

Local Control and Accountability Plan

Antelope Valley Union High



July 1, 2016 - June 30, 2019

Introduction:

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Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>Throughout the 2015-16 school year, the Antelope Valley Union High School District has engaged in eliciting stakeholder feedback, conducting needs assessments, progress monitoring our LCAP goals and objectives and familiarizing staff with the revisions and requirements set forth in the Local Control Accountability Plan.</p> <p>Stakeholder Engagement: September 2015 – May 2016 –The following groups were engaged in discussing the LCAP; both progress of 2015-16 and revisions for 2016-17:</p> <p><u>District/Site, Student Visitations – 9/15– 4/16</u>: A team from the district office partnered with site administration and instructional partners to visit each of the comprehensive school sites. Classroom walkthroughs were conducted using DigiCOACH, looking at indicators of evidence for LCAP goals 1, 2 and 3. Student panels were convened to elicit qualitative data regarding relationships with the staff as well as the level of expectations at each of the sites.</p> <p><u>District English Learner Advisory Council (DELAC) – 9/16/15, 4/5/16 and 5/31/16</u>: The DELAC met and discussed progress on the LCAP. Both quantitative and qualitative data was shared with this group and feedback was elicited. The Superintendent's Designee presented the draft LCAP and Annual Update to the DELAC on 5/31/16 for review and comment. There were no questions or comments stated that required a response from the Superintendent.</p>	<p>Stakeholder input was received from approximately 31,365 participants (including 27,578 student respondents) through school site visitations, site based community forums, staff forums, three types of surveys and statutory Labor and Parent groups. Their input provided feedback for the actions and efforts that were implemented from the LCAP for 2015-16 as well as</p>

District Site and Leadership Team (DSLTL) – 12/3/15 and 4/25/16: The DSLTL met and discussed progress on the LCAP. A great deal of data was analyzed and evaluated in relation to our LCAP goals and objectives at these meetings using the following metrics: A-G rates, AP test scores and participation, CAASPP test scores, professional development delivered, parent outreach conducted, etc. Each site brought data as evidence of the progress they made on the LCAP through their Single Plans for Student Achievement at their individual sites. This team developed the methodology for engaging stakeholders and determined that the current LCAP goals were successful. In the May meeting, all administration in the district reviewed feedback data and created actions for inclusion in to the Single Plan for Student Achievement (SPSA) and the LCAP.

District Parent Advisory Committee (DPAC) – 5/23/15: The DPAC is composed of parents who represent the demographics of students of the AVUHSD, including specified subgroups and representatives of each campuses' School Site Council. At each of these meetings, both quantitative and qualitative data was shared with this group and feedback was elicited. The Superintendent's Designee presented the draft LCAP and Annual Update to the DPAC on 5/23/16 for review and comment. There were no questions or comments stated that required a response from the Superintendent.

California Healthy Kids Survey (CHKS) – 10/12/15 – 11/16/15: This survey was taken by 8,746 students (9th and 11th grade; Continuation and CDS), 263 parents and 951 teachers. This survey asked participants many questions including data that is relevant to the LCAP. Examples of data used for the LCAP would be around 21st Century Learning (specifically, rigor, relevance and relationships), high expectations, conditions for learning, etc. This data was delivered to the district from WestEd and presented at a public work study of the Board of Trustees and to the DSLTL.

Site Community Forums – 1/25/16 – 2/11/16: Twelve Community forums were held at each of our school sites. The events were advertised via school site and District website, through municipal and corporate websites, as well as through our District app. In addition, phone messages, e-mails and push notifications were sent to all contacts for each site's respective meeting using our Parent Link system, in both Spanish and English. Personal phone invitations were also made to the parents and guardians of EL students and translation services were provided for anyone requiring them. The forums utilized an "Open House" approach. The principal of each site shared about their accomplishments from the LCAP and reintroduced the goals of the LCAP. Stations were then organized according to each of the following LCAP goals:

- 1 – Ensure that students are academically proficient and prepared for college and career ready.
- 2 – Provide a 21st Century learning environment and rigorous curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth.
- 3 – Cultivate a safe and secure, positive school culture that supports all students' personal and academic growth.
- 4 – Communicate effectively with all stakeholders and continue to build relationships in the community that help provide our students with innovative educational opportunities.

Each group was presented with progress on each LCAP goal at their particular site and then engaged, through a Google Form, in providing feedback. The feedback asked them to rank their level of satisfaction on the schools success in carrying out the LCAP goals according to a four-point Likert scale:

- 1 – Extremely Dissatisfied
- 2 - Dissatisfied
- 3 – Satisfied
- 4 – Extremely Satisfied

697 students, 579 parents, and 48 community members participated in these forums. Each site Each site also provided stakeholders with the opportunity to provide written feedback.

The data from these forums aggregated through Google and then disaggregated by a data team and shared at a public work study of the Board of Trustees.

Staff Forums – 2/23/16 – 3/13/16: The aforementioned Community Forums and subsequent "Open House" protocols were replicated at each of the school sites. 714 teachers and staff participated in these forums. Each site shared specific data as to the progress that their school site made via the LCAP including quantitative data like graduation rate and A-G rate as well as qualitative data like professional development given to their teachers or parent information nights held.

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providing feedback and input for the actions and efforts that will be implemented in the 2016-17 LCAP.

On all four data methods we used to engage stakeholders there was a constant theme of slow and steady growth and consistent satisfaction with our efforts through the LCAP. Based upon the feedback received, it was decided that the following goals, established from the 2014-15 LCAP and continued in 2015-16 LCAP, again accurately captured the desires and goals for the 2016-17 school year:

- Ensure that students are academically proficient and prepared for college and career ready.
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Labor Groups – 3/7/16: The district met with representation from the Antelope Valley Teachers Association (AVTA) as well as the California School Employee Association (CSEA) to review the LCAP and efforts to involve stakeholders. At this meeting, both quantitative and qualitative data was shared and feedback was elicited.

Parent, Student and Community LCAP Surveys (Hanover) – 2/17/16 – 3/5/16: A survey was developed and administered to 285 parents, 6,544 students and 256 community members through an independent research company. Questions were asked centered around the 8 State Priorities and local LCAP goals. Responses were collected, analyzed, compared to last year's results and presented to the district and presented at a public work study of the Board of Trustees and to the DSLT.

WE Surveys (International Center for Leadership in Education) - 2/29/16 - 3/13/16: Three surveys were developed and administered to 12,324 students and 556 staff members. The WE Learn Survey focused on student perceptions of learning. The WE Teach surveys focused on teacher's perceptions of teaching. The WE Lead Survey focused on staff's perceptions on leadership. Data reports were developed by ICLE and distributed to the district and school sites. Data was analyzed and compared to all of the other data collected this year and presented at a public work study of the Board of Trustees and to the DSLT.

LCAP Stakeholder Video – May 2016: A video was created, in English and Spanish, which communicated the findings of the Stakeholder feedback as well as next steps for the 2016-17 LCAP.

Both videos can be seen at the following sites:

(English Version) <https://www.youtube.com/watch?v=3Be-hSq3knl>

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Board Engagement – October 2015 – June 2016: The Board of Trustees received regular updates about the LCAP throughout the year.

Informational Meetings: The Board of Trustees received regular updates about the progress of the LCAP in the form of presentations on 1/20/16, 2/3/16, 2/17/16, 3/2/16, 4/6/16.

Work-Study Sessions: The Board of Trustees participated in a work-study where quantitative and qualitative data was presented, along with feedback from various stakeholders, on 4/20/16 and 5/4/16.

Review and Approval: The Board of Trustees reviewed the LCAP on June 3, 2016 and June 15, 2016. The Board then voted to approve the LCAP on June 15, 2016.

Below is the data used to develop metrics for growth. (Note: this is lagging data and not necessarily a direct result of implementation of the LCAP and corresponding goals. i.e. – AP Sections grew in 2014-15, however the LCAP wasn't fully implemented until the 2015-16 school year)

Metric	2015-16	2014-15	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher		40%	41%	47%
Grades 10-12 Enrollment and percent of students who took at least 1 AP exam		14,801 (19.8%)	16,623 (16.9%)	17,327 (14.5%)
Increase students in AP Sections		292 (33 IB)	244 (25 IB)	219
EAP College/Conditional Readiness (ELA)		46%	28%	25%
EAP College/Conditional Readiness (Math)		15%	29%	45%
AMA0 1		58.1%	51.3%	51.4%
AMA0 2		14.4/43.7%	7.7/41.5%	12.4/40.5%
RFEP Rate	13%	6%	8.20%	17.40%
Increase Graduation Rate for EL's		64.08%	64.1%	60.1%

The Superintendent's Designee presented the draft LCAP and Annual Update to the District Parent Advisory Committee (DPAC) on 5/23/16 and the District English Learner Parent Advisory Committee (DELAC) on 5/31/16. There were no comments or questions that required a response from the Superintendent. Through the forums and surveys, parents made comments that we had recognized their input and listened to what they said. Furthermore, we added a few actions to reinforce and enhance what these groups advocated for. These methodologies will continue to be a critical piece to continued parent and community involvement and support of our schools. In addition, there were no comments at the public hearings on June 3 and 15.

Increase CAASPP Scores in ELA for Standard Exceeded/Met		47%	N/A	N/A
Increase CAASPP Scores in Math for Standard Exceeded/Met		17%	N/A	N/A
% Students meeting A-G		23.9% **	29.5%	29.5%
District Walk-throughs	4,500	N/A	N/A	N/A
Avg. Daily Attendance		93.41%	91.40%	91.40%
Truancy Rate		49.05%	51.59%	56.18%
Chronic Absenteeism		29.66%	35%	Data Not Avail.
Dropout Rates		9.2%	10.3%	11.3%
Graduation Rates		81.2%	79.7%	77.7%
Suspension Rates		8.6%	10.5%	12.5%
Expulsion Rates		0.50%	0.55%	0.9%
Williams Text Sufficiency		100%	100%	100%
Williams Teacher Misassignments		8	12	35
Williams Facilities Inspections		good/exmp.	good/exmp.	good/exmp.

** Data may be higher due to reporting errors from two of our large high schools

Annual Update:

As a general rule, we presented updates to stakeholders at the same meetings where we elicited feedback and input for the 2016-17 LCAP. This helped to provide context for the conversation as well as evidence of successful and struggling efforts. These meetings were as follows:

Stakeholder Engagement: September 2015 – May 2016 –The following groups were engaged in discussing the LCAP; both progress of 2015-16 and revisions for 2016-17:

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These methodologies will continue to be a critical piece to continued parent and community involvement and support of our schools. In addition, there were no comments at the public hearing on June 3 and 15.

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	Goal #1: Ensure that students are academically proficient and prepared for college and career ready.	Related State and/or Local Priorities: 1_ 2_X 3_ 4_X 5_X 6_X 7_X 8_X COE Only: 9_ 10_ Local: _____
Identified Need:	Need: Stakeholders indicated, through surveys and community forums, a need to expand college preparation and exposure opportunities. Additionally, the need to expand cross curricular collaboration developed to show connections between subjects and to careers. Finally, the need to enhance guidance services was recommended to help prepare and expose students to college and career options.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Increase the percentage of students taking at least 1 AP exam (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
Percent of Students who passed an Advanced Placement Exam with a score of 3 or higher	N/A	40	41	47
Grades 10-12 Enrollment and Percent of Students who took at least 1 Advanced Placement Exam	N/A	14,801 (19.8)	16,623 (16.9)	17,327 (14.5)

Increase students in AP sections (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AP Sections offered	N/A	292 (33 IB)	244 (25 IB)	219	209

Expected Annual Measurable Outcomes:

Increase EAP college/conditional readiness (+2% ELA) (+5% Math) based upon the following data:

EAP College Readiness

	ELA			Math		
	College Ready	Conditional	Not Ready	College Ready	Conditional	Not Ready
2012-13	13	12	75	5	40	55
2013-14	16	12	72	3	26	70
2014-15	14	32	55	3	12	85

2015-16 N/A N/A N/A N/A N/A N/A

Increase A-G rate (+10%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
% Students meeting A-G	N/A	**23.9	29.5	29.5	36.1

AMAO 1-Increase (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AMAO 1-Advanced a level on CELDT Federal Target-60.5		58.1/yes	51.3/no	51.4/no	53.6/no

AMAO 2- Increase to (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
14-15 for <5 yrs 284 students Federal Target-24.2		14.4/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no
AMAO 2-Attained proficiency on CELDT					
14-15 for >5yrs 2,182 students Federal Target-50.9		43.7/yes			

Increase graduation rate (+1%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
Graduation Rates		81.2	79.7	77.7

Graduation Rates EL's		68.9	64.1	60.1
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RFEP increase rate by (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
RFEP Rate	13%	6%	8.20%	17.40%	7.10%

Increase CAASPP rate for Standard Met/Exceeded in ELA by (+2%) based on the following baseline data:

Increase CAASPP rate for Standard Met/Exceeded in Math by (+5%) based on the following baseline data:

CAASPP Scores-AVUHSD 11th grade only	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	14	32	29	25
Math 2014-15	3	12	25	60
ELA 2015-16				
Math 2015-16				
CAASPP Scores-LA County				
ELA 2014-15	20	34	26	20
Math 2014-15	10	18	25	47
ELA 2015-16				
Math 2015-16				
CAASPP Scores-State of CA				
ELA 2014-15	23	33	24	20
Math 2014-15	11	18	25	45

ELA 2015-16				
Math 2015-16				

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students the opportunity to visit colleges and universities	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 - 3000-3999 Employee Benefits - LCFF S & C: \$3,076 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$96,924
1.2 Administer PSAT for all students grades 10 and 11 as an indication of college readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$131,378
1.3 Provide Shmoop test prep account for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$67,000
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$65,000 - 2000-2999 Classified Salaries - LCFF S & C: \$500

			- 3000-3999 Employee Benefits - LCFF S & C: \$11,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$226,000
1.6 Administer Scholastic Reading Indicator to all students 2 times per year	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.8 Add additional staff to administer and monitor CELDT outcomes	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 - 4000-4999 Books and Supplies - LCFF S & C: \$3,000

			- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500
1.9 Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (also reflected in Goal #2.1 and 2.2)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.10c One counselor from each site will be designated as a Foster Youth counselor and will track academic progress and monitor conduct and attendance for all targeted students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.11 Site EL Coordinator will provide two hour professional development trainings for all teachers on the proper identification and coding of EL and RFEP students in general education classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$220,000 - 3000-3999 Employee Benefits - LCFF S & C: \$277,000 - 2000-2999 Classified Salaries - LCFF S & C: \$353,910

1.13 Three additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,228,113 - 3000-3999 Employee Benefits - LCFF S & C: \$188,035
1.14 Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,580,000 - 2000-2999 Classified Salaries - LCFF S & C: \$851,000 - 3000-3999 Employee Benefits - LCFF S & C: \$970,000 - 4000-4999 Books and Supplies - LCFF S & C: \$92,274
1.15 Provide "Naviance" software to students to improve College and Career readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$121,009
1.16 Add Coordinator of Performance Metrics and Computer Science to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$111,037 - 3000-3999 Employee Benefits - LCFF S & C: \$33,722
1.17 Provide sites with on-line assessment that will be used to better place students in appropriate math courses and function as a formative assessment tool to close the achievement gaps among our targeted student groups	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$363,200

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase the percentage of students taking at least 1 AP exam (+2%) based upon the following data:				
		2015-16	2014-15	2013-14	2012-13

Percent of Students who passed an Advanced Placement Exam with a score of 3 or higher	N/A	40	41	47
Grades 10-12 Enrollment and Percent of Students who took at least 1 Advanced Placement Exam	N/A	14,801 (19.8)	16,623 (16.9)	17,327 (14.5)

Increase students in AP sections (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AP Sections offered	N/A	292 (33 IB)	244 (25 IB)	219	209

Increase EAP college/conditional readiness (+2% ELA) (+5% Math) based upon the following data:

EAP College Readiness

	ELA			Math		
	College Ready	Conditional	Not Ready	College Ready	Conditional	Not Ready
2012-13	13	12	75	5	40	55
2013-14	16	12	72	3	26	70
2014-15	14	32	55	3	12	85
2015-16	N/A	N/A	N/A	N/A	N/A	N/A

Increase A-G rate (+10%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
% Students meeting A-G	N/A	** 23.9	29.5	29.5	36.1

AMAO 1-Increase (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AMAO 1-Advanced a level on CELDT Federal Target-60.5		58.1/yes	51.3/no	51.4/no	53.6/no

AMAO 2- I increase to (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
14-15 for <5 yrs 284 students Federal Target-24.2		14.4/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no
AMAO 2-Attained proficiency on CELDT					
14-15 for >5yrs 2,182 students Federal Target-50.9		43.7/yes			

Increase graduation rate (+1%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
Graduation Rates		81.2	79.7	77.7
Graduation Rates EL's		68.9	64.1	60.1

RFEP increase rate by (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
RFEP Rate	13%	6%	8.20%	17.40%	7.10%

Increase CAASPP rate for Standard Met/Exceeded in ELA by (+2%) based on the following baseline data:

Increase CAASPP rate for Standard Met/Exceeded in Math by (+5%) based on the following baseline data:

CAASPP Scores-AVUHSD 11th grade only	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	14	32	29	25
Math 2014-15	3	12	25	60
ELA 2015-16				
Math 2015-16				
CAASPP Scores-LA County				
ELA 2014-15	20	34	26	20
Math 2014-15	10	18	25	47
ELA 2015-16				
Math 2015-16				
CAASPP Scores-State of CA				
ELA 2014-15	23	33	24	20
Math 2014-15	11	18	25	45
ELA 2015-16				
Math 2015-16				

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students the opportunity to visit colleges and universities	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 - 3000-3999 Employee Benefits - LCFF S & C:

			\$3,076 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$96,924
1.2 Administer PSAT for all students grades 10 and 11 as an indication of college readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$131,378
1.3 Provide Shmoop test prep account for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$67,000
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$65,000 - 2000-2999 Classified Salaries - LCFF S & C: \$500 - 3000-3999 Employee Benefits - LCFF S & C: \$11,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$226,000
1.6 Administer Scholastic Reading Indicator to all students 2 times per year	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0

1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.8 Add additional staff to administer and monitor CELDT outcomes	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 - 4000-4999 Books and Supplies - LCFF S & C: \$3,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500
1.9 Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (also reflected in Goal #2.1 and 2.2)	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$0
1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	\$0

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.10c One counselor from each site will be designated as a Foster Youth counselor and will track academic progress and monitor conduct and attendance for all targeted students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.11 Site EL Coordinator will provide two hour professional development trainings for all teachers on the proper identification and coding of EL and RFEP students in general education classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$220,000 - 3000-3999 Employee Benefits - LCFF S & C: \$277,000 - 2000-2999 Classified Salaries - LCFF S & C: \$353,910
1.13 Three additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,228,113 - 3000-3999 Employee Benefits - LCFF S & C: \$188,035
1.14 Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,580,000 - 2000-2999 Classified Salaries - LCFF S & C: \$851,000 - 3000-3999 Employee

			Benefits - LCFF S & C: \$970,000 - 4000-4999 Books and Supplies - LCFF S & C: \$92,274
1.15 Provide "Naviance" software to students to improve College and Career readiness	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$121,009
1.16 Add Coordinator of Performance Metrics and Computer Science to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$111,037 - 3000-3999 Employee Benefits - LCFF S & C: \$33,722
1.17 Provide sites with on-line assessment that will be used to better place students in appropriate math courses and function as a formative assessment tool to close the achievement gaps among our targeted student groups	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$363,200

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase the percentage of students taking at least 1 AP exam (+2%) based upon the following data:				
		2015-16	2014-15	2013-14	2012-13
	Percent of Students who passed an Advanced Placement Exam with a score of 3 or higher	N/A	40	41	47
	Grades 10-12 Enrollment and Percent of Students who took at least 1 Advanced Placement Exam	N/A	14,801 (19.8)	16,623 (16.9)	17,327 (14.5)
	Increase students in AP sections (+5%) based upon the following data:				
	2015-16	2014-15	2013-14	2012-13	2011-12
AP Sections offered	N/A	292 (33 IB)	244 (25 IB)	219	209
Increase EAP college/conditional readiness (+2% ELA) (+5% Math) based upon the following data:					
EAP College Readiness					

	ELA			Math		
	College Ready	Conditional	Not Ready	College Ready	Conditional	Not Ready
2012-13	13	12	75	5	40	55
2013-14	16	12	72	3	26	70
2014-15	14	32	55	3	12	85
2015-16	N/A	N/A	N/A	N/A	N/A	N/A

Increase A-G rate (+10%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
% Students meeting A-G	N/A	**23.9	29.5	29.5	36.1

AMAO 1-Increase (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AMAO 1-Advanced a level on CELDT Federal Target-60.5		58.1/yes	51.3/no	51.4/no	53.6/no

AMAO 2- I increase to (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
14-15 for <5 yrs 284 students Federal Target-24.2		14.4/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no
AMAO 2-Attained proficiency on CELDT					

14-15 for >5yrs					
2,182 students		43.7/yes			
Federal Target-50.9					

Increase graduation rate (+1%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
Graduation Rates		81.2	79.7	77.7
Graduation Rates EL's		68.9	64.1	60.1

RFEP increase rate by (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
RFEP Rate	13%	6%	8.20%	17.40%	7.10%

Increase CAASPP rate for Standard Met/Exceeded in ELA by (+2%) based on the following baseline data:

Increase CAASPP rate for Standard Met/Exceeded in Math by (+5%) based on the following baseline data:

CAASPP Scores-AVUHSD 11th grade only	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	14	32	29	25
Math 2014-15	3	12	25	60
ELA 2015-16				
Math 2015-16				
CAASPP Scores-LA County				
ELA 2014-15	20	34	26	20
Math 2014-15	10	18	25	47

ELA 2015-16				
Math 2015-16				
CAASPP Scores-State of CA				
ELA 2014-15	23	33	24	20
Math 2014-15	11	18	25	45
ELA 2015-16				
Math 2015-16				

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide students the opportunity to visit colleges and universities	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 - 3000-3999 Employee Benefits - LCFF S & C: \$3,076 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$96,924
1.2 Administer PSAT for all students grades 10 and 11 as an indication of college readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$131,378
1.3 Provide Shmoop test prep account for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing	LEA-Wide	<input type="checkbox"/> All ----- OR:	- 5000-5999 Services and Other Operating Expenses - LCFF S & C:

		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$67,000
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$65,000 - 2000-2999 Classified Salaries - LCFF S & C: \$500 - 3000-3999 Employee Benefits - LCFF S & C: \$11,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$226,000
1.6 Administer Scholastic Reading Indicator to all students 2 times per year	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680
1.8 Add additional staff to administer and monitor CELDT outcomes	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	- 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 - 2000-2999 Classified

		__Other Subgroups: _____	Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 - 4000-4999 Books and Supplies - LCFF S & C: \$3,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500
1.9 Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (also reflected in Goal #2.1 and 2.2)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
1.10c One counselor from each site will be designated as a Foster Youth counselor and will track academic progress and monitor conduct and attendance for all targeted students	LEA-Wide	__All ----- OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
1.11 Site EL Coordinator will provide two hour professional development trainings for all teachers on the proper identification and coding of EL and RFEP students in general education classes	LEA-Wide	__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$0
1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	Targeted	__All -----	- 1000-1999 Certificated Salaries -

		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LCFF S & C: \$220,000 - 3000-3999 Employee Benefits - LCFF S & C: \$277,000 - 2000-2999 Classified Salaries - LCFF S & C: \$353,910
1.13 Three additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,228,113 - 3000-3999 Employee Benefits - LCFF S & C: \$188,035
1.14 Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,580,000 - 2000-2999 Classified Salaries - LCFF S & C: \$851,000 - 3000-3999 Employee Benefits - LCFF S & C: \$970,000 - 4000-4999 Books and Supplies - LCFF S & C: \$92,274
1.15 Provide "Naviance" software to students to improve College and Career readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$121,009
1.16 Add Coordinator of Performance Metrics and Computer Science to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$111,037 - 3000-3999 Employee Benefits - LCFF S & C: \$33,722
1.17 Provide sites with on-line assessment that will be used to better place students in appropriate math courses and function as a formative assessment tool to close the achievement gaps among our targeted student groups	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$363,200

	<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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GOAL: Goal #2: Provide a 21st Century learning environment and rigorous curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth.

Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6_X 7_X 8_X
 COE Only: 9__ 10__
 Local: Increase college and career ready

Identified Need: Need: Stakeholders indicated a need for updated curriculum that better aligns to the Common Core State Standards. In order to do this, professional development opportunities should be offered. Finally, stakeholders revealed the need for expanded technology access and proficiency.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Increase number of AP exams taken (+5%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
AP exams taken	N/A	5879	4717	4167

Increase the number of students who pass an AP exam with a score of 3 or better (+3%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13
AP exams passed	N/A	1747	1661	1483

Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data:

	2014-15	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher	40%	41%	47%

Increase the frequency of Classroom Walk-throughs (+10,000) based upon the following data:

District	2015-16	2016-2017	2018-2019
Total Walk-throughs	4500		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	- 1000-1999 Certificated Salaries - LCFF Base: \$2,610,000 - 3000-3999

		<input type="checkbox"/> Other Subgroups: _____ 	Employee Benefits - LCFF Base: \$1,500,000
2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,610,000 - 2000-2999 Classified Salaries - LCFF S & C: \$890,000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,857,000
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$601,000 - 2000-2999 Classified Salaries - LCFF S & C: \$1,000 - 3000-3999 Employee Benefits - LCFF S & C: \$93,000 - 4000-4999 Books and Supplies - LCFF S & C: \$22,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000
2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$23,970

2.5 Utilize Catapult through "Literacy First in the Content Areas" which builds the capacity of teachers and school leadership to ensure the effective implementation of Literacy in the Content Areas for Common Core	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$293,500
2.6 Increase the number of students who pass an AP exam with a score of 3 or better. This will include increasing access for students to take the AP exam (see Goal 3 action 18 pertaining to assessment/expenditure)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,000 - 3000-3999 Employee Benefits - LCFF S & C: \$300
2.7 Professional Development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$282,000 - 3000-3999 Employee Benefits - LCFF S & C: \$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
2.8 Increase the number of academy and pathway options and offerings available	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills)	LEA-Wide; 9th grade	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$65,000

<p>2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$150,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000 - 2000-2999 Classified Salaries - LCFF S & C: \$502,236 - 3000-3999 Employee Benefits - LCFF S & C: \$331,162</p>
<p>2.11 Conduct site, regional and districtwide STEM based expositions</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,700 - 4000-4999 Books and Supplies - LCFF S & C: \$15,000</p>
<p>2.12 Mini-grants will be made available to school sites to support innovative initiatives that are likely to enhance experiences and opportunities principally directed towards unduplicated student groups. Dollars devoted to these grants may include Targeted carry-over from prior years to ensure services go to appropriate student groups. Grants will be awarded based upon justification, need, available resource and innovation</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$0</p>
<p>2.13 Hire a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$113,200</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$34,095
2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$323,903 - 3000-3999 Employee Benefits - LCFF S & C: \$122,830 - 4000-4999 Books and Supplies - LCFF S & C: \$250,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$305,000
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$610,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase number of AP exams taken (+5%) based upon the following data:				
		2015-16	2014-15	2013-14	2012-13
	AP exams taken	N/A	5879	4717	4167
	Increase the number of students who pass an AP exam with a score of 3 or better (+3%) based upon the following data:				
		2015-16	2014-15	2013-14	2012-13
AP exams passed	N/A	1747	1661	1483	

Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data:

	2014-15	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher	40%	41%	47%

Increase the frequency of Classroom Walk-throughs (+10,000) based upon the following data:

District	2015-16	2016-2017	2018-2019
Total Walk-throughs	4500		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$2,610,000 - 3000-3999 Employee Benefits - LCFF Base: \$1,500,000
2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,610,000 - 2000-2999 Classified Salaries - LCFF S & C: \$890,000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,857,000
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$601,000 - 2000-2999 Classified Salaries - LCFF S & C:

			<p>\$1,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$93,000</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$22,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000</p>
2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$23,970</p>
2.5 Utilize Catapult through "Literacy First in the Content Areas" which builds the capacity of teachers and school leadership to ensure the effective implementation of Literacy in the Content Areas for Common Core	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$293,500</p>
2.6 Increase the number of students who pass an AP exam with a score of 3 or better. This will include increasing access for students to take the AP exam (see Goal 3 action 18 pertaining to assessment/expenditure)	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$2,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$300</p>
2.7 Professional Development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours)	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$282,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C:</p>

			\$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
2.8 Increase the number of academy and pathway options and offerings available	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills)	LEA-Wide; 9th grade	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$65,000
2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$150,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000 - 2000-2999 Classified Salaries - LCFF S & C: \$502,236 - 3000-3999 Employee Benefits - LCFF S & C: \$331,162
2.11 Conduct site, regional and districtwide STEM based expositions	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$1,700 - 4000-4999 Books and Supplies - LCFF S & C: \$15,000
2.12 Mini-grants will be made available to school sites to support innovative initiatives that are likely to enhance experiences and opportunities principally directed towards unduplicated student groups. Dollars devoted to these grants may include Targeted carry-over from prior years to ensure services go to appropriate student groups. Grants will be awarded based upon justification, need, available resource and innovation	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
2.13 Hire a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$113,200 - 3000-3999 Employee Benefits - LCFF S & C: \$34,095
2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$323,903 - 3000-3999 Employee Benefits - LCFF S & C: \$122,830 - 4000-4999 Books and Supplies - LCFF S & C: \$250,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$305,000

2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$610,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase number of AP exams taken (+5%) based upon the following data:				
		2015-16	2014-15	2013-14	2012-13
	AP exams taken	N/A	5879	4717	4167
	Increase the number of students who pass an AP exam with a score of 3 or better (+3%) based upon the following data:				
	2015-16	2014-15	2013-14	2012-13	
AP exams passed	N/A	1747	1661	1483	
Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data:					
	2014-15	2013-14	2012-13		
Percent of students passing AP Exams at 3 or higher	40%	41%	47%		
Increase the frequency of Classroom Walk-throughs (+10,000) based upon the following data:					
District	2015-16	2016-2017	2018-2019		
Total Walk-throughs	4500				

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$2,610,000 - 3000-3999 Employee Benefits

			- LCFF Base: \$1,500,000
2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,610,000 - 2000-2999 Classified Salaries - LCFF S & C: \$890,000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,857,000
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$601,000 - 2000-2999 Classified Salaries - LCFF S & C: \$1,000 - 3000-3999 Employee Benefits - LCFF S & C: \$93,000 - 4000-4999 Books and Supplies - LCFF S & C: \$22,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000
2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$23,970

2.5 Utilize Catapult through "Literacy First in the Content Areas" which builds the capacity of teachers and school leadership to ensure the effective implementation of Literacy in the Content Areas for Common Core	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$293,500
2.6 Increase the number of students who pass an AP exam with a score of 3 or better. This will include increasing access for students to take the AP exam (see Goal 3 action 18 pertaining to assessment/expenditure)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,000 - 3000-3999 Employee Benefits - LCFF S & C: \$300
2.7 Professional Development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$282,000 - 3000-3999 Employee Benefits - LCFF S & C: \$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
2.8 Increase the number of academy and pathway options and offerings available	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills)	LEA-Wide; 9th grade	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$65,000

<p>2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$150,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$350,000 - 2000-2999 Classified Salaries - LCFF S & C: \$502,236 - 3000-3999 Employee Benefits - LCFF S & C: \$331,162</p>
<p>2.11 Conduct site, regional and districtwide STEM based expositions</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 - 3000-3999 Employee Benefits - LCFF S & C: \$1,700 - 4000-4999 Books and Supplies - LCFF S & C: \$15,000</p>
<p>2.12 Mini-grants will be made available to school sites to support innovative initiatives that are likely to enhance experiences and opportunities principally directed towards unduplicated student groups. Dollars devoted to these grants may include Targeted carry-over from prior years to ensure services go to appropriate student groups. Grants will be awarded based upon justification, need, available resource and innovation</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$0</p>
<p>2.13 Hire a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$113,200</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$34,095
2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$323,903 - 3000-3999 Employee Benefits - LCFF S & C: \$122,830 - 4000-4999 Books and Supplies - LCFF S & C: \$250,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$305,000
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$610,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000

GOAL: Goal #3: Cultivate a safe and secure, positive school culture that supports all students' personal and academic growth. Related State and/or Local Priorities: 1 X 2 X 3 ___ 4 X 5 X 6 X 7 X 8 X
 COE Only: 9 ___ 10 ___
 Local: _____

Identified Need: Need: Stakeholder feedback indicated the need to expand diversity training and awareness. There was also a strong sense that we need to beautify and rejuvenate our campuses to create a better learning environment. Furthermore, feedback indicated that we should enhance our professional development to classified staff, including campus supervisors.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The Rate of Attendance will increase by (+1%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Annual Rate of Attendance	93.41	91.40	91.40	92.11	92.68
	Decrease Chronic Absenteeism by (-5%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Chronic Absenteeism	30.29	29.57	Data Not Avail.	Data Not Avail.	Data Not Avail.
	Decrease Truancy by (-3%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Truancy	49.05	51.59	56.18	Data Not Avail.	Data Not Avail.
	High School Dropout rate will decrease by (-1%) based upon the following data:					
	2014-15	2013-14	2012-13	2011-12	2010-11	
Dropout Rates	9.2	10.10	10.40	11	12.7	
Student days of suspension will decrease by (-1%)						
	2014-15	2013-14	2012-13	2011-12	2010-11	
Suspension Rates	8.6	10.5	12.5	14.5	19.4	

Expulsion rates will remain at .5% or lower based upon the following data:

	2014-15	2013-14	2012-13	2011-12	2010-11
Expulsion Rates	0.50	0.55	0.9	1.2	1.2

100% Textbook Sufficiency

Satisfactory facilities reviews at all sites

Maintain teacher misassignments to 10 teachers or less

Improve "High Expectations and Caring Relationships" on CHKS by 10 points

Improve "School Connectedness" on CHKS by 10 points

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase staff and student awareness of our diverse student and community populations	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,000
3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$3,002,900
3.3 Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$10,224,732 - 3000-3999 Employee Benefits - LCFF Base: \$5,738,124 - 4000-4999 Books and Supplies - LCFF Base: \$1,705,118

			<p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,054,233</p> <p>- 6000-6999 Capital Outlay - LCFF Base: \$353,544</p>
3.4 100% of teachers will be fully credentialed and appropriately assigned	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$61,680,809</p> <p>- 1000-1999 Certificated Salaries - LCFF Base: \$19,133,085</p>
3.5 Provide teachers and staff to fulfill the requirements of our Special Education program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$20,184,455</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$11,095,501</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$12,911,728</p>
3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>- 4000-4999 Books and Supplies - LCFF Base: \$164,142</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,851,742</p>

			- 7000-7499 Other - LCFF Base: \$498,105
3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,810,243 - 2000-2999 Classified Salaries - LCFF Base: \$142,407 - 3000-3999 Employee Benefits - LCFF Base: \$705,233 - 4000-4999 Books and Supplies - LCFF Base: \$30,062 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$65,075
3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$147,500
3.9 Administer California Healthy Kids survey to students and staff	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,300
3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient	\$0

		__Other Subgroups: _____	
3.11 Reduce suspension rates through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: _____	\$0
3.12 Expand professional development opportunities for classified staff	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: _____	\$0
3.13 Additional staff to ensure a positive learning environment	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$310,552 - 3000-3999 Employee Benefits - LCFF S & C: \$207,839
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	__All ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$176,000 - 3000-3999 Employee Benefits - LCFF S & C: \$80,000
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	__All ----- OR: <input checked="" type="checkbox"/> _Low Income pupils <input checked="" type="checkbox"/> _English Learners <input checked="" type="checkbox"/> _Foster Youth <input checked="" type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$880,188 - 2000-2999 Classified Salaries - LCFF S & C: \$345,994 - 3000-3999 Employee Benefits - LCFF S & C: \$489,478

3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$412,150 - 3000-3999 Employee Benefits - LCFF S & C: \$240,659
3.17 Campus improvements	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.18 The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$664,705 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$850,000 - 1000-1999 Certificated Salaries - LCFF S & C: \$449,591 - 3000-3999 Employee Benefits - LCFF S & C: \$222,896 - 2000-2999 Classified Salaries - LCFF S & C: \$146,279
3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,084,924

3.20 Hire a Director of School Safety to ensure safe and supportive learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$61,566 - 3000-3999 Employee Benefits - LCFF S & C: \$33,659
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,761,600

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The Rate of Attendance will increase by (+1%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Annual Rate of Attendance	93.41	91.40	91.40	92.11	92.68
	Decrease Chronic Absenteeism by (-5%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Chronic Absenteeism	30.29	29.57	Data Not Avail.	Data Not Avail.	Data Not Avail.
	Decrease Truancy by (-3%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Truancy	49.05	51.59	56.18	Data Not Avail.	Data Not Avail.
	High School Dropout rate will decrease by (-1%) based upon the following data:					
	2014-15	2013-14	2012-13	2011-12	2010-11	
Dropout Rates	9.2	10.10	10.40	11	12.7	
Student days of suspension will decrease by (-1%)						

	2014-15	2013-14	2012-13	2011-12	2010-11
Suspension Rates	8.6	10.5	12.5	14.5	19.4

Expulsion rates will remain at .5% or lower based upon the following data:

	2014-15	2013-14	2012-13	2011-12	2010-11
Expulsion Rates	0.50	0.55	0.9	1.2	1.2

100% Textbook Sufficiency

Satisfactory facilities reviews at all sites

Maintain teacher misassignments to 10 teachers or less

Improve "High Expectations and Caring Relationships" on CHKS by 10 points

Improve "School Connectedness" on CHKS by 10 points

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase staff and student awareness of our diverse student and community populations	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,000
3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$3,002,900
3.3 Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$10,224,732 - 3000-3999 Employee Benefits - LCFF Base:

			<p>\$5,738,124</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$1,705,118</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,054,233</p> <p>- 6000-6999 Capital Outlay - LCFF Base: \$353,544</p>
3.4 100% of teachers will be fully credentialed and appropriately assigned	LEA-Wide	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$61,680,809</p> <p>- 1000-1999 Certificated Salaries - LCFF Base: \$19,133,085</p>
3.5 Provide teachers and staff to fulfill the requirements of our Special Education program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$20,184,455</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$11,095,501</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$12,911,728</p>
3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	LEA-Wide	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>- 4000-4999 Books and Supplies - LCFF Base: \$164,142</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,851,742 - 7000-7499 Other - LCFF Base: \$498,105
3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,810,243 - 2000-2999 Classified Salaries - LCFF Base: \$142,407 - 3000-3999 Employee Benefits - LCFF Base: \$705,233 - 4000-4999 Books and Supplies - LCFF Base: \$30,062 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$65,075
3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$147,500
3.9 Administer California Healthy Kids survey to students and staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,300

3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.11 Reduce suspension rates through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.12 Expand professional development opportunities for classified staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.13 Additional staff to ensure a positive learning environment	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$310,552 - 3000-3999 Employee Benefits - LCFF S & C: \$207,839
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$176,000 - 3000-3999 Employee Benefits - LCFF S & C: \$80,000
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$880,188 - 2000-2999 Classified Salaries - LCFF S & C: \$345,994

			- 3000-3999 Employee Benefits - LCFF S & C: \$489,478
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$412,150 - 3000-3999 Employee Benefits - LCFF S & C: \$240,659
3.17 Campus improvements	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.18 The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$664,705 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$850,000 - 1000-1999 Certificated Salaries - LCFF S & C: \$449,591 - 3000-3999 Employee Benefits - LCFF S & C: \$222,896 - 2000-2999 Classified Salaries - LCFF S & C: \$146,279
3.19 Transportation will be provided to students, above and beyond what is required,	LEA-Wide	<input type="checkbox"/> All -----	- 5000-5999 Services and Other

who need assistance getting to school or to school events		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Operating Expenses - LCFF S & C: \$2,084,924
3.20 Hire a Director of School Safety to ensure safe and supportive learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$61,566 - 3000-3999 Employee Benefits - LCFF S & C: \$33,659
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,761,600

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The Rate of Attendance will increase by (+1%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Annual Rate of Attendance	93.41	91.40	91.40	92.11	92.68
	Decrease Chronic Absenteeism by (-5%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Chronic Absenteeism	30.29	29.57	Data Not Avail.	Data Not Avail.	Data Not Avail.
	Decrease Truancy by (-3%) based upon the following data:					
		2014-15	2013-14	2012-13	2011-12	2010-11
	Truancy	49.05	51.59	56.18	Data Not Avail.	Data Not Avail.
	High School Dropout rate will decrease by (-1%) based upon the following data:					

	2014-15	2013-14	2012-13	2011-12	2010-11
Dropout Rates	9.2	10.10	10.40	11	12.7

Student days of suspension will decrease by (-1%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Suspension Rates	8.6	10.5	12.5	14.5	19.4

Expulsion rates will remain at .5% or lower based upon the following data:

	2014-15	2013-14	2012-13	2011-12	2010-11
Expulsion Rates	0.50	0.55	0.9	1.2	1.2

100% Textbook Sufficiency

Satisfactory facilities reviews at all sites

Maintain teacher misassignments to 10 teachers or less

Improve "High Expectations and Caring Relationships" on CHKS by 10 points

Improve "School Connectedness" on CHKS by 10 points

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase staff and student awareness of our diverse student and community populations	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$48,000
3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$3,002,900

<p>3.3 Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF Base: \$10,224,732 - 3000-3999 Employee Benefits - LCFF Base: \$5,738,124 - 4000-4999 Books and Supplies - LCFF Base: \$1,705,118 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$11,054,233 - 6000-6999 Capital Outlay - LCFF Base: \$353,544</p>
<p>3.4 100% of teachers will be fully credentialed and appropriately assigned</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$61,680,809 - 1000-1999 Certificated Salaries - LCFF Base: \$19,133,085</p>
<p>3.5 Provide teachers and staff to fulfill the requirements of our Special Education program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$20,184,455 - 2000-2999 Classified Salaries - LCFF Base: \$11,095,501 - 3000-3999 Employee Benefits</p>

			- LCFF Base: \$12,911,728
3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	- 4000-4999 Books and Supplies - LCFF Base: \$164,142 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$8,851,742 - 7000-7499 Other - LCFF Base: \$498,105
3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,810,243 - 2000-2999 Classified Salaries - LCFF Base: \$142,407 - 3000-3999 Employee Benefits - LCFF Base: \$705,233 - 4000-4999 Books and Supplies - LCFF Base: \$30,062 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$65,075
3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$147,500

3.9 Administer California Healthy Kids survey to students and staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,300
3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.11 Reduce suspension rates through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.12 Expand professional development opportunities for classified staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.13 Additional staff to ensure a positive learning environment	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$310,552 - 3000-3999 Employee Benefits - LCFF S & C: \$207,839
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$176,000 - 3000-3999 Employee Benefits - LCFF S & C: \$80,000

3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	LEA-Wide; Quartz Hill, Lancaster, Antelope Valley, Eastside, Littlerock, Knight, Palmdale, Highland	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$880,188 - 2000-2999 Classified Salaries - LCFF S & C: \$345,994 - 3000-3999 Employee Benefits - LCFF S & C: \$489,478
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$412,150 - 3000-3999 Employee Benefits - LCFF S & C: \$240,659
3.17 Campus improvements	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0
3.18 The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$664,705 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$850,000 - 1000-1999 Certificated Salaries - LCFF S & C: \$449,591 - 3000-3999 Employee Benefits - LCFF S & C:

			\$222,896 - 2000-2999 Classified Salaries - LCFF S & C: \$146,279
3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,084,924
3.20 Hire a Director of School Safety to ensure safe and supportive learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$61,566 - 3000-3999 Employee Benefits - LCFF S & C: \$33,659
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,761,600

GOAL: Goal #4: Communicate effectively with all stakeholders and continue to build relationships in the community that help provide our students with innovative educational opportunities.

Related State and/or Local Priorities: 1 2 3 4 5 6 7 8
 COE Only: 9__ 10__
 Local: _____

Identified Need: Need: Stakeholders indicated a desire to increase and improve parent/teacher communication. In doing this, it was recommended that we expand the methods by which we communicate with families and the community. Finally, there was a continued desire to increase parent workshops and informational meetings.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Maintain previous year's parent outreach opportunities.
 Increase number of Youtube views of LCAP video (1,607 views in 2015-16) by 2%
 Improve District School Climate Index (SCI) on California Healthy Kid Survey (CHKS) by 3% (311 in 2015, 331 in 2016)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$37,600
4.2 Add "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,554
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students	LEA-Wide	__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 - 2000-2999 Classified Salaries - LCFF S & C: \$16,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 4000-4999 Books and

			Supplies - LCFF S & C: \$32,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,000
4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,000
4.5 Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$56,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$110,936 - 3000-3999 Employee Benefits - LCFF S & C: \$45,873
4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,671
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Maintain previous year's parent outreach opportunities. Increase number of Youtube views of LCAP video (1,607 views in 2015-16) by 2% Improve District School Climate Index (SCI) on California Healthy Kid Survey (CHKS) by 3% (311 in 2015, 331 in 2016)		
Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$37,600
4.2 Add "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,554
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 - 2000-2999 Classified Salaries - LCFF S & C: \$16,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 4000-4999 Books and Supplies - LCFF S & C: \$32,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,000
4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,000

4.5 Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$56,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$110,936 - 3000-3999 Employee Benefits - LCFF S & C: \$45,873
4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,671

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Maintain previous year's parent outreach opportunities. Increase number of Youtube views of LCAP video (1,607 views in 2015-16) by 2% Improve District School Climate Index (SCI) on California Healthy Kid Survey (CHKS) by 3% (311 in 2015, 331 in 2016)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$37,600
4.2 Add "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,554

4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$11,000 - 2000-2999 Classified Salaries - LCFF S & C: \$16,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 4000-4999 Books and Supplies - LCFF S & C: \$32,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,000
4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,000
4.5 Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$56,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$110,936 - 3000-3999 Employee Benefits

			- LCFF S & C: \$45,873
4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,671

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Original GOAL from prior year LCAP:

Goal #1: Ensure that students are academically proficient and prepared for college and career ready.

Related State and/or Local Priorities:
 1_ 2_X 3_ 4_X 5_X 6_X 7_X 8_X
 COE Only: 9_ 10_
 Local: _____

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

Increase CAHSEE passing rate (+1% ELA)(+1%Math) based upon the following historical CAHSEE scores:

CAHSEE Pass Rate	2013-14	2012-13	2011-12	2010-11
ELA	77	78	77	79
Math	76	76	75	76

Increase students in AP sections (+3%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
AP Sections offered	244 (25 IB)	219	209	191

Increase EAP college/conditional readiness (+2% ELA) (+5% Math) based upon the following data:

	EAP College Readiness					
	ELA			Math		
	College Ready	Conditional	Not Ready	College Ready	Conditional	Not Ready
2010/11	14	0	86	5	33	62
2011/12	14	13	73	5	40	55
2012/13	13	12	75	5	40	55
2013/14	16	12	72	3	26	70

Increase A-G rate (+1%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
% Students meeting A-G	29.5	29.5	36.1	23.5

Increase percentage of students passing AP exams with a score of 3 or higher = Was not listed as a goal in last years LCAP. While the percentage of students passing an AP exam with a 3 or higher dropped from 41% to 40%, the total numbers of students who passed an AP exam with a 3 or higher grew from 1,665 to 1,746 (+ 4.8% growth)

Increase the percentage of students taking at least 1 AP exam = Outcome Met (+2.9%)

	2014-15	2013-14	2012-13
Percent of Students who passed an Advanced Placement Exam with a score of 3 or higher	40	41	47
Grades 10-12 Enrollment and Percent of Students who took at least 1 Advanced Placement Exam	14,801 (19.8)	16,623 (16.9)	17,327 (14.5)

Increase students in AP sections (+3%) based upon the following data = Outcome Met (+20.8%)

	2014-15	2013-14	2012-13	2011-12	2010-11
AP Sections offered	292 (33 IB)	244 (25 IB)	219	209	191

Increase EAP college/conditional readiness (+2% ELA) (+5% Math) based upon the following data:

Outcome Met in ELA (+18%) / Outcome not Met in Math (-14%)

	EAP College Readiness					
	ELA			Math		
	College Ready	Conditional	Not Ready	College Ready	Conditional	Not Ready
2010/11	14	0	86	5	33	62
2011/12	14	13	73	5	40	55
2012/13	13	12	75	5	40	55

Expected Annual Measurable Outcomes:

Actual Annual Measurable Outcomes:

AMAO 1-Increase (+2%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
AMAO 1	51.3/no	51.4/no	53.6/no	45.4/no

AMAO 2- Increase to (12.4/42) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
AMAO 2	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no	12.6/36.5/no

Increase graduation rate (+1%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
Graduation Rates	79.7	77.7	78.1	77.3

School wide average increase of 2 year reading level (SRI) for students receiving intensive literacy support based upon anticipated growth goals set by Scholastic.

School wide average increase of 1 year reading level (SRI) for students not receiving intensive literacy support based upon anticipated growth goals set by Scholastic.

RFEP increase rate by (+5%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
RFEP Rate	8.20%	17.40%	7.10%	13.40%

2013/14 16 12 72 3 26 70

2014/15 14 32 55 3 12 85

Increase A-G rate (+1%) based upon the following data: Outcome not Met *

	2014-15	2013-14	2012-13	2011-12	2010-11
% Students meeting A-G	*23.9	29.5	29.5	36.1	23.5

AMAO 1-Increase (+2%) based upon the following data: Outcome Met (+6.8%)

	2014-15	2013-14	2012-13	2011-12	2010-11
AMAO 1-Advanced a level on CELDT Federal Target-60.5	58.1/yes	51.3/no	51.4/no	53.6/no	45.4/no

AMAO 2- I increase to (12.4%/42%) based upon the following data: Outcome Met (+14.4%/43.7%)

	2014-15	2013-14	2012-13	2011-12	2010-11
14-15 for <5 yrs 284 students Federal Target-24.2	14.4/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no	12.6/36.5/no
AMAO 2-Attained proficiency on CELDT					
14-15 for >5yrs 2,182 students Federal Target-50.9	43.7/yes				

Increase graduation rate (+1%) based upon the following data: Outcome Met overall (+1.5%), EL (+4.8%)

	2014-15	2013-14	2012-13
Graduation Rates	81.2	79.7	77.7
Graduation Rates EL's	68.9	64.1	60.1

RFEP increase rate by (+5%) based upon the following data: Outcome Met (+7%)

	2015-2016	2014-15	2013-14	2012-13	2011-12
RFEP Rate	13%	6%	8.20%	17.40%	7.10%

School wide average increase of 2 year reading level (SRI) for students receiving intensive literacy support based upon anticipated growth goals set by Scholastic.

School wide average increase of 1 year reading level (SRI) for students not receiving intensive literacy support based upon anticipated growth goals set by Scholastic.

CAASPP Scores-AVUHSD 2014-15	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA	14	33	29	25
Math	4	13	25	59

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide students the opportunity to visit colleges and universities.	\$120,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds \$25,500 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$4,500 Employee Benefits by funding source LCFF Supplemental and Concentration funds NOTE: \$5000 per trip, three trips per site = \$150,000	Significantly more students were provided the opportunity to visit colleges and universities than the year before.	\$37,456 by funding source LCFF Supplemental and Concentration funds 7,654 Certificated Salaries 1,173 Employee Benefits 28,629 Services/Operating NOTE: \$5000 per trip, three trips per site = \$150,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Administer PSAT for all students grades 10 and 11 as an indication of college readiness.	PSAT: \$130,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration	The PSAT was administered to approximately 90% of students in grades 10 and 11 as an indication of college readiness.	PSAT: \$131,378 Books/Supplies by funding source LCFF Supplemental and Concentration Funds
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide Shmoop test prep account for all students.	\$350,000 Books and Supplies by funding source LCFF Supplemental and Concentration funds	A Shmoop test prep account was provided for all students.	\$350,000 Services/Operating by funding source LCFF Supplemental and Concentration funds
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing.	\$63,303.13 Certificated Salaries funded by LCFF Supplemental and Concentration funds. Note: 39 teachers to AP by the Sea	The requisite number of teachers were sent to summer AP training to maintain appropriate levels of qualified staffing.	\$66,114 Services/Operating by LCFF Supplemental and Concentration funds. Note: Approximately sent 39 teachers to AP by the Sea
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students.	\$200,000 Certificated Salaries by funding	Tutoring and remediation options were expanded outside of the regular school day to enhance academic support for all students. We ended up providing more	\$296,718 by funding source LCFF

	source LCFF Supplemental and Concentration funds. NOTE: Hourly pay for teachers	tutoring and remediation opportunities than originally estimated.	Supplemental and Concentration funds. 61,102-Certificated Salaries 431- Classified Salaries 9,460-Employee Benefits 225,725-Services/Operating NOTE: Hourly pay for teachers
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Administer Scholastic Reading Indicator to all students 2 times per year.	No impact on LCFF	Scholastic Reading Indicator was administered to all students 2 times this school year.	No impact on LCFF
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes.	Class size reduction: Total \$380,000 \$304,000 Certificated Salaries by funding source Title I \$76,000 Employee Benefits by funding source Title I	Class sizes were reduced to a 25:1 ratio for intensive ELA and literacy support classes.	Class size reduction: Total \$380,000- Title I \$304,000 Certificated Salaries by funding source Title I \$76,000 Employee Benefits by funding source Title I \$13,047 by Funding Source LCFF Supplemental and Concentration Funds \$11,314 certificated salaries- by funding source LCFF Supplemental and Concentration \$1,733 employee benefits- by funding source LCFF Supplemental and Concentration

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
Reduce class sizes to 25:1 ratio for intensive Algebra and support classes.	Class size reduction: Total \$395,000 \$316,000 Certificated Salaries by funding source Title I \$79,000 Employee Benefits by funding source Title I		Class sizes were reduced to 25:1 ratio for intensive Algebra and support classes.	Class size reduction: Total \$518,250 \$316,000 Certificated Salaries by funding source Title I \$79,000 Employee Benefits by funding source Title I \$61,625 by funding source LCFF Supplemental and Concentration funds \$43,569 certificated salaries-by funding source LCFF Supplemental and Concentration funds \$18,056 employee benefits-by funding source LCFF Supplemental Concentration funds	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
Add additional summer hours for staff to administer CELDT tests outside of the school year	\$41,000 Classified Salaries funded through other State funds		Additional summer hours were added for staff to administer CELDT tests outside of the school year	\$77,786 by funding source-LCFF Supplemental and Concentration funds 7,227-certificated salaries 48,976-classified salaries 18,286-employee benefits 3,000- books/supplies 297-services/operating	
Scope of Service:		Targeted	Scope of Service:		LEA-Wide

__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores.	No impact on LCFF	Counseling and goal setting strategies were utilized to encourage more students to challenge themselves with higher level courses through a review of PSAT scores.	No impact on LCFF
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
One counselor from each site will be designated as a Foster Youth counselor. Counselor will track academic progress and monitor conduct and attendance for all targeted students.	No impact on LCFF	One counselor from each site was designated as a Foster Youth counselor. Counselors tracked academic progress and monitored conduct and attendance for all targeted students.	Increased Guidance Services reflected in Goal #3
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Site EL Coordinator will provide two hour professional development trainings for all teachers on the proper identification and coding of EL and RFEP students in general education classes.	Professional Development delivered through staff meetings. No impact to funding	Site EL Coordinators provided professional development training for all teachers on the proper identification and coding of EL and RFEP students in general education classes.	Professional Development delivered through staff meetings. No impact to funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Designated EL counselor and EL Coordinator to monitor academic progress of all RFEP students for 2 years after reclassification.	\$320,000 Certificated Salaries funded by LCFF Supplemental and Concentration funds \$80,000 Employee Benefits funded by LCFF Supplemental and Concentration funds	EL counselors and EL Coordinators were designated to monitor academic progress of all RFEP students for 2 years after reclassification.	\$276,949 funded by LCFF Supplemental and Concentration funds 219,865 Certificated Salaries 57,084 Employee Benefits
Scope of Service:	Targeted	Scope of Service:	LEA-Wide

<p>__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____</p>		<p>__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____</p>	
<p>Three additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate).</p>	<p>\$1,227,377 using Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$188,035 using Employee Benefits by funding source LCFF Supplemental and Concentration funds</p>	<p>Three additional professional development days were provided per teacher that focused on best practices for LI, EL and FY student achievement (paid at per diem rate).</p>	<p>\$1,416,148-by funding source-LCFF Supplemental and Concentration funds 1,228,113- Certificated Salaries 188,035- Employee Benefits</p>
<p>Scope of Service:</p>		<p>LEA-Wide</p>	
<p>__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>		<p>__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	
<p>Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher)</p>	<p>\$1,500,000 Certificated Salaries by funding source Supplemental and Concentration funds / \$850,226 Classified Salaries by funding source Supplemental and Concentration funds / \$969,519 Employee Benefits by funding source Supplemental and Concentration funds / \$92,274 Books and Supplies by funding source Supplemental and Concentration funds</p>	<p>Above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher) were provided. The difference in cost originally estimated was because we didn't realize all of the methods that we provided above and beyond. This included a low estimate for 1/3 valuation of certificated staff for continuation schools, services provided at the comprehensive sites and on-line opportunities.</p>	<p>3,492,019- by funding source LCFF Supplemental Concentration Funds 1,580,000 Certificated Salaries 850,226 Classified Salaries 969,519 Employee Benefits 92,274 Books and Supplies</p>
<p>Scope of Service:</p>		<p>LEA-Wide</p>	
<p>__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____</p>		<p>__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	

Provide "Naviance" software to students to improve College and Career readiness.	\$121,009 Books and Supplies by funding source Supplemental and Concentration funds	"Naviance" software was provided to students to improve College and Career readiness.	\$121,009 Services/Operating by funding source LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Stakeholder input revealed a level of satisfaction and results indicate that we should continue providing the increased and improved services from this past year. Due to the increased metrics that LCFF requires us to be aware of and to progress in, staff will be enhanced to work with sites on how to raise student achievement for unduplicated students. In addition to this, staff will begin to look at integrating the principles of computer science into our core offerings as evidence suggests that the jobs of the future will require these skills. Finally, we will purchase assessment software to assist with better placement of students in math courses and provide enhanced formative assessments to improve student achievement for our unduplicated student groups.</p> <p>*We believe the A-G rates for 14-15 do not accurately represent the district due to data reporting errors at two of the high schools. Steps have been taken to ensure accurate data entry in the future.</p> <p>(Smaller teacher to student ratios known as "Buy Down" to support intervention and increase proficiency in Math and ELA will be funded through Title I)</p>		

Original GOAL from prior year LCAP:

Goal #2: Provide a 21st Century learning environment and rigorous curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth.

Related State and/or Local Priorities:
 1_ 2_X 3_ 4_X 5_X 6_X 7_X 8_X
 COE Only: 9_ 10_
 Local: Increase college and career ready

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Increase number of AP exams taken (+5%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
AP exams taken	5435	4717	4167	3511

Increase the rate of students who pass an AP exam with a score of 3 or better (+3%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
AP exams passed	1661	1483	1433	1207

Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data:

	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher	41%	47%

Implementation of revised Healthful Living curriculum.
 Base year for student technology skills assessment.
 Increase wireless saturation to 100% on each campus.

Actual Annual Measurable Outcomes:

Increase number of AP exams taken (+5%) based upon the following data:
 Outcome Met (+8%)

	2014-15	2013-14	2012-13	2011-12	2010-11
AP exams taken	5879	5435	4717	4167	3511

Increase the number of students who pass an AP exam with a score of 3 or better (+3%) based upon the following data:
 Outcome Met (+5%)

	2014-15	2013-14	2012-13	2011-12	2010-11
AP exams passed	1747	1661	1483	1433	1207

Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data:
 Outcome not Met (-1%) * Due to the increase of students taking the AP exam, the percent passing the exam is lower.

	2014-15	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher	40%	41%	47%

Revised Healthful Living curriculum, "AVID Health Seminar" was implemented
 Technology skills assessment was not given as we have not found an assessment that meets our needs.
 Increase wireless saturation is 100% on each campus.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	\$560,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$240,000 Employee Benefits by funding	Infrastructure was expanded to implement and monitor 21st Century learning environments and enhancements primarily through release periods for Instructional Partners to work with teachers and their learning environments.	\$763,683 by funding source LCFF Supplemental and Concentration funds 607,811-Certificated Salaries 155,872-Employee Benefits

	source LCFF Supplemental and Concentration funds NOTE: Instructional Partners (formerly Instructional Coaches)		NOTE: Instructional Partners (formerly Instructional Coaches)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	\$672,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$288,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Guidance services were augmented to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. Services expanded through both certificated and classified staffing. This dollar value was higher due to the following reasons: the district determined that the ratio of core services to enhanced services was inaccurate, thereby prompting us to pay for enhanced services through S & C funds. Furthermore, we didn't include the enhanced Classified staff, additional duties stemming from the added goals of PSAT, Naviance, EL services, Foster Youth focus and AP expansion (all actions that go through our Guidance program).	\$2,983,511 by funding source LCFF Supplemental Concentration funds 672,000-Certificated Salaries 288,000-Employee Benefits 2,023,511-Books/Supplies
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum.	\$447,000 using Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$30,000 using Employee Benefits by funding source LCFF Supplemental and Concentration funds \$20,000 using Books and Supplies by funding source LCFF Supplemental and Concentration funds \$30,000 using	Professional development opportunities using both internal and external expertise were increased to further the development of Common Core State Standard curriculum. This included targeted support to first and second year teachers.	\$929,511 by funding source LCFF Supplemental and Concentration funds 600,585-Certificated Salaries 645-Classified Salaries 91,951-Employee Benefits 21,447 Books and Supplies 214,883-Services/Operating

	Services and Other Operating Expense by funding source LCFF Supplemental and Concentration funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes.	\$14,815 Services and Other Operating Expense funded by LCFF Supplemental and Concentration funds NOTE: \$29,630.00 split between Title I and Targeted funding.	"DigiCOACH" classroom walk-through tool was utilized with over 4,000 walk-throughs conducted thus far to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes.	\$23,970 Services/Operating funded by LCFF Supplemental and Concentration funds \$23,970 Services/Operating funded by Title I funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Utilize Catapult through "Literacy First in the Content Areas" which builds the capacity of teachers and school leadership to ensure the effective implementation of Literacy in the Content Areas for Common Core.	\$116,145 Services and Other Operating Expense funded by LCFF Supplemental and Concentration funds.	Catapult through "Literacy First in the Content Areas" was utilized to build the capacity of teachers and school leadership in order to ensure the effective implementation of Literacy in the Content Areas for Common Core. The district underestimated this expense, as there was a clerical error attributing some of the contract to categorical funds. However, we received more services than previously anticipated based upon the success that was being reported throughout the year.	\$409,750- Services/Operating funded by LCFF Supplemental and Concentration funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Primarily directed at teachers of Science and Social Studies as evidence suggested that our targeted students struggled with literacy in these content areas
<input type="checkbox"/> All -----		<input type="checkbox"/> All -----	

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase the number of students who pass an AP exam with a score of 3 or better.	\$20,000 Certificated Salaries funded by LCFF Supplemental and Concentration funds NOTE: Additional hours for AP tutoring	The number of students who passed an AP exam with a score of 3 or better increased by 81 students from 2014 to 2015	\$1,935-funded by LCFF Supplemental and Concentration funds 1,678-Certificated Salaries 257-Employee Benefits NOTE: Additional hours for AP tutoring
Scope of Service:		Scope of Service:	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Staff will engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments.	\$150,000 Certificated Salaries and Employee Benefits by funding source LCFF Supplemental and Concentration funds NOTE: CCSS PD Hours	Staff did engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments.	\$330,508 by funding source LCFF Supplemental and Concentration funds 281,278-Certificated Salaries 43,552-Employee Benefits 5,678-Services/Operating NOTE: CCSS PD Hours
Scope of Service:		Scope of Service:	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase the number of academy and pathway options and offerings available.	\$5,000 Certificated Salaries funded by LCFF Supplemental and Concentration funds	The number of academy and pathway options/ offerings were increased.	\$5,000 Books/Supplies-funded by LCFF Supplemental and Concentration funds
Scope of Service:		Scope of Service:	

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills).	\$254,280 Certificated Salaries by funding source Supplemental and Concentration funds
Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The revised 9th Grade AVID Health Survey / Healthful Living curriculum was implemented. (A New AVID Health Survey class was implemented focusing on technology and AVID skills).	\$264,451 certificated salaries funded by source LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expand technology infrastructure, wireless capacity and online access and lower student:device ratio.	\$300,000 Books and Supplies by funding source Supplemental and Concentration funds \$200,000 Services and Other Operating Expenses by funding source Supplemental and Concentration funds
Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Technology infrastructure, wireless capacity and online access was expanded including the decrease of student:device ratios and the creation of 21st Century learning environments (i.e. maker space, learning labs, etc.)	\$215,825 by funding source Supplemental and Concentration funds 48,346- Books/Supplies 167,479- Services/Operating
Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Conduct site, regional and District-wide STEM based expositions.	\$25,000 Books and Supplies funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide

__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Site, regional and District-wide STEM based expositions were conducted and well attended.	\$26,125 funded by LCFF Supplemental and Concentration funds 10,199-Certificated Salaries 1,565-Employee Benefits 14,361- Books/Supplies
Scope of Service:	LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Stakeholder input and progress indicates that we should continue with the actions and expenditures contained within Goal #2. Specifically, we will invest more staff in Guidance as this has shown positive outcomes and stakeholder satisfaction. We will expand actions within this goal as well to provide school sites the ability to build capacity of staff and grow their individual innovative initiatives through a mini-grant process, based on a site needs analysis (this will serve as our mechanism for spending any potential carry-over money). This will ensure that we are meeting the very specific individual needs of sites for unduplicated students. Furthermore, staff and structure will be enhanced to increase work through the "Linked Learning" initiative and increased opportunities for student academic enrichment above and beyond their six period day. Finally, we will continue to improve technology infrastructure with staff as well to ensure an enhanced experience with all of the technological improvements that have been made at each site, including but not limited to lowering our student to computer ratios and moving towards 1:1 technology by 2020.

Original GOAL from prior year LCAP:

Goal #3: Cultivate a safe and secure, positive school culture that supports all students' personal and academic growth.

Related State and/or Local Priorities:
 1 X 2 X 3 4 X 5 X 6 X 7 X 8 X
 COE Only: 9 10
 Local: _____

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

ADA will increase by (+1%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
Avg. Daily Attendance	91.40	91.40	92.11	92.68

Decrease Chronic Absenteeism by (-5%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
Chronic Absenteeism	35%	Data Not Avail.	Data Not Avail.	Data Not Avail.

High School Dropout rate will decrease by (-1%) based upon the following data:

	2013-14	2012-13	2011-12	2010-11
Dropout Rates	10.30	10.40	11.00	12.7

Student days of suspension will decrease by (-1.5%)

	2013-14	2012-13	2011-12	2010-11
Suspension Rates	10.5	12.5	14.5	19.4

Expulsion rates will remain at .5% or lower based upon the following data:

	2013-14	2012-13	2011-12	2010-11
Expulsion Rates	0.5	0.9	1.2	1.2

100% Textbook Sufficiency
 Satisfactory facilities reviews at all sites
 Reduce teacher misassignments to 10 teachers or less
 Improve "High Expectations and Caring Relationships" on CHKS from 201 to 250
 Improve "School Connectedness" on CHKS from 253 to 300

Actual Annual Measurable Outcomes:

ADA will increase by (+1%) based upon the following data: Outcome Met (+2.01%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Avg. Daily Attendance	93.41	91.40	91.40	92.11	92.68

Decrease Chronic Absenteeism by (-5%) based upon the following data: Outcome Met (-5.44%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Chronic Absenteeism	29.66	35	Data Not Avail.	Data Not Avail.	Data Not Avail.

High School Dropout rate will decrease by (-1%) based upon the following data: Outcome Met (-.9%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Dropout Rates	9.2	10.1	10.4	11	12.7

Student days of suspension will decrease by (-1.5%) based on the following data: Outcome Met (-1.9%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Suspension Rates	8.6	10.5	12.5	14.5	19.4

Expulsion rates will remain at .5% or lower based upon the following data: Outcome Met (-.05%)

	2014-15	2013-14	2012-13	2011-12	2010-11
Expulsion Rates	0.50	0.55	0.9	1.2	1.2

100% Textbook Sufficiency (Goal Met)
 Satisfactory facilities reviews at all sites (Goal Met)
 Teacher misassignment rate decreased from 12 to 8 (Goal Met)
 "High Expectations and Caring Relationships" improved on the CHKS from 201 to 215
 "School Connectedness" improved on the CHKS from 253 to 273

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase staff and student awareness of our diverse student and community populations	\$7000 using Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$3000 using Employee Benefits by funding source LCFF Supplemental and Concentration funds \$5000 using Books and Supplies by funding source LCFF Supplemental and Concentration funds \$10,000 using Services and Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Staff and student awareness of our diverse student and community populations was increased. A prime example of this was through the program "Capturing Kids Hearts"	\$48,000- Services/Operating funded by LCFF Supplemental Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Full compliance with instructional materials sufficiency as defined by Williams legislation.	No impact on LCFF	Full compliance with instructional materials sufficiency was achieved as defined by Williams legislation.	No impact on LCFF
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments.	\$9,882,809 Classified Salaries by funding source LCFF Base Funds / \$5,353,546 Employee Benefits by funding source LCFF Base Funds /	Full compliance with facilities inspections as defined by Williams legislation was achieved. This included Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments.	29,346,347 total funded by LCFF Base Funds 9,882,809 Classified Salaries 5,353,546 Employee Benefits

	\$14,109,992 Services and Other Operating Expense by funding source LCFF Base Grant		14,109,992 Services/Operating Expenses
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Reduce rate of teacher misassignment as defined by Williams legislation and NCLB HQT requirements (Highly Qualified Teachers).	\$53,918,414 Certificated Salaries by funding source LCFF Base Funds / \$17,065,398 Employee Benefits by funding source LCFF Base Funds	The rate of teacher misassignment as defined by Williams legislation and NCLB HQT requirements (Highly Qualified Teachers) was reduced by 33%	\$70,096,932 total funded by LCFF Base Funds 53,918,414 Certificated Salaries 17,065,398 Employee Benefits *Numbers do not match up to total
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	No impact on LCFF	Average daily attendance was increased due to increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	No impact on LCFF
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Administer California Healthy Kids survey to students and staff.	\$7,500 Services and Other Operating Expense funded by LCFF Supplemental and Concentration funds.	California Healthy Kids survey was administered to students and staff. Results revealed gradual growth in every metric.	\$8,300 Services/Operating Expenses funded by LCFF Supplemental and Concentration funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR:		<input type="checkbox"/> All ----- OR:	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies.	No impact to LCFF funding.	Expulsion rates were reduced district-wide by implementing Other Means of Correction (OMC) strategies.	Administrative support under Goal #3 assisted with accomplishing this service.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Reduce suspension rates through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies.	No impact to LCFF Targeted funding.	Suspension rates were reduced through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies.	Administrative support under Goal #3 assisted with accomplishing this service.
Scope of Service:	LEA-Wide	Scope of Service:	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expand professional development opportunities for classified staff.	No impact on LCFF; to be completed within the regular work day	Professional development opportunities were expanded for classified staff.	No impact on LCFF; to be completed within the regular work day
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Additional staff to ensure a positive learning environment.	\$280,000 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$120,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds NOTE: (1) additional Classified staff per site	Additional staff was hired to ensure a positive learning environment. The staff classification was determined based upon site need.	\$381,603 Total funded by LCFF Supplemental Concentration funds 237,455-Classified Salaries 144,148-Employee Benefits NOTE: (1) additional Classified staff per site
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____		<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	
Provide release periods at the Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment.	\$168,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$72,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Release periods were provided at the Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment.	\$38,630 total funded by LCFF Supplemental Concentration Funds 29,489-Certificated Salaries 9,141-Employee Benefits
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Eastside, Lancaster, Quartz Hill and Littlerock were the only sites able to staff this position due to limited candidates.
<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____		<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	
Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3.	\$720,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$240,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Administrative support was added to comprehensive sites to monitor additional actions contained within Goal #3.	\$642,245 total funded by LCFF Supplemental Concentration 306,828-Certificated Salaries 86,496-Classified Salaries 140,294-Employee Benefits 43,828-Books/Supplies 64,799-Services/Operating
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Antelope Valley, Highland, Palmdale and Knight High Schools were the only sites able to accomplish this due to a lack of qualified candidates.

<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism.	\$546,000 Classified Salaries funded by LCFF Supplemental and Concentration funds \$234,000 Employee Benefits funded by LCFF Supplemental and Concentration funds	Community Attendance Workers were utilized to improve attendance rates and lower Chronic Absenteeism.	\$847,100 total funded by LCFF Supplemental Concentration funds 546,000-Classified Salaries 234,000-Employee Benefits 67,100-Books/Supplies
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
Campus improvements	No impact on LCFF funds	Campus improvements were made at every site	No impact on LCFF funds
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>__Other Subgroups: _____</p>	
Provide teachers and staff to fulfill the requirements of our Special Education program.	\$17,639,500 Certificated Salaries by funding source LCFF Base Funds / \$8,639,246 Classified Salaries by funding source LCFF Base Funds / \$10,634,777 Employee Benefits by funding source LCFF Base Funds	Additional Teachers and staff were provided to fulfill the requirements of our Special Education program.	\$36,913,523 total by funding source LCFF Base Funds 17,639,500-Certificated Salaries 8,639,246 Classified Salaries 10,634,777 Employee Benefits
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p>	

Provide supplies, services and other operating expenditures to meet the needs of our Special Education program.	\$553,930 Books and Supplies by funding source LCFF Base Funds / \$7,687,508 Services and Other Operating Expense by funding source LCFF Base Funds	Supplies, services and other operating expenditures were provided to meet the needs of our Special Education program.	\$8,241,438 total funded by LCFF Base Funds 553,930 Books and Supplies 7,687,508 Services/Operating
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>	
Provide Teachers and staff for Career Technical Education programs to prepare students for careers.	\$1,640,964 Certificated Salaries by funding source LCFF Base Funds / \$198,077 Classified Salaries by funding source LCFF Base Funds / \$677,693 Employee Benefits by funding source LCFF Base Funds	Additional teachers and staff was provided for Career Technical Education programs to prepare students for careers.	\$2,516,734 total funded by LCFF Base Funds 1,640,964-Certificated Salaries 198,077-Classified Salaries 677,693-Employee Benefits
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students	\$500,000 Certificated Salaries by funding source Supplemental and Concentration funds / \$250,000 Classified Salaries by funding source Supplemental and Concentration funds / \$150,000 Employee Benefits by funding source Supplemental and Concentration funds / \$800,000 Books and Supplies by funding source Supplemental and	The district and sites were given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students	\$1,794,410 total funded by LCFF Supplemental Concentration Funds 87,150-Certificated Salaries 324,210-Classified Salaries 196,968-Employee Benefits 564,278-Books/Supplies 621,804-Services/Operating

	Concentration funds / \$800,000 Services and Other Operating Expenses by funding source Supplemental and Concentration funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events	\$653,000 Services and Other Operating Expenses by funding source Supplemental and Concentration funds	Additional transportation was provided, above and beyond what is required, to students who need assistance getting to school or to school events	\$653,390 Services/Operating expenses funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder perception and success has led us to continue with the actions, services and expenditures from the previous year. AMO's were achieved in all categories. We will contract with LA County Sheriff department and add a Director of School Safety to increase sense of safety and security on campus which will increase students perceptions of safety and connectedness on the CHKS. Furthermore, we will purchase an attendance intervention system to help continue lower the rate of chronic absenteeism and truancy in order to increase learning time for at-risk students. This action should help to provide more access to the curriculum and increase student/parent engagement. Furthermore, we will increase administrative support and transportation to continue to meet AMO's associated to this particular goal. We anticipate fully funding the positions we were unable to fill this year.		

Original GOAL from prior year LCAP:	Goal #4: Communicate effectively with all stakeholders and continue to build relationships in the community that help provide our students with innovative educational opportunities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Increase parent outreach opportunities (See action) Publish digital LCAP progress updates districtwide. Parent satisfaction survey growth metric to be developed based on results.	Actual Annual Measurable Outcomes:	<p>Outcome Met-Parent Outreach increased as evidenced by (+5,500) "Parent Link" App Users and increase in stakeholder participation to 32,000+</p> <p>Outcome Met-Increased number of Youtube views of LCAP video to (1607) in 15-16. (YouTube: https://www.youtube.com/watch?v=3BehSq3knl)</p> <p>Outcome Met-Improved District School Climate Index (SCI) on California Healthy Kid Survey (CHKS) (from 311 in 2015, to 331 in 2016)</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders.	\$35,000 Services & Other Operating Expenses funded by LCFF Supplemental and Concentration funds	Contracted with Hanover Research to gather quantitative and qualitative data from all stakeholders.	\$37,600 Services/Operating expenses funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Add "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats.	\$37,823 Services and Other Operating Expense funded by LCFF Supplemental and Concentration funds	A "Parent Link" system was added for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This helped to provide more information to families in multiple formats. There are currently approximately 5,000 app users.	\$38,554 Services/Operating expenses funded by LCFF Supplemental and Concentration funds \$38,554

	NOTE: \$75,646 split funded Title I and Targeted 50/50.		Services/Operating expenses funded by Title I funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students.	\$30,000 Services and Other Operating Expenses funded by LCFF Supplemental and Concentration funds NOTE: Includes CABE	College information, goal setting and financial aid workshops were provided for non English speaking parents of EL students. We ended up providing more services than originally estimated.	\$72,589 Total funded by LCFF Supplemental and Concentration funds 11,248 Certificated Salaries 16,080 Classified Salaries 5364 Employee Benefits 31,800 Books/Supplies 8097 Services/Operating NOTE: Includes CABE
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights.	\$10,000 Services and Other Expenditures funded by LCFF Supplemental and Concentration funds	Contracted with local Spanish language radio station to host radio program that informs listeners of district programs and highlights.	\$11,000 Services/Operating funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All -----		<input type="checkbox"/> All -----	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement.	\$35,000 Certificated Salaries, Classified Salaries and Employee Benefits funded by LCFF Supplemental and Concentration funds	Contact and interaction with students parents/guardians of targeted groups was increased through technology, face to face meetings and workshops intended to foster parent involvement.	\$504,868 Total funded by LCFF Supplemental Concentration Funds 267,006 Certificated Salaries 49,211 Classified Salaries 100,587 Employee Benefits 56,616 Books/Supplies 31,448 Services/Operating
Scope of Service:		Scope of Service:	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Hire a Director of Communications to better engage the families and community partners of the District and individual schools	\$70,000 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$30,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	We are still looking for a qualified candidate to fulfill this position	N/A
Scope of Service:		Scope of Service:	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__ Other Subgroups: _____

__ Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Stakeholder input and survey results indicate that there is a high level of satisfaction in the progress made toward increasing communication with parents and building relationships with students while creating innovative educational opportunities for students in the community. It is recommended to continue to implement the actions, services and expenditures that address communication, positive relationships and innovative educational opportunities. Finally, we anticipate fully funding the positions we were unable to fill this year that further serve to address these areas so that we can continue to make significant progress.

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$27,960,417
<p>The Antelope Valley Union High School District is receiving a projected \$27,960,417 in supplemental and concentration grant funding. The District has approximately 65.38% of our enrollment qualified as an unduplicated pupil count for the purposes of LCFF funding.</p> <p>The AVUHSD administration and staff worked collaboratively with parents from all represented students groups and bargaining units to write this LCAP to meet the needs of all of our students, with emphasis on students that are English Learners, Low Income and Foster Youth and support and monitoring for students recently Reclassified English Proficient. On a district wide basis this plan supports:</p> <ul style="list-style-type: none"> • Increasing overall student achievement • Increasing students college and career readiness • Increasing parent involvement • Full implementation of CCSS • Supporting appropriate levels of funding to maintain or improve facilities, materials, and highly qualified teachers • Increasing student engagement. <p>In order to meet the unique needs of the schools in the district, a portion of LCFF Supplemental and Concentration grant funds will be directed toward the sites as well as expended at the district level for direct support. These activities are principally directed at Low-Income, English Learners, and Foster Youth students at each site and meet the specific needs of each given site. The plan includes, but is not limited to, the following:</p> <ul style="list-style-type: none"> • College trips • PSAT / AP Testing Access • Tutoring / Remediation • Professional Development and Training • EL Services • STEM Expos • Parent Engagement Activities <p>Additional funds are expended by the sites according to the goals in the LCAP and must be justified according to an approval process that ensures that the funds are principally directed at the targeted subgroups and in line with the stated goals in the LCAP.</p> <p>Furthermore, the district will use Supplemental and Concentration funds principally directed at Low-Income, English Learners, and Foster Youth students that benefit all of the students in the district. These actions and expenditures include, but are not limited to, the following:</p> <ul style="list-style-type: none"> • Three days of targeted professional development • Staffing and Supplemental Services to improve campus environments and safety • Additional staffing to meet the needs of Low-Income, English Learners, and Foster Youth students students 	

- Guidance Staff
- Administrative Staff
- Support Staff
- Contracted services targeted at improving literacy and numeracy of **Low-Income, English Learners, and Foster Youth students**
- Curriculum and Assessment directed at improving the achievement of targeted students as well as College/Career Readiness
- Professional development
- Alternative programs for Credit Retrieval
- Expanded technology
- Additional transportation costs

These activities were selected by stakeholders to improve student achievement for targeted students but will benefit all students.

Additional funds are expended by the district according to the goals in the LCAP and must be justified according to an approval process that ensures that the funds are principally directed at the targeted subgroups and in line with the stated goals in the LCAP.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

16.23	%	
<p>The Antelope Valley Union High School District's projected proportionality is 16.23% for budget year 2016-17.</p> <p>All services funded by Supplemental and Concentration funds in the AVUHSD LCAP are based on the premise that they increase and/or improve services to English Learners, Foster Youth and Low Income students. A portion of these funds will be distributed to sites and a portion will be used to support student achievement at the district level. The targeted funds will be used to provide additional monitoring, products and services that include academic support and intervention as well as community outreach, information and support for parents and guardians.</p> <p>Based upon both positive feedback with our stakeholders and improved student outcomes in almost every metric, the district will continue to support school sites by ensuring that supplemental funds are targeted at increasing academic and social support, school attendance and offering additional support to students and families where there is an identified need. Increases in student attendance rates will have an overall impact on student engagement, student achievement and school climate. Furthermore, the services that these funds provide will increase graduation rates by creating opportunities for students to retrieve credit that may be lost.</p> <p>One of the key services that we provide to targeted students is highly trained teachers. Our Unduplicated Pupil count is nearly 2/3 of our student population which means two out of every three kids in a class are a targeted student. Providing professional development and targeted training to our teachers to meet the unique needs of our targeted students benefits every classroom directly and helps our non-targeted students as well.</p> <p>The enhancements made to our Guidance programs will provide Low-Income, English Learners, and Foster Youth students with significantly more services than our base program previously offered. Services are prescriptive to the needs of Low-Income, English Learners, and Foster Youth students which include individual progress monitoring, access to external resources and exposure to "best practices" that ensure equity and access in their pursuit of College and Careers.</p> <p>In addition to this, we provide academic intervention and opportunities to retrieve credit if they are unsuccessful the first time. Our EL students and other Intervention students receive specialized curriculum in classes that are 30%-60% smaller than classes offered to other students. Our students who require even more intervention receive 55 minutes of additional instruction per day than their contemporaries to help them rise to grade level academic mastery. Students who are deficient in credits and at risk of not graduating have several opportunities afforded to them through the use of these funds to get caught up on credits and to graduate on time. Programs ranging from Continuation School to On-Site Continuation provide differentiated opportunities for our students to get back on track academically and to earn credits at a rate 50%-75% faster than their peers.</p>		

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$202,359,352	\$202,359,352	\$202,359,352
1000-1999 Certificated Salaries	115,644,226	115,644,226	115,644,226
2000-2999 Classified Salaries	25,403,827	25,403,827	25,403,827
3000-3999 Employee Benefits	26,596,769	26,596,769	26,596,769
4000-4999 Books and Supplies	6,323,579	6,323,579	6,323,579
5000-5999 Services and Other Operating Expenses	27,539,302	27,539,302	27,539,302
6000-6999 Capital Outlay	353,544	353,544	353,544
7000-7499 Other	498,105	498,105	498,105

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$202,359,352	\$202,359,352	\$202,359,352
LCFF Base	173,582,909	173,582,909	173,582,909
LCFF S & C	27,960,417	27,960,417	27,960,417
Federal Revenues - Title I	816,026	816,026	816,026

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$202,359,352	\$202,359,352	\$202,359,352
1000-1999 Certificated Salaries	LCFF Base	105,418,592	105,418,592	105,418,592
1000-1999 Certificated Salaries	LCFF S & C	9,612,968	9,612,968	9,612,968
1000-1999 Certificated Salaries	Federal Revenues - Title I	612,666	612,666	612,666
2000-2999 Classified Salaries	LCFF Base	21,462,640	21,462,640	21,462,640
2000-2999 Classified Salaries	LCFF S & C	3,941,187	3,941,187	3,941,187
3000-3999 Employee Benefits	LCFF Base	20,855,085	20,855,085	20,855,085
3000-3999 Employee Benefits	LCFF S & C	5,538,324	5,538,324	5,538,324
3000-3999 Employee Benefits	Federal Revenues - Title I	203,360	203,360	203,360
4000-4999 Books and Supplies	LCFF Base	4,902,222	4,902,222	4,902,222
4000-4999 Books and Supplies	LCFF S & C	1,421,357	1,421,357	1,421,357
5000-5999 Services and Other Operating Expenses	LCFF Base	20,092,721	20,092,721	20,092,721

5000-5999 Services and Other Operating Expenses	LCFF S & C	7,446,581	7,446,581	7,446,581
6000-6999 Capital Outlay	LCFF Base	353,544	353,544	353,544
7000-7499 Other	LCFF Base	498,105	498,105	498,105

Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
Goal #1: Ensure that students are academically proficient and prepared for college and career ready.			
All Funding Sources	8,257,704	8,257,704	8,257,704
LCFF S & C	7,441,678	7,441,678	7,441,678
Federal Revenues - Title I	816,026	816,026	816,026
Goal #2: Provide a 21st Century learning environment and rigorous curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth.			
All Funding Sources	14,601,896	14,601,896	14,601,896
LCFF Base	4,110,000	4,110,000	4,110,000
LCFF S & C	10,491,896	10,491,896	10,491,896
Goal #3: Cultivate a safe and secure, positive school culture that supports all students' personal and academic growth.			
All Funding Sources	178,973,118	178,973,118	178,973,118
LCFF Base	169,351,238	169,351,238	169,351,238
LCFF S & C	9,621,880	9,621,880	9,621,880
Goal #4: Communicate effectively with all stakeholders and continue to build relationships in the community that help provide our students with innovative educational opportunities.			
All Funding Sources	526,634	526,634	526,634
LCFF Base	121,671	121,671	121,671
LCFF S & C	404,963	404,963	404,963