656 / \$ 66,656</p> <p>Source Supplemental & Concentration / Title I / Title III</p> <p>Budget Reference Resource 0520 / 3010 / 4203 Objects 1000, 3000 Salaries & Benefits</p>

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>A full-time Academic Coach specializing in technology integration will provide support at all school sites:</p> <ul style="list-style-type: none"> Technology Coach will model high quality, rigorous lessons for teachers Technology Coach will provide on-going staff development Technology Coach will provide support and development of District's Innovation Lead Teachers 	<p>A full-time Academic Coach specializing in technology integration will provide support at all school sites:</p> <ul style="list-style-type: none"> Technology Coach will model high quality, rigorous lessons for teachers Technology Coach will provide on-going staff development Technology Coach will provide support and development of District's Innovation Lead Teachers 	<p>A full-time Academic Coach specializing in technology integration will provide support at all school sites:</p> <ul style="list-style-type: none"> Technology Coach will model high quality, rigorous lessons for teachers Technology Coach will provide on-going staff development Technology Coach will provide support and development of District's Innovation Lead Teachers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$62,830 / \$62,830	Amount \$64,715 / \$64,715	Amount \$66,656 / \$66,656

Source	Title I / Educator Effectiveness	Source	Title I / Title II	Source	Title I / Title II
Budget Reference	Resources 3010 / 6264 Objects 1000, 3000 Salaries & Benefits	Budget Reference	Resources 3010 / 4035 Objects 1000, 3000 Salaries and Benefits	Budget Reference	Resources 3010 / 4035 Objects 1000, 3000 Salaries and Benefits

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: 6-8

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> Maintain additional math intervention teacher to reduce the class size in math intervention courses. 	<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> Maintain additional math intervention teacher to reduce the class size in math intervention courses. 	<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> Maintain additional math intervention teacher to reduce the class size in math intervention courses.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$84,169	Amount: \$86,694	Amount: \$89,294
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0507 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0507 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0507 Objects 1000, 3000 Salaries & Benefits

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards.</p> <ul style="list-style-type: none"> • Implement newly adopted English Language Arts materials. • Pilot and adopt instructional materials in the area of Mathematics. • Continue to investigate instructional materials in the areas of Next Generation Science Standards. Purchase supplemental materials as needed. 	<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, Next Generation Science Standards and History/Social Studies.</p> <ul style="list-style-type: none"> • Implement adopted English Language Arts and Mathematics curriculum • Pilot instructional materials in the areas of Next Generation Science Standards. Purchase supplemental materials as needed. • Investigate instructional materials in the area of History/Social Studies. Purchase supplemental materials as needed. 	<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, Next Generation Science Standards, and History/Social Sciences.</p> <ul style="list-style-type: none"> • Implement adopted English Language Arts, Mathematics, and Science curriculum • Pilot instructional materials in the area of History/Social Studies.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$300,000 / \$200,000</p>	<p>Amount \$300,000</p>	<p>Amount \$300,000</p>
<p>Source Instructional Materials / Lottery</p>	<p>Source Instructional Materials</p>	<p>Source Instructional Materials</p>
<p>Budget Reference Resources 0600 / 6300 Objects 4000, 5000 Books & Supplies</p>	<p>Budget Reference Resources 0600 Objects 4000, 5000 Books & Supplies</p>	<p>Budget Reference Resources 0600 Objects 4000, 5000 Books & Supplies</p>

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: Arbolita 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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First, Second and Third grades. 	<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First, Second, Third, and Fourth grades. 	<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First, Second, Third, Fourth, and Fifth grades.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$60,000	Amount: \$65,000	Amount: \$70,000
Source: Lottery/Instructional Materials	Source: Lottery/Instructional Materials	Source: Lottery/Instructional Materials
Budget Reference: Resource 6300 Objects 4200, Location 120 Books & Supplies	Budget Reference: Resource 6300 Objects 4200, Location 120 Books & Supplies	Budget Reference: Resource 6300 Objects 4200, Location 120 Books & Supplies

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: 2-8

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> MAP will be administered to students in Grade 2 in Fall, Winter, and Spring. Students in Grades 3-8 will take the MAP assessments in Fall and Winter. Investigate 2017 Norms and Comparative Studies and alignment to SBAC. Provide on-going professional development for teachers in the use of MAP assessments. 	<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> MAP will be administered to students in Grade 2 in Fall, Winter, and Spring. Students in Grades 3-8 will take the MAP assessments in Fall and Winter. Investigate 2018 Norms and Comparative Studies and alignment to SBAC. Provide on-going professional development for teachers in the use of MAP assessments. 	<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> MAP will be administered to students in Grade 2 in Fall, Winter, and Spring. Students in Grades 3-8 will take the MAP assessments in Fall and Winter. Investigate 2019 Norms and Comparative Studies and alignment to SBAC. Provide on-going professional development for teachers in the use of MAP assessments.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$51,655</p>	<p>Amount \$53,204</p>	<p>Amount \$54,800</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0502 Object 4000, 5000 Supplies & Services</p>	<p>Budget Reference Resource 0502 Object 4000, 5000 Supplies & Services</p>	<p>Budget Reference Resource 0502 Object 4000, 5000 Supplies & Services</p>

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. Provide opportunities for students to develop their VAPA skills. 	<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. Continue to provide opportunities for Students to develop their VAPA skills. 	<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. Continue to provide opportunities for students to develop their VAPA skills.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,000	Amount: \$110,000	Amount: \$110,000
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0525 Objects 1000 – 5000 Salaries, Benefits, Supplies and Services	Budget Reference: Resource 0525 Objects 1000 – 5000 Salaries, Benefits, Supplies and Services	Budget Reference: Resource 0525 Objects 1000 – 5000 Salaries, Benefits, Supplies and Services

Action **10**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u> K-5 </u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none">• Maintain and monitor K-5 physical education program for effectiveness• Evaluate and supplement current Nutrition Education at the K-5 level through collaboration with local organizations• Maintain and replenish physical education equipment and Fit Kid centers• Incorporate Physical Education into the Wellness Committee quarterly meetings• Work with local agencies involved in the “Move More Eat Healthy” movement• Provide voluntary trainings to staff and parents on healthier choices• Increase number of Physical Education teachers and Educational Assistants to be able to provide District PE program weekly for students in grades K-2.	<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none">• Maintain and monitor K-5 physical education program for effectiveness• Evaluate and supplement current Nutrition Education at the K-5 level through collaboration with local organizations• Maintain and replenish physical education equipment and Fit Kid centers• Incorporate Physical Education into the Wellness Committee quarterly meetings• Work with local agencies involved in the “Move More Eat Healthy” movement• Provide voluntary trainings to staff and parents on healthier choices• Maintain number of Physical Education teachers and Educational Assistants to be able to provide District PE program weekly for students in grades K-2.	<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none">• Maintain and monitor K-5 physical education program for effectiveness• Evaluate and supplement current Nutrition Education at the K-5 level through collaboration with local organizations• Maintain and replenish physical education equipment and Fit Kid centers• Incorporate Physical Education into the Wellness Committee quarterly meetings• Work with local agencies involved in the “Move More Eat Healthy” movement• Provide voluntary trainings to staff and parents on healthier choices• Maintain number of Physical Education teachers and Educational Assistants to be able to provide District PE program weekly for students in grades K-2.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$418,158	Amount: \$444,608	Amount: \$457,946
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0529 Objects 1000 – 5000 Salaries, Benefits, Supplies and Services	Budget Reference: Resource 0529 Objects Salaries, Benefits, Supplies and Services 1000 – 5000	Budget Reference: Resource 0529 Objects 1000 – 5000 Salaries, Benefits, Supplies and Services

Action **11**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program. 	<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program. 	<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$695,840	Amount \$695,840	Amount \$695,840
Source ASES	Source ASES	Source ASES
Budget Reference Resource 6010 Objects 4000, 5000 Supplies & Services	Budget Reference Resource 6010 Objects 4000, 5000 Supplies & Services	Budget Reference Resource 6010 Objects 4000, 5000 Supplies & Services

Action **12**

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: All Children Birth to 5

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. LHCSD’s School Readiness Program will offer eight on-going free classes to the La Habra Community. School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years. 	<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. LHCSD’s School Readiness Program will offer eight on-going free classes to the La Habra Community. School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years. 	<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. LHCSD’s School Readiness Program will offer eight on-going free classes to the La Habra Community. School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$241, 300 / \$78,888 Source Prop 10 / Supplemental & Concentration Budget Reference Resources 9012 / 0930 0543 / 0545 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services	Amount \$241, 300 / \$81,254 Source Prop 10 / Supplemental & Concentration Budget Reference Resources 9012 / 0930 0543 / 0545 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services	Amount \$241, 300 / \$83,692 Source Prop 10 / Supplemental & Concentration Budget Reference Resources 9012 / 0930 0543 / 0545 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services

Action **13**

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Provide afterschool and night Media Center access at grades 6-8 • Support iPad 24/7 take home program. • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards. 	<p>The District will provide technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Provide afterschool and night Media Center access at grades 6-8 • Support iPad 24/7 take home program. • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards. 	<p>The District will provide technical guidance, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Provide afterschool and night Media Center access at grades 6-8 • Support iPad 24/7 take home program. • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$145,000	Amount \$145,000	Amount \$145,000
Source Supplemental & Concentration	Source Supplemental & Concentration	Source Supplemental & Concentration
Budget Reference Resource 0527 Objects 4000, 5000 Supplies & Services	Budget Reference Resource 0527 Objects 4000,5000 Supplies & Services	Budget Reference Resource 0527 Objects 4000,5000 Supplies & Services

Action **14**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$310,000	Amount: \$310,000	Amount: \$310,000
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0526 Object 4000 Supplies	Budget Reference: Resource 0526 Object 4000 Supplies	Budget Reference: Resource 0526 Object 4000 Supplies

Action **15**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support, which includes troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support, which includes troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support, which includes troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$182,728</p>	<p>Amount \$188,210</p>	<p>Amount \$193,856</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0511 Objects 2000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0511 Objects 2000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0511 Objects 2000, 3000 Salaries & Benefits</p>

Action **16**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> La Habra City School District will maintain 181 days of instruction for all students. 	<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> La Habra City School District will maintain 181 days of instruction for all students. 	<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> La Habra City School District will maintain 181 days of instruction for all students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$174,732	Amount	\$179,974	Amount	\$185,373
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	Resource 0516 Objects 1000, 2000, 3000 Salaries & Benefits	Budget Reference	Resource 0516 Objects 1000, 2000, 3000 Salaries & Benefits	Budget Reference	Resource 0516 Objects 1000, 2000, 3000 Salaries & Benefits

Action **17**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor academic achievement for all students. 	<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor academic achievement for all students. 	<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor academic achievement for all students.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$232,132</p>	<p>Amount \$239,096</p>	<p>Amount \$246,269</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0503 Objects 1000-5000 Salaries, Benefits, Supplies, & Services</p>	<p>Budget Reference Resource 0503 Objects 1000-5000 Salaries, Benefits, Supplies, & Services</p>	<p>Budget Reference Resource 0503 Objects 1000-5000 Salaries, Benefits, Supplies, & Services</p>

Action **18**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District Lead teachers will provide training and support in the following areas: <ul style="list-style-type: none"> English Learners Technology 	District Lead teachers will provide training and support in the following areas: <ul style="list-style-type: none"> English Learners Technology 	District Lead teachers will provide training and support in the following areas: <ul style="list-style-type: none"> English Learners Technology

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,531 Source Supplemental & Concentration Budget Reference Resource 0535 Objects 1000, 3000 Salaries & Benefits	Amount \$12,907 Source Supplemental & Concentration Budget Reference Resource 0535 Objects 1000, 3000 Salaries & Benefits	Amount \$13,294 Source Supplemental & Concentration Budget Reference Resource 0535 Objects 1000, 3000 Salaries & Benefits

Action **19**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results. 	<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results. 	<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost	Amount	No cost	Amount	No cost
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action **20**

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: 4-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.	In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs. Scholastics’ “Read 180” and “Expert 21” will	In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.

Scholastics' "Read 180" and "Expert 21" will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs.

be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs.

Scholastics' "Read 180" and "Expert 21" will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$8,715	Amount	\$8,976	Amount	\$9,246
Source	Instructional Materials/Lottery	Source	Instructional Materials/Lottery	Source	Instructional Materials/Lottery
Budget Reference	Resource 6300 Location 120 Object 5818 Services	Budget Reference	Resource 6300 Location 120 Object 5818 Services	Budget Reference	Resource 6300 Location 120 Object 5818 Services

Action **21**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$109,129</p>	<p>Amount \$112,402</p>	<p>Amount \$115,774</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0537 Objects 1000 – 5000 Salaries, Benefits, Services, & Supplies</p>	<p>Budget Reference Resource 0537 Objects 1000 – 5000 Salaries, Benefits, Services, & Supplies</p>	<p>Budget Reference Resource 0537 Objects 1000 – 5000 Salaries, Benefits, Services, & Supplies</p>

Action **22**

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
<p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Review K-8 intervention, identify services provided in each tier, and corresponding assessments Design staff development for MTSS. 	<p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Review K-8 intervention, identify services provided in each tier, and corresponding assessments Design staff development for MTSS. 	<p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Review K-8 intervention, identify services provided in each tier, and corresponding assessments Design staff development for MTSS.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	Resource 3010 Objects 1000, 3000 Salaries & Benefits	Budget Reference	Resource 3010 Objects 1000, 3000 Salaries & Benefits	Budget Reference	Resource 3010 Objects 1000, 3000 Salaries & Benefits

Action **23**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Investigate and pilot math intervention programs to be used to support at-risk students in grades 6-8. 	<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Implement math intervention programs to be used to support at-risk students in grades 6-8. 	<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Continue to utilize math intervention programs to be used to support at-risk students in grades 6-8.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$1,380,841</p>	<p>Amount \$1,422,266</p>	<p>Amount \$1,464,934</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resources 0512, 0542, & 0536 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services</p>	<p>Budget Reference Resources 0512, 0542, & 0536 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services</p>	<p>Budget Reference Resources 0512, 0542, & 0536 Objects 1000 – 5000 Salaries, Benefits, Supplies, and Services</p>

Action **24**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Our English learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language assessors will administer the State Assessment for English learners annually. • Parents will be notified of student progress both academically and linguistically as required by law. • Student progress on their acquisition of English will be monitored on an annual basis. 	<p>Our English learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language assessors will administer the State Assessment for English learners annually. • Parents will be notified of student progress both academically and linguistically as required by law. • Student progress on their acquisition of English will be monitored on an annual basis. 	<p>Our English learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language assessors will administer the State Assessment for English learners annually. • Parents will be notified of student progress both academically and linguistically as required by law. • Student progress on their acquisition of English will be monitored on an annual basis.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$125,403	Amount \$129,165	Amount \$133,040
Source	Supplemental & Concentration	Source Supplemental & Concentration	Source Supplemental & Concentration
Budget Reference	Resource 0504 Objects 1000 – 4000 Salaries, Benefits, & Supplies	Budget Reference Resource 0504 Objects 1000 – 4000 Salaries, Benefits, & Supplies	Budget Reference Resource 0504 Objects 1000 – 4000 Salaries, Benefits, & Supplies

Action **25**

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>In order to decrease the number of students classified as long-term English learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing. • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning’s data reports. 	<p>In order to decrease the number of students classified as long-term English learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing. • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning’s data reports. 	<p>In order to decrease the number of students classified as long-term English learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing. • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning’s data reports.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$136,000</p>	<p>Amount \$136,000</p>	<p>Amount \$136,000</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0544 Object 5000 Services</p>	<p>Budget Reference Resource 0544 Object 5000 Services</p>	<p>Budget Reference Resource 0544 Object 5000 Services</p>

Action **26**

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our neediest students.</p> <ul style="list-style-type: none"> • Students with the highest need will be selected for afterschool tutoring. • Targeted, small group instruction will be provided. • Pre and Post assessments will determine student progress on the area of identified academic need. 	<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our neediest students.</p> <ul style="list-style-type: none"> • Students with the highest need will be selected for afterschool tutoring. • Targeted, small group instruction will be provided. • Pre and Post assessments will determine student progress on the area of identified academic need. 	<p>After-school tutoring programs will be provided at each school site to close the achievement gap of our neediest students.</p> <ul style="list-style-type: none"> • Students with the highest need will be selected for afterschool tutoring. • Targeted, small group instruction will be provided. • Pre and Post assessments will determine student progress on the area of identified academic need.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$207,975	Amount	\$207,975	Amount	\$207,975
Source	Title I	Source	Title I	Source	Title I
Budget Reference	Resource 3011 Objects 1000 – 4000 Salaries, Benefits, & Supplies	Budget Reference	Resource 3011 Objects 1000 – 4000 Salaries, Benefits, & Supplies	Budget Reference	Resource 3011 Objects 1000 – 4000 Salaries, Benefits, & Supplies

New
 Modified
 Unchanged

Goal 2	<p>Goal 2 Business/Finance</p> <p>Manage District resources to maintain a sound financial position.</p>
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State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. All students benefit from a financially sound District operating and maintaining fiscal solvency.

Metrics used to demonstrate progress: The District is able to meet financial obligations for current and two subsequent years. The District’s adopted budget meets fiscal obligations including the 3% reserve for economic uncertainties and Board approved reserve assignments.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A “Positive” yearly financial certification	Positive Certification	Positive Certification	Positive Certification	Positive Certification

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years. Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years.</p>	<p>Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years. Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years.</p>	<p>Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years. Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years.</p>

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost	Amount	No cost	Amount	No cost
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

New
 Modified
 Unchanged

Goal 3	<p>Goal 3 School Safety and Student Wellness Schools are safe, healthy, and secure places for student learning.</p>
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State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. All students require a safe and clean environment.
 2. All qualifying students will receive a free, breakfast and lunch each day, which meets their nutritional needs. Students not qualifying for free lunch and breakfast will have the opportunity to purchase LHCS D’s high quality meals at a reasonable price.
 3. Students will have multiple opportunities to improve their physical fitness and overall wellbeing.
- Metrics used to demonstrate progress: Student Engagement Survey and Focus Groups, California Healthy Kids Survey, California Physical Fitness Assessment, Middle School Drop Out Rate, Suspension and Expulsion rates, Fit Inspection Tool (FIT), William’s requirements, Attendance rates, and number of lunch applications processed each year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites.	All sites at 99.27%	All sites at or above 95%	All sites at or above 95%	All sites at or above 95%
District Student Engagement rate factor at or above 3.0 (engaged often)	6-8 grade students reported at a 3.1 (engaged often)	6-8 grade students reported at a 3.0 (engaged often)	6-8 grade students reported at a 3.0 (engaged often)	6-8 grade students reported at a 3.0 (engaged often)
Students in grades K-5 will report at least an average of 80% overall engagement as reported in their focus groups.	84.6% Overall Engagement	80%+ Overall Engagement	80%+ Overall Engagement	80%+ Overall Engagement
The percentage of 7 th grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will be under 2%.	2% 2015-2016	2%	The California Healthy Kids Survey is administered every two years	2%

The percentage of 7 th grade students that used cigarettes within the past 30 days as reported on the California Healthy Kids Survey will be under 1%.	1% 2015-2016	1%	The California Healthy Kids Survey is administered every two years	1%
The percentage of students meeting the standard for Healthy fitness Zone in the area of Aerobic Capacity will increase by 2% annually.	5 th grade – 59.6% 7 th Grade 74.4%	5 th grade – 61.6% 7 th Grade – 76.4%	5 th grade – 63.6% 7 th Grade 78.4%	5 th grade – 65.6% 7 th Grade – 80.4%
District Attendance rate at or above 96%	Attendance Rate – 96.25%	Attendance Rate at or above 96%	Attendance Rate at or above 96%	Attendance Rate at or above 96%
District Chronic Absentee rate at or below 5%	Chronic Absentee Rate – 6.65%	Chronic Absentee Rate at or below 5%	Chronic Absentee Rate at or below 5%	Chronic Absentee Rate at or below 5%
District Suspension rate at or below 1%	District Suspension Rate (2014-2015) – 2.0%	District Suspension Rate at or below 1%	District Suspension Rate at or below 1%	District Suspension Rate at or below 1%
District Expulsion rate at or below 1%	District Expulsion Rate (2014-2015) – 1.0%	District Expulsion Rate at or below 1%	District Expulsion Rate at or below 1%	District Expulsion Rate at or below 1%
Middle School Drop Out rate at or below 1%	Middle School Drop Out Rate less than 1%	Middle School Drop Out rate at or below 1%	Middle School Drop Out rate at or below 1%	Middle School Drop Out rate at or below 1%

Increase number of school lunch applications received and processed by 2%	72.18% Lunch Applications Processed	74.18% Lunch Applications Processed	76.18% Lunch Applications Processed	78.18% Lunch Application Processed
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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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> Continue to support Routine Restricted Maintenance. Hire additional maintenance support personnel. 	<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> Continue to support Routine Restricted Maintenance. Hire additional maintenance support personnel. 	<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> Continue to support Routine Restricted Maintenance. Hire additional maintenance support personnel.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$601,187	Amount: \$601,187	Amount: \$601,187
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 8150 Object 8982 Routine Restricted Maintenance	Budget Reference: Resource 8150 Object 8982 Routine Restricted Maintenance	Budget Reference: Resource 8150 Object 8982 Routine Restricted Maintenance

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintain staffing to support the safety and wellness of our students and staff members at all sites. • Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Hold suspension and expulsions hearings as needed. 	<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintain staffing to support the safety and wellness of our students and staff members at all sites. • Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Hold suspension and expulsions hearings as needed. 	<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintain staffing to support the safety and wellness of our students and staff members at all sites. • Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Hold suspension and expulsions hearings as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$243,800 / \$125,992</p>	<p>Amount \$201,993 / \$129,771</p>	<p>Amount \$208,053 / \$133,655</p>
<p>Source Supplemental & Concentration / Lottery</p>	<p>Source Supplemental & Concentration / Lottery</p>	<p>Source Supplemental & Concentration / Lottery</p>
<p>Budget Reference Resources 0524 / 1114 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resources 0524 / 1114 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resources 0524 / 1114 Objects 1000, 3000 Salaries & Benefits</p>

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: _____ TK-5

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. Home to school transportation will be provided to students living beyond one mile of their 3-5 school site.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$600,000	Amount: \$600,000	Amount: \$600,000
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0723 Object 8982 Transportation	Budget Reference: Resource 0723 Object 8982 Transportation	Budget Reference: Resource 0723 Object 8982 Transportation

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law. 	<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law. 	<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$357,254</p>	<p>Amount \$367,972</p>	<p>Amount \$379,011</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0510 Objects 2000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0510 Objects 2000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 0510 Objects 2000, 3000 Salaries & Benefits</p>

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The Middle School Counselors to provide all learners access to a developmentally appropriate and comprehensive guidance counseling program focused on academic success, personal and social development and career and college guidance. Services are provided through</p> <ul style="list-style-type: none"> • Guidance curriculum • Individual planning • Responsive services and support services 	<p>The Middle School Counselors will continue to provide all learners access to a developmentally appropriate and comprehensive guidance counseling program focused on academic success, personal and social development and career and college guidance. Services are provided through</p> <ul style="list-style-type: none"> • Guidance curriculum • Individual planning • Responsive services and support services 	<p>The Middle School Counselors will continue to provide all learners access to a developmentally appropriate and comprehensive guidance counseling program focused on academic success, personal and social development and career and college guidance. Services are provided through</p> <ul style="list-style-type: none"> • Guidance curriculum • Individual planning • Responsive services and support services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$211,330	Amount: \$217,639	Amount: \$224,168
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0528 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0528 Objects 1000, 3000 Salaries & Benefits	Budget Reference: Resource 0528 Objects 1000, 3000 Salaries & Benefits

New
 Modified
 Unchanged

Goal 4

**Goal 4
Parent/Community Partnerships**
District is supported and respected by the community

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. District is supported and respected by the community.
 2. A strong parent/school partnership is needed to maximize student success.
- Metrics used to demonstrate progress: Parent surveys, parent participation, and sign in sheets for school sponsored community events, baseline data report for Community Liaison interaction with La Habra families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>90% or more of parents completing the Title I Parent Survey indicate they are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean, and secure</p>	<p>96% of parents completing the Title I survey are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean and secure.</p>	<p>90%+ of parents completing the Title I survey are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean and secure.</p>	<p>90%+ of parents completing the Title I survey are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean and secure.</p>	<p>90%+ of parents completing the Title I survey are satisfied with their child’s overall academic progress and feel their child’s school is safe, clean and secure.</p>
<p>90% or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program. 90% or more of parents of English learners will attend parent teacher conferences when they are scheduled.</p>	<p>97% or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program. 99% or more of parents of English learners will attend parent teacher conferences when they are scheduled.</p>	<p>90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program. 90%+ or more of parents of English learners will attend parent teacher conferences when they are scheduled.</p>	<p>90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program. 90%+ or more of parents of English learners will attend parent teacher conferences when they are scheduled.</p>	<p>90%+ or more of parents completing the English learner survey indicate they feel school staff considers parent involvement a valuable component of the instructional program. 90%+ or more of parents of English learners will attend parent teacher conferences when they are scheduled.</p>

Each Community Liaison will organize at least 2 parent workshops each month.	No baseline data available	2 parent workshops each month at each site.	2 parent workshops each month at each site.	2 parent workshops each month at each site.
The number of Title I and English learner parent surveys returned will increase by 2%.	Title I Surveys +17% English learner Parent Surveys - +8%	Title I Surveys +2% English learner Parent Surveys - +2%	Title I Surveys +2% English learner Parent Surveys - +2%	Title I Surveys +2% English learner Parent Surveys - +2%

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • <i>K-12 Insight</i> will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. • A Director of Communication and Special Programs will provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion. 	<p>The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • <i>K-12 Insight</i> will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. • A Director of Communication and Special Programs will provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion. 	<p>The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • <i>K-12 Insight</i> will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. • A Director of Communication and Special Programs will provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p>Amount \$130,576 / \$17,000 / \$12,750</p>	<p>Amount \$134,493 / \$17,000 / \$12,750</p>	<p>Amount \$138,528 / \$17,000 / \$12,750</p>
<p>Source Supplemental & Concentration / Title I / Title II</p>	<p>Source Supplemental & Concentration / Title I / Title II</p>	<p>Source Supplemental & Concentration / Title I / Title II</p>
<p>Budget Reference Resource 0509 Objects 1000, 3000, 5000 Salary, Benefits, & Services</p>	<p>Budget Reference Resource 0509 Objects 1000, 3000, 5000 Salary, Benefits, & Services</p>	<p>Budget Reference Resource 0509 Objects 1000, 3000, 5000 Salary, Benefits, & Services</p>

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will support students and families transitioning into their new school. 	<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will support students and families transitioning into their new school. 	<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will support students and families transitioning into their new school.

- Community Liaisons will provide support to parents in the form of regular communication and on-going parent education.

- Community Liaisons will provide support to parents in the form of regular communication and on-going parent education.

- Community Liaisons will provide support to parents in the form of regular communication and on-going parent education.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$233,864	Amount: \$240,879	Amount: \$248,106
Source: Supplemental & Concentration	Source: Supplemental & Concentration	Source: Supplemental & Concentration
Budget Reference: Resource 0533 Objects 2000, 3000 Salaries & Benefits	Budget Reference: Resource 0533 Objects 2000, 3000 Salaries & Benefits	Budget Reference: Resource 0533 Objects 2000, 3000 Salaries & Benefits

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education will provide four, nine-week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education will provide four, nine-week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education will provide four, nine-week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$24,000</p>	<p>Amount \$28,000</p>	<p>Amount \$32,000</p>
<p>Source Title III</p>	<p>Source Title III</p>	<p>Source Title III</p>
<p>Budget Reference Resource 4203 Object 5000 Services</p>	<p>Budget Reference Resource 4203 Object 5000 Services</p>	<p>Budget Reference Resource 4203 Object 5000 Services</p>

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
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> Schedule four meetings for parents of Foster Youth throughout the 2017-2018 school year. 9/15, 11/17, 2/16 and 4/13 Community Liaisons work with both McKinney-Vento and Foster Families helping them with resources. 	<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> Schedule four meetings for parents of Foster Youth throughout the 2018-2019 school year. Community Liaisons work with both McKinney-Vento and Foster Families helping them with resources. 	<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> Schedule four meetings for parents of Foster Youth throughout the 2019-2020 school year. Community Liaisons work with both McKinney-Vento and Foster Families helping them with resources.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

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)] Homeless Youth

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> Reach out to families who have been identified and provide appropriate resources as needed 	<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> Reach out to families who have been identified and provide appropriate resources as needed 	<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> Reach out to families who have been identified and provide appropriate resources as needed

- Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources
- Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify.
- Meet with families on a bi-monthly basis to ensure their needs are being met.

- Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources
- Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify.
- Meet with families on a bi-monthly basis to ensure their needs are being met.

- Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources
- Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify.
- Meet with families on a bi-monthly basis to ensure their needs are being met.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Title I
Budget Reference	Resource 3010 Objects 1000 – 4000 Salaries, Benefits & Supplies

2018-19

Amount	\$5,000
Source	Title I
Budget Reference	Resource 3010 Objects 1000 – 4000 Salaries, Benefits & Supplies

2019-20

Amount	\$5,000
Source	Title I
Budget Reference	Resource 3010 Objects 1000 – 4000 Salaries, Benefits & Supplies

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA Community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices. 	<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA Community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices. 	<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA Community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

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
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>The District will provide outreach through parent trainings, workshops, and family nights as suggested by the responses on the Title I and English learner parent surveys.</p> <ul style="list-style-type: none"> District staff will review Title I and English learner parent surveys to determine the training needs of the parents we serve. Four District-wide trainings, workshops, and/or parent nights will be offered throughout the school year. 	<p>The District will provide outreach through parent trainings, workshops, and family nights as suggested by the responses on the Title I and English learner parent surveys.</p> <ul style="list-style-type: none"> District staff will review Title I and English learner parent surveys to determine the training needs of the parents we serve. Four District-wide trainings, workshops, and/or parent nights will be offered throughout the school year. 	<p>The District will provide outreach through parent trainings, workshops, and family nights as suggested by the responses on the Title I and English learner parent surveys.</p> <ul style="list-style-type: none"> District staff will review Title I and English learner parent surveys to determine the training needs of the parents we serve. Four District-wide trainings, workshops, and/or parent nights will be offered throughout the school year.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$10,000</p>	<p>Amount \$10,000</p>	<p>Amount \$10,000</p>
<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>	<p>Source Supplemental & Concentration</p>
<p>Budget Reference Resource 0509 Objects 1000 – 4000 Salaries, Benefits, & Supplies</p>	<p>Budget Reference Resource 0509 Objects 1000 – 4000 Salaries, Benefits, & Supplies</p>	<p>Budget Reference Resource 0509 Objects 1000 – 4000 Salaries, Benefits, & Supplies</p>

New Modified Unchanged

Goal 5

Goal 5 Human Resources Development

Provide continual professional development to all District 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

1. All students require a highly trained staff with appropriate credentials to support rigorous instructional programs.
2. Students will have access to the Common Core State Standards through properly aligned lessons and high quality instruction.
3. Professional development with a focus on Common Core implementation will be provided to all teachers and paraprofessionals.

Metrics used to demonstrate progress: Organization and Planning survey, William’s requirements, Matrix of teachers trained on Common Core State Standards and District Initiatives, and Academic Coach reports

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers will be highly qualified.	100% Highly Qualified	100% Highly Qualified	100% Highly Qualified	100% Highly Qualified
100% of teachers will be appropriately assigned.	100% Appropriately Assigned	100% Appropriately Assigned	100% Appropriately Assigned	100% Appropriately Assigned

Teachers will continue to develop strategies and practices to support Common Core implementation.	100% of Teachers continue to develop strategies and practices to support Common Core Implementation.	100% of Teachers continue to develop strategies and practices to support Common Core Implementation.	100% of Teachers continue to develop strategies and practices to support Common Core Implementation.	100% of Teachers continue to develop strategies and practices to support Common Core Implementation.
On-going professional development to support 21 st Century skills will be provided by our Academic Coaches to teachers and paraprofessionals.	On-going continuous professional development is provided to our teachers and paraprofessionals by our Academic Coaches to support 21 st Century skills	On-going continuous professional development is provided to our teachers and paraprofessionals by our Academic Coaches to support 21 st Century skills	On-going continuous professional development is provided to our teachers and paraprofessionals by our Academic Coaches to support 21 st Century skills	On-going continuous professional development is provided to our teachers and paraprofessionals by our Academic Coaches to support 21 st Century skills

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.

- LHCS Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:
 - Cognitively Guided Instruction
 - Thinking Maps
 - Technology and curriculum integration
 - Project Based Learning
 - Guided Language Acquisition Design
 - Early Children’s Mathematics
 - Early Literacy
 - ELD integration
- Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies:
 - Middle School Mathematics
 - Technology and curriculum integration
 - Close Reading
 - Text Dependent Questions
 - Application of Depth of Knowledge
 - Engineering is Elementary
 - Imagine Learning
 - Dual Immersion

2018-19

New Modified Unchanged

Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.

- LHCS Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:
 - Cognitively Guided Instruction
 - Thinking Maps
 - Technology and curriculum integration
 - Project Based Learning
 - Guided Language Acquisition Design
 - Early Children’s Mathematics
 - Early Literacy
 - ELD integration
- Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies:
 - Middle School Mathematics
 - Technology and curriculum integration
 - Close Reading
 - Text Dependent Questions
 - Application of Depth of Knowledge
 - Engineering is Elementary
 - Imagine Learning
 - History/Social Studies
 - Dual Immersion

2019-20

New Modified Unchanged

Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.

- LHCS Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:
 - Cognitively Guided Instruction
 - Thinking Maps
 - Technology and curriculum integration
 - Project Based Learning
 - Guided Language Acquisition Design
 - Early Children’s Mathematics
 - Early Literacy
 - ELD integration
- Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies:
 - Middle School Mathematics
 - Technology and curriculum integration
 - Close Reading
 - Text Dependent Questions
 - Application of Depth of Knowledge
 - Engineering is Elementary
 - Imagine Learning
 - History/Social Studies

- Paraprofessionals will receive training on many of the strategies listed above.

- Paraprofessionals will receive training on many of the strategies listed above.

- Dual Immersion
- Paraprofessionals will receive training on many of the strategies listed above.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$152,975 / \$604,416 / \$71,000	Amount: \$157,564 / \$622,549 / \$71,000	Amount: \$162,291 / \$641,625 / \$71,000
Source: Supplemental & Concentration / Supplemental & Concentration / Title I	Source: Supplemental & Concentration / Supplemental & Concentration / Title I	Source: Supplemental & Concentration / Supplemental & Concentration / Title I
Budget Reference: 0522 / 0521 / 3010	Budget Reference: 0522 / 0521 / 3010	Budget Reference: 0522 / 0521 / 3010

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District. 	<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District. 	<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teachers for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$15,000</p>	<p>Amount \$18,000</p>	<p>Amount \$20,000</p>
<p>Source Educator Effectiveness Grant</p>	<p>Source Title II</p>	<p>Source Title II</p>
<p>Budget Reference Resource 6264 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 4035 Objects 1000, 3000 Salaries & Benefits</p>	<p>Budget Reference Resource 4035 Objects 1000, 3000 Salaries & Benefits</p>

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: Walnut, Imperial, & Washington
 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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>To increase students’ eligibility for four-year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools and school-wide student support at Walnut School, an AVID Elementary site.</p> <ul style="list-style-type: none"> Teams from each school will attend AVID Summer Institutes to learn more about the implementation of AVID practices. 	<p>To increase students’ eligibility for four-year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools and school-wide student support at Walnut School, an AVID Elementary site.</p> <ul style="list-style-type: none"> Teams from each school will attend AVID Summer Institutes to learn more about the implementation of AVID practices. 	<p>To increase students’ eligibility for four-year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools and school-wide student support at Walnut School, an AVID Elementary site.</p> <ul style="list-style-type: none"> Teams from each school will attend AVID Summer Institutes to learn more about the implementation of AVID practices.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$22,000	Amount	\$24,000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	Resource 0523 Objects 1000, 3000, & 5000 Salaries, Benefits, & Services	Budget Reference	Resource 0523 Objects 1000, 3000, & 5000 Salaries, Benefits, & Services	Budget Reference	Resource 0523 Objects 1000, 3000, & 5000 Salaries, Benefits, & Services

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
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>High Quality, Professional Development will be provided to all teachers of English Learners on the English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will support all teachers in the implementation of the English language development standards. 	<p>High Quality, Professional Development will be provided to all teachers of English Learners on the English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will support all teachers in the implementation of the English language development standards. 	<p>High Quality, Professional Development will be provided to all teachers of English Learners on the English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will support all teachers in the implementation of the English language development standards.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$41,000</p>	<p>Amount \$43,000</p>	<p>Amount \$45,000</p>
<p>Source Title III</p>	<p>Source Title III</p>	<p>Source Title III</p>
<p>Budget Reference Resource 4203 Objects 1000, 3000, 4000, & 5000 Salaries, Benefits, Supplies, & Services</p>	<p>Budget Reference Resource 4203 Objects 1000, 3000, 4000, & 5000 Salaries, Benefits, Supplies, & Services</p>	<p>Budget Reference Resource 4203 Objects 1000, 3000, 4000, & 5000 Salaries, Benefits, Supplies, & Services</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$8,858,224

Percentage to Increase or Improve Services:

26.06%

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](#)).

Our stakeholders believe a strong Core Program, which reflects the goals described in our Mission Statement, will meet the needs of ALL students in our District. La Habra City School District has chosen to strengthen the Core Program with the increase in Local Control Funding. Additionally, we recognize the need to improve specific achievement outcomes for the most at-risk learners, low-income students, foster youth, and English learners, which comprise 77.4% of our student population. The actions to support all students are listed below:

- Continue to provide a 181-day school year for all students
- Continue to provide standards-aligned instructional materials for all
- Seven period day at each Middle School
- Provide counselors at each Middle School
- Continue to move towards reducing the average class size by one student each year in grades K-3
- Continue to provide Academic Coaches in the areas of Mathematics and Literacy
- Continue to provide math intervention teachers to reduce class size in intervention courses
- Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts
- Continue to support Physical Education teachers for grades K-5
- Refresh, enhance, and support technology at all sites
- Expand afterschool and night Media Center access for grades 6-8
- Provide on-going site bases technology support
- Utilize Measures of Academic Performance (MAP) to determine student progress in grades 2-8 in English Language Arts and Math

- Provide programs and activities to support school readiness skills
- Maintain safe and clean facilities
- Ensure safety and wellness for all students by providing a School Resource Officer and Coordinator of Wellness and Welfare
- Maintain and potentially increase student attendance rates by providing home to school transportation
- Provide AVID to increase students' eligibility for four year college/university entrance opportunities
- Monitor daily attendance
- Provide opportunities for teachers to participate in Professional Learning Communities (PLC)
- Continue to provide Read 180 and Expert 21 to students at-risk in grades 4-8

The actions/services stated above coupled with the items listed below meet the LHCSO proportionality requirement of 26.06%.

The following action items are principally directed to meet the needs of our Targeted Population:

- Bilingual Community Liaisons will continue to support parents of English learners at each school for five hours each day.
- Academic Interventions will continue to be offered to our most at-risk students in the summer
- Continue to provide appropriate intervention models targeting the academic support of English Learners and students at-risk previously funded by Economic Impact Aid (EIA)
- Closely monitor the progress of English learners as they move towards proficiency in English.
- Provide Professional Development on the English Language Development Standards and implement the adopted ELA/ELD curriculum to support our English learners.
- Monitor and support after-school tutoring programs
- Ensure the Multi-tiered System of Support model is providing the appropriate level of support for our neediest students.
- Provide “Imagine Learning” to support academic achievement of English learners
- Work with Parent Institute for Quality Education (PIQE) to provide classes for parents of English learners
- Continue to provide training for parents of Foster Youth
- Maintain Community Liaison support for Foster and McKinney Vento families

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

[Plan Summary](#)

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

When developing the LCAP, 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?