

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cardiff Elementary

CDS Code: 37680070000000

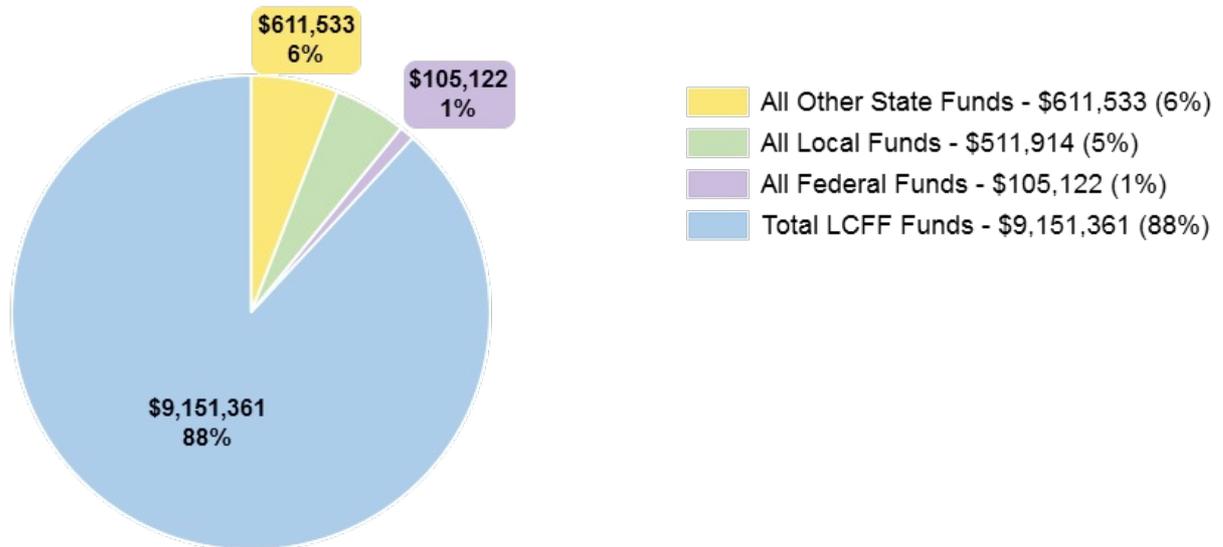
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Jill Vinson | jill.vinson@cardiffschools.com | 760-632-5890

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

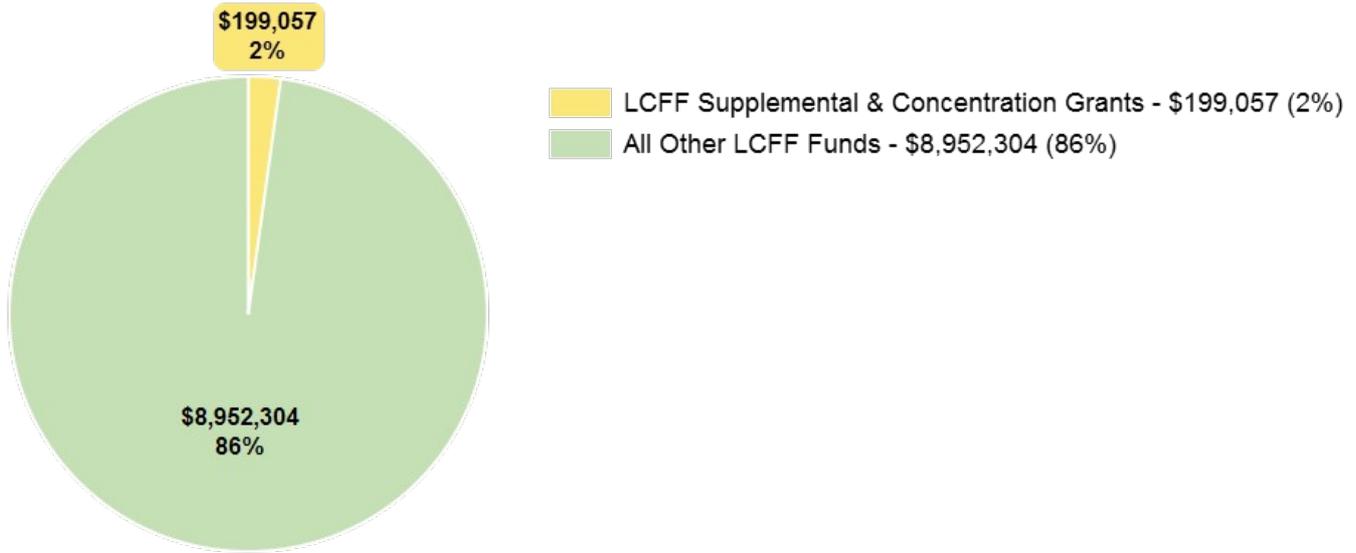
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$611,533	6%
All Local Funds	\$511,914	5%
All Federal Funds	\$105,122	1%
Total LCFF Funds	\$9,151,361	88%

Breakdown of Total LCFF Funds



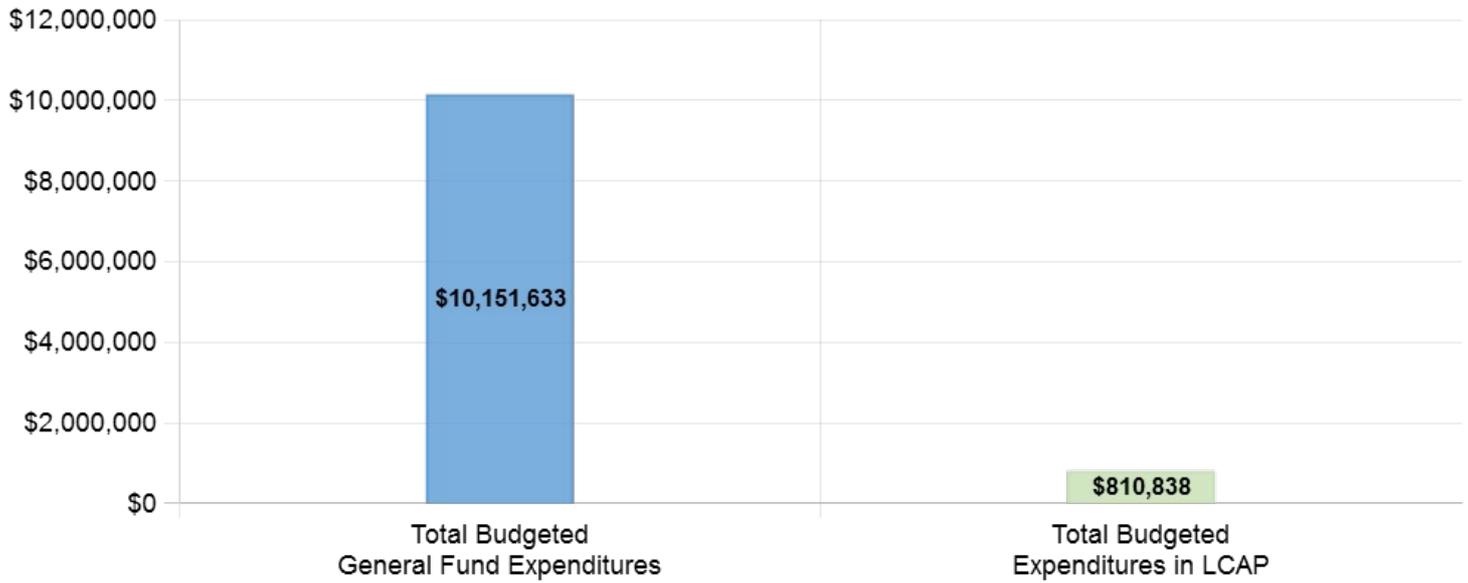
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$199,057	2%
All Other LCFF Funds	\$8,952,304	86%

These charts show the total general purpose revenue Cardiff Elementary expects to receive in the coming year from all sources.

The total revenue projected for Cardiff Elementary is \$10,379,930, of which \$9,151,361 is Local Control Funding Formula (LCFF), \$611,533 is other state funds, \$511,914 is local funds, and \$105,122 is federal funds. Of the \$9,151,361 in LCFF Funds, \$199,057 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$10,151,633
Total Budgeted Expenditures in LCAP	\$810,838

This chart provides a quick summary of how much Cardiff Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Cardiff Elementary plans to spend \$10,151,633 for the 2019-20 school year. Of that amount, \$810,838 is tied to actions/services in the LCAP and \$9,340,795 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education Expenses, Maintenance and Operation Expenses, Administrative and Personnel Costs

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

In 2019-20, Cardiff Elementary is projecting it will receive \$199,057 based on the enrollment of foster youth, English learner, and low-income students. Cardiff Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Cardiff Elementary plans to spend \$646,972 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$682,241
Estimated Actual Expenditures for High Needs Students in LCAP	\$702,352

This chart compares what Cardiff Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cardiff Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Cardiff Elementary's LCAP budgeted \$682,241 for planned actions to increase or improve services for high needs students. Cardiff Elementary estimates that it will actually spend \$702,352 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Cardiff Elementary	Jill Vinson	jill.vinson@cardiffschools.com
	Superintendent	760-632-5890

2017-20 Plan Summary

The Story

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

Established in 1913, the Cardiff School District is a small school experience by the sea. Our district consists of two award-winning schools; Cardiff School serves 336 students in grades K-3 and Ada Harris School serves 368 students in grades 3-6. The district demographics include 18.2% socioeconomically disadvantaged students and 7.3% English Learners. Cardiff Schools provide a quality education in a high-performance district. We are proud to be part of a community with high expectations for education and achievement. We enjoy a supportive and engaged community and active parent involvement. Our schools provide a positive foundation for a lifetime of learning and friendships. At Cardiff Schools, students discover, find their passion, and develop a love of learning.

LCAP Highlights

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

The Cardiff School District will continue our focus on engaged student learning. We believe that each student should be challenged and has the ability to be successful. We will offer opportunities for enrichment and student choice (Goal 1, Action 1e), as well as a comprehensive system of interventions (Goal 1, Action 2a). We also will encourage parent engagement in the learning process (Goal 3, Action 3b)

Review of Performance

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

Greatest Progress

The Cardiff School District is proud of our achievement in the areas of ELA and Mathematics for All

Students. All Students maintained in the Blue level in both areas. We have provided teachers with in-depth professional development in critical literacy and math problem solving over the last four years and believe this investment has proven to be successful (Annual Update Goal 1, Action 1c)

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

Greatest Needs

There are no indicators where All Students were in red or orange. Our greatest need is in the area of English Learners and Students with disabilities. While English Learners increased 11.7 points and moved from the orange to the yellow level, they still perform significantly below our English Only Students. Students with Disabilities performed in the orange level in ELA and in the yellow level in Math on the Dashboard. We will focus on improving the delivery of our intervention services to EL and Students with Disabilities (LCAP Goal 1, Action 2a).

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

Performance Gaps

Students with Disabilities performed 3 levels below All Students in ELA and 2 levels below All Students in Math on the Dashboard. EL students and SED student performed 2 levels below All Students in ELA. The district will assess these subgroups in both Math and ELS three times a year using DIBELS. Students performing below benchmark will be provided small group instruction through our Learning Labs (LCAP Goal 1, Action 2a). Two or More Races and English Learners were 2 levels below All Students for Chronic Absenteeism. Our Bilingual Assistants will provide outreach to those families about school attendance (LCAP Goal 3 Action 1e)

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Annual Update

LCAP Year Reviewed:

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

Goal 1

Ensure excellence in student learning for all students in all subject areas through high quality instruction and technology integration

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

1A. Continue increase from previous year for all students and 10% for EL's

1B. Maintain 100%

Actual

1A. All Students scored 75% in ELA and 72% in Math. EL's scored 21% in ELA and 25% in Math.

1B. Maintained 100%

Expected

1C. Continue increase percent of EL's reclassified by 2%

1D. Maintain 100%

1E. Continue 2% increase for HFZ results and increase participation in NGSS aligned instruction to 75%

1F. Establish new baseline using the ELPAC results

Actual

1C. 3.5% of EL's were reclassified from baseline.

1D. Maintained 100%

1E. 61% of students scored in the HFZ in 6 out of 6 areas (1.7% increase). 100% of students participated in NGSS aligned instruction.

1F. Based on the ELPAC results, a baseline of 71.4 % of students scored in level 3 or 4.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

a, b, c – Continue, with emphasis on NGSS

d. Provide 1:1 new iPads for all students grades 4-6 and replace iPad 4 with iPad 5 for all students grades K-3

e. Continue

Base Program

a. Appropriately credentialed and assigned Certificated and Classified staff provided instruction and support to all students, including EL's

b. Standards aligned materials were provided to all students

c. Professional Development and teacher support was provided to all teachers

d. New 1:1 iPads were provided to all students grades 4-6 and iPad 4's were replaced with iPad 5's for all students K-3

e. All students were engaged in relevant, personalized learning experiences that required critical thinking, communication, collaboration, creativity, and promoted a passion for learning through the implementation of projects in every classroom

a, b, c - \$50,000
d, e - \$105,903

a, b, c - \$41,000
d, e - \$105,903

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Supplemental
a. Provide additional small group instruction and/or personalized intervention software in Common Core Standards to students not meeting benchmark on DIBELS Math and ELA

Supplemental
a. Additional small group instruction and/or personalized intervention software in Common Core Standards were provided to students not meeting benchmark on DIBELS Math and ELA

\$416,330

\$429,864

Analysis

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

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

All actions and services were implemented as planned to achieve the articulated goal.

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

All students were in the Blue on the Dashboard for both ELA and Math. While English Learners were in the Yellow for ELA and Green for Math, scores increased from 12% At or Above Standard to 21% in ELA (75% increase) and from 8% to 25% in Math (212% increase).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The number of Critical Literacy professional development days was reduced by two and one less out-of-town conference was offered.
Action 2 - All district employees received a 3% salary increase this year.

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.

Based on the significant growth demonstrated by our English Learners, we will continue our program of intervention for students not meeting benchmark (Goal 1, Action 2).

Goal 2

Support the social, emotional and physical well-being of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

2A. Continue to decrease total rate from previous year

2B. Continue to increase % overall and by ethnicity and gender from previous year

2C. Continue to increase % overall and by ethnicity from previous year

Actual

2A. Suspension and expulsion rate were both 0.

2B. 87.7% responded students feel emotionally safe at school and 87.7 responded students feel physically safe at school. Results were not disaggregated by gender or ethnicity.

2C. The district-wide attendance rate increased to 96.7%. Results were not disaggregated by ethnicity.

Expected

2D. Continue to decrease % overall and by ethnicity from previous year, if available.

Actual

2D. Chronic absenteeism declined for All Students by .7% to 6.8%. English Learners were 12.7% chronically absent.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Base Program
 a. Provide a 20% nurse at each school campus
 b. Administer a School Climate Survey to students, parents, and staff twice annually
 c. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 2 weeks of engaging physical education
 d. The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff

Base Program
 a. A 20% nurse was provided at each school campus
 b. A School Climate Survey was administered to all students, parents, and staff in the Spring only
 c. 100% of students in grades K-6 participated in a minimum of 200 minutes every 2 weeks of engaging physical education
 d. The District Nutrition Services offered high quality, nutritious and appealing lunches to all students and staff

a. \$30,963
 c. \$123,851
 b,d. \$0

a. \$33,347
 c. \$127,566
 b, d - \$0

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual 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.

All of the actions/services were fully implemented, except the Climate Survey was only administered in the Spring. Results for the climate survey and for the district-wide attendance rate were not disaggregated by ethnicity.

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

Chronic absenteeism maintained in the green level for All Students, but EL students are in the orange level. Climate survey respondents reported an increase in the percentage of students that feel emotionally and physically safe at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All district employees received a 3% salary increase this year.

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.

Our bilingual assistants at both schools will focus on outreach to parents of EL students about school attendance (Goal 2, Action 1e). The Climate Survey will be administered in the Fall next year (Goal 2, Action 1b).

Goal 3

Improve and/or increase parent participation in their child(ren)s learning process

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

3A. Offer four Family Nights

3B. 100% of classrooms will use technology for parent engagement

3C. From previous year, continue to increase the % of parents that provide input

Actual

3A. Four family Nights were offered

3B. 100% of classrooms used technology for parent engagement

3C. 29% of parents provided input

Expected

3D. Increase from the baseline to 75%

Actual

3D. 93.5% of parents of English Learners, students with exceptional needs, and unduplicated students participated in Parent Teacher Conferences

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Base Program

- a. Technology Teacher will provide support for classroom teachers in implementing SeeSaw for K-3 and Schoology or other program for grades 4-6 to communicate about and share classroom activities with parents
- b. A survey requesting input from parents about priorities for school programs will be sent to all parents
- c. The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year

Base Program

- a. Technology Teacher provided support for all classroom teachers in implementing SeeSaw for K-3 and Schoology for 4-6 to communicate about and share classroom activities with parents
- b. A survey requesting input from parents about priorities for school programs was sent to all parents
- c. The district supported the Cardiff SEA in developing and promoting Family Nights

a. \$129,045

a. \$133,238

Action 2

Planned Actions/Services

The district will provide Bilingual Assistants to both schools to support English Learners families in understanding student achievement data, intervention services, and home-to-school connections

Actual Actions/Services

The district provided Bilingual Assistants to both schools to support English Learner families in understanding student achievement data, intervention services and home-to-school connections.

Budgeted Expenditures

\$46,163

Estimated Actual Expenditures

\$53,500

Analysis

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

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

All actions/services were fully implemented. Parents, including parents of EL students, were actively informed of and involved in school activities.

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

Parents provided positive feedback for the increased communication of classroom activities. All four Family Nights were well-attended by families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - All district employees received a 3% salary increase this year

Action 2 - All district employees received a 3% salary increase this year and number of hours were increased

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

The District will continue to support the SEA by offering five Family Nights next year (Goal 3, Action1c).

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

LCAP Survey Link to collect input on District Priorities sent to all stakeholders, including certificated and classified staff and all parents, including parents of students with disabilities and EL students. Feedback collected (February 13 – March 15)

LCAP Draft sent to all parents, classified staff, and certificated bargaining unit (CETA) members and posted on website. Feedback collected (May 1-10)

School Site Council meetings (4 total)

District English Language Advisory Committee meetings (monthly Feb. through May, 4 total)

District Parent Advisory (SEA)/Community meetings (monthly Jan. through May, 5 total)

Student Council (May, 2019)

Certificated Staff Meetings (2 each school, 4 total)

Districtwide Staff Meeting (May 1)

Administrative Leadership Meetings – Principals and Superintendent (8 total)

Board Meetings (monthly Jan. through June, 6 total)

Public Hearing June 6, 2019

Board Approval June 10, 2019

Impact on LCAP and Annual Update

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

Stakeholders, including staff, were supportive of maintaining the current LCAP goals. Parents want to see students continue to be engaged and challenged through relevant, personalized learning opportunities (Goal 1 Action 1e) and have more connection to classroom activities (Goal 3 Action 1). All stakeholders want to see a continued emphasis on providing a physically and emotionally safe school climate (Goal 2 Action 1). Parents of EL students want EL students to receive more targeted intervention for students not meeting benchmarks (LCAP Goal 1, Action 2a).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Ensure excellence in student learning for all students in all subject areas through high quality instruction and technology integration

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

Based on the California Dashboard, our SBAC scores in ELA and Math were below expectations for the EL and SED student subgroups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Increase student scores on SBAC in ELA and Math for all students and by 10% for English Learner subgroup	1A. The 2015-16 percentage of all students that scored "standard met" or "standard exceeded" in ELA was 70% and Math was 71%. EL's scored 20% in ELA and 20% in Math.	1A. All students will score 71% in ELA and 72% in Math. EL's will score 22% in ELA and 22% in Math	1A. Continue increase from previous year for all students and 10% for EL's	1A. Continue increase from previous year for all students and 10% for EL's
1B. Basic Services	1B. 100% fully credentialed teachers in appropriate assignments, all students have access to Common Core aligned instructional materials, Ada Harris "Good" or better on the FIT	1B. Maintain 100%	1B. Maintain 100%	1B. Maintain 100%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1C. Increase the percent of English Learners reclassified as English Proficient from current year

1C. 17% of EL's were reclassified as English Proficient

1C. From baseline, increase percent of EL's reclassified by 2%

1C. Continue increase percent of EL's reclassified by 2%

1C. Continue increase percent of EL's reclassified by 2% from previous year

1D. Ensure implementation of Common Core State Standards for all students, and ELD for English Learners, as evidenced by classroom walkthroughs and observations

1D. Common Core State Standards are being implemented for 100% of students and ELD for English Learners, in all classrooms

1D. Maintain 100%

1D. Maintain 100%

1D. Maintain 100%

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

1E. Ensure all students, including unduplicated students and students with exceptional needs, are enrolled in a broad course of study as measured by the number of PE and NGSS participation minutes. Increase the percentage of students scoring in the HFZ in 6 out of 6 areas on the State Physical Fitness Test from previous year

1E. 100% of students participate in 200 minutes of physical education every 10 days. 60% of students scored on the HFZ in 6 out of 6 areas. No baseline for participation in NGSS aligned instruction has been established.

1E. Increase baseline for HFZ results by 2% and establish baseline for participation in NGSS aligned instruction.

1E. Continue 2% increase for HFZ results and increase participation in NGSS aligned instruction to 75%

1E. Continue 2% increase for HFZ results and increase participation in NGSS aligned instruction to 100%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1F. Increase the percent of English Learners who make progress in English Proficiency based on the CELDT

1F. 60% of EL's increased by one level or more on the CELDT

1F. Increase baseline of 60% of EL's increasing by one level or more on the CELDT by 2%

1F. Establish new baseline using the ELPAC results

1F. Increase baseline by 2%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Base Program

- a. Appropriately credentialed and assigned Certificated and Classified staff providing instruction and support to all students, including ELs.
- b. Provide standards aligned materials to all students
- c. Professional Development and teacher support in California Standards, Critical Literacy and Math, and technology integration
- d. Provide 1:1 new model iPads for all students grades 4-6 and replace iPad 2 with iPad 4 for all students grades K-3
- e. Engage students in relevant, personalized learning experiences that require critical thinking, communication, collaboration, creativity, and promote a passion for learning

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

Modified

2018-19 Actions/Services

- a, b, c – Continue, with emphasis on NGSS
- d. Provide 1:1 new iPads for all students grades 4-6 and replace iPad 4 with iPad 5 for all students grades K-3
- e. Continue

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

Modified

2019-20 Actions/Services

- a, b, c – Continue
- d. Continue use of upgraded iPads
- e. Continue

through the implementation of STEAM projects in every classroom

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a, b, c - \$71,350 d, e - \$65,443	a, b, c - \$50,000 d, e - \$105,903	a, b, c - \$25,000 d, e - \$105,903
Source	Gen. Fund Unres.	Gen. Fund Unres.	Gen. Fund Unres.
Budget Reference	a, b, c - 1000, 2000, 3000 d, e - 5000	a, b, c - 1000, 2000, 3000 d, e - 5000	a, b, c - 1000, 2000, 3000 d, e - 5000

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Supplemental
 a. Provide additional small group instruction in Common Core Standards in a Learning Lab setting to students not meeting benchmark on DIBELS Math and ELA

Supplemental
 a. Provide additional small group instruction and/or personalized intervention software in Common Core Standards to students not meeting benchmark on DIBELS Math and ELA

a. Provide additional small group instruction and/or personalized software in Common Core Standards to students not meeting benchmark on DIBELS Math and Reading

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$349,922	\$416,330	\$452,971
Source	Supplemental Gen. Fund Unres.	Supplemental Gen. Fund Unres.	Supplemental Gen. Fund Unrestricted

Year

2017-18

2018-19

2019-20

**Budget
Reference**

1000, 2000, 3000

1000, 2000, 3000

1000, 2000, 3000

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

Unchanged

Goal 2

Support the social, emotional and physical well-being of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

Student emotional and physical safety and support remains a high priority based on stakeholder input

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

2A. Decrease Suspension and expulsion rates from the current year

2A. Suspension rate is .3% and expulsion rate is 0

2A. From baseline, decrease total rate

2A. Continue to decrease total rate from previous year

2A. Continue to decrease total rate from previous year

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

2B. Students' sense of emotional and physical safety at school will each show an increase over the previous year's scores on our School Climate Survey

2B. 80% of students feel emotionally safe and 91% feel physically safe based on our School Climate Survey

2B. From baseline, increase % of students that feel emotionally and physically safe. Disaggregate data by gender and ethnicity.

2B. Continue to increase % overall and by ethnicity and gender from previous year

2B. Continue to increase % overall and disaggregate results by gender

2C. Increase the district-wide attendance rate

2C. The district-wide attendance rate is 95.4%

2C. From baseline, increase the attendance rate %. Disaggregate data by ethnicity.

2C. Continue to increase % overall and by ethnicity from previous year

2C. Continue to increase % overall

2D. Decrease chronic absenteeism from the previous year

2D. Chronic absenteeism is 7.07%

2D. From baseline, decrease % of chronic absenteeism. Disaggregate data by ethnicity.

2D. Continue to decrease % overall and by ethnicity from previous year, if available.

2D. Continue to decrease % overall and by language

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students, Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Base Program
 a. Provide a 20% nurse at each school campus
 b. Administer a School Climate Survey to students, parents, and staff

2018-19 Actions/Services

Base Program
 a. Provide a 20% nurse at each school campus
 b. Administer a School Climate Survey to students, parents, and staff twice annually

2019-20 Actions/Services

Base Program
 a. Provide a 20% nurse at each school campus
 b. Administer a School Climate Survey to all students, parents, and staff twice annually

c. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 2 weeks of engaging physical education
 d. The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff

c. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 2 weeks of engaging physical education
 d. The District Nutrition Services will offer high quality, nutritious and appealing lunches to students and staff

c. 100% of students in grades K-6 will participate in a minimum of 200 minutes every 2 weeks of engaging physical education
 d. The District Nutrition Services will offer high quality, nutritious and appealing lunches to all students and staff
 e. Bilingual Assistants at both schools will provide outreach to the parents of EL students and Two or More Races about school attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$20,565 c. \$109,215 b,d. \$0	a. \$30,963 c. \$123,851 b,d. \$0	a. \$33,363 c. \$138,866 b, d, e - \$0
Source	a. Resource 6500 c. Gen. Fund Unres.	Resource 6500 Gen. Fund Unres.	Resource 6500 Gen. Fund Unres.
Budget Reference	c. Budget Code 1000, 3000	1000, 3000	1000, 2000, 3000

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

Unchanged

Goal 3

Improve and/or increase parent participation in their child(ren)s learning process

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Active parent engagement emerged as a high priority based on parent input

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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3A. Increase opportunities for parent participation in school, district, and SEA "Family Night" activities from previous year as measured by number of activities offered.

3A. Two Family Nights were offered. (Family Art Night and Ocean Night)

3A. Offer three Family Nights

3A. Offer four Family Nights

3A. Offer five Family Nights

3B. Increase parent engagement by communicating classroom activities with parents through the use of technology

3B. 75% of classrooms use technology for parent engagement

3B. 85% of classrooms will use technology for parent engagement

3B. 100% of classrooms will use technology for parent engagement

3B. Maintain 100%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

3C. Increase the percentage of parents that provide input into district priorities through our SEA Budget Survey form previous year as measured by number of responses

3C. 32% of parents provided input into district priorities

3C. Over baseline, increase the % of parents that provide input

3C. From previous year, continue to increase the % of parents that provide input

3C. From previous year, continue to increase the % of parents that provide input

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

3D. Increase the percentage of parents of English Learners, students with exceptional needs, and unduplicated students that participate in Parent Teacher Conferences from previous year as measured by number of attendees

3D. No baseline has been established

3D. Establish a baseline of how many parents of English Learners, students with exceptional needs, and unduplicated students participate in Parent Teacher Conferences

3D. Increase from the baseline to 75%

3D. Increase from previous year

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Base Program

- a. Technology Teacher will provide support for classroom teachers in implementing Schoology for grades 4-6 and SeeSaw for K-3 to communicate about and share classroom activities with parents
- b. A survey requesting input from parents about priorities for school programs will be sent to all parents
- c. The district will support the Cardiff SEA in developing and promoting Family Night

Base Program

- a. Technology Teacher will provide support for classroom teachers in implementing SeeSaw for K-3 and Schoology or other program for grades 4-6 to communicate about and share classroom activities with parents
- b. A survey requesting input from parents about priorities for school programs will be sent to all parents
- c. The district will support the Cardiff SEA in

- a. Support classroom teachers in implementing SeeSaw for K-3 and Schoology or other program for grades 4-6 to communicate about and share classroom activities with parents
- b. A survey requesting input from parents about priorities for school programs will be sent to all parents
- c. The district will support the Cardiff SEA in developing and promoting Family Night activities throughout the year

activities throughout the year

developing and promoting Family Night activities throughout the year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$129,045	a. \$129,045	n/a
Source	Gen. Fund Unres.	Gen. Fund Unres.	n/a
Budget Reference	Budget Code 1000, 3000 (\$121,795) 5000 (\$7250)	Budget Code 1000, 3000 (\$121,795) 5000 (\$7250)	n/a

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Modified

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The district will provide Bilingual Assistants to both schools to support English Learners families in understanding student achievement data, intervention services, and home-to-school connections

The district will provide Bilingual Assistants to both schools to support English Learners families in understanding student achievement data, intervention services, and home-to-school connections

The district will provide Bilingual Assistants to both schools to support English Learner families in understanding student achievement data, intervention services, and home-to-school connections.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,163	\$46,163	\$54,735
Source	Supplemental Gen. Fund Unres.	Supplemental Gen. Fund Unres.	Supplemental Gen. Fund Unres.

Year

2017-18

2018-19

2019-20

**Budget
Reference**

Budget Code 2000, 3000

Budget Code 2000, 3000

Budget Code 2000, 3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$143,029

Percentage to Increase or Improve Services

2.87%

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.

The district has exceeded its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration Grant funding. However, the District continually monitors the services it provides and improves any deficiencies to the programs that serve its low-income, English learners, and Foster Youth population.

As described in the district's Local Control Accountability Plan, the following specific services and actions are additional services and actions specific for pupils within the unduplicated population:

- For low-income pupils, certificated and para-professional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress.
- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. Additional intervention programs will be provided for students who do not make expected progress.

- For foster youth, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress.

Based on district data, which shows evidence of academic growth on our local assessments, these services and actions are the most effective use of funds to support unduplicated pupils.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$174,324

Percentage to Increase or Improve Services

3.31%

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.

The district has exceeded its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration Grant funding. However, the District continually monitors the services it provides and improves any deficiencies to the programs that serve its low-income, English learners, and Foster Youth population.

As described in the district's Local Control Accountability Plan, the following specific services and actions are principally directed towards pupils within the unduplicated population:

- For low-income pupils who receive limited support at home, certificated and para-professional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress. (Goal 1, Action 2a)
- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. (Goal 3, Action 2) Additional intervention programs will be provided for students who do not make expected progress. (Goal 1, Action 2a)
- For foster youth, if we were to enroll any, the district will provide individual outreach to families of Foster Youth to coordinate services and will provide

intervention programs for pupils that do not make expected progress. (Goal 1, Action 2a)

These services and actions have proven the most effective use of funds to support unduplicated pupils based on district data, which shows evidence of academic growth for unduplicated pupils on our local assessments. The district also had successful experience increasing involvement of families of unduplicated pupils in their child's academic progress through our bilingual assistant outreach programs, including increased participation in parent conferences and Student Study Team meetings.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$199,057

Percentage to Increase or Improve Services

3.63

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district has exceeded its requirement to increase or improve services for unduplicated pupils since the District is currently providing services above its target for Supplemental and Concentration Grant funding. However, the District continually monitors the services it provides and improves any deficiencies to the programs that serve its low income, English learners, and Foster Youth population.

As described in the district's Local Control Accountability Plan, the following specific services and actions are principally directed towards pupils within the unduplicated population:

- For low income pupils who receive limited support at home, certificated and paraprofessional support staff will provide direct instruction to students, professional development, and consultations with classroom teachers. Additional intervention programs will be provided for students who do not make expected progress. (Goal 1, Action 2a)
- For English learners, support teachers and staff will provide direct instruction to students, professional development and consultations with

classroom teachers. A bilingual assistant at each school site will provide outreach with families, translations and will network within community organizations. (Goal 3, Action 2). Additional intervention programs will be provided for students who do not make expected progress. (Goal 1, Action 2a)

- The district does not have any foster youth, but if we did, the district would provide individual outreach to families of Foster Youth to coordinate services and will provide intervention programs for pupils that do not make expected progress, which we would include in Goal 1, Action 2a.

These services and actions have proven the most effective use of funds to support unduplicated pupils based on district data, which shows evidence of academic growth for unduplicated pupils on our local assessments. The district also had successful experience increasing involvement of families of unduplicated pupils in their child's academic progress through our bilingual assistant outreach programs, including increased participation in parent conferences and Student Study Team meetings.