

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Antelope Valley Union High

Contact Name and Title

Joe Kelly  
Director I: Educational Services

Email and Phone

[jkelly@avhsd.org](mailto:jkelly@avhsd.org)  
(661) 948-7655 227

# 2017-20 Plan Summary

## THE STORY

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

The Antelope Valley Union High School District (AVUHSD) is made up of eight traditional and three continuation high schools, the Academies of the Antelope Valley which include seventh and eighth grades, as well as the Antelope Valley Adult School. The district serves approximately 23,000 students in the cities of Palmdale and Lancaster, and the surrounding area.

Our schools offer a variety of programs to prepare students for college and careers. Our career academies and pathways, which focus students' coursework toward a specific field of interest, include industries such as agriculture, digital design, engineering, environmental science, health care, law and government, the arts and multi-media.

Our mission is to provide a safe and secure learning environment that promotes a rigorous curriculum and enables our students to develop the necessary academic, technical, and work-related skills of the 21st century. We do this by ensuring that our faculty and staff are provided opportunities to further their development in areas such as innovative classroom teaching strategies and the use of technology in the classroom. We envision that every student who graduates will be prepared to pursue college and any career to which he or she aspires.

## LCAP HIGHLIGHTS

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

This year's LCAP continues to support many of the Actions and Services from the prior years as we continue to make progress in several key areas. Some of the key new Actions and Services are as follows:

- PSAT to all students in grades 9-11
- SAT to all students in grade 11
- Princeton Review provided for 24 hour tutoring services
- Continuing to support 21st Century Learning Environments through addition of technology and training in effective use of technology
- Addition of staff to focus on improving school safety and Positive Behavioral Interventions and Supports
- Additional resources to communicate all of the programs and services that the district offers so that more students can take advantage

## REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

Based upon the California School Dashboard, we are most proud of our Graduation Rates and our increased A-G rates. The Graduation Rate was Green. We believe that our Graduation Rates continue to excel due to providing rigorous courses with multiple interventions (tutoring, on-line resources, supplemental instruction, etc.) that are services principally directed towards low-income students, English learners and foster youth. We attribute our growing A-G rate to the aforementioned opportunities as well. These efforts have also positively impacted our Advanced Placement (AP) participation and growth. We will continue to have high expectations for all of our students, with targeted interventions along the way to maintain our high standing and continued growth.

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

### GREATEST NEEDS

Based upon the California School Dashboard, one of the areas of greatest need that we have identified is in our Suspension Rates. While the Dashboard shows lagging data from 2014-15, the District has evaluated local suspension data and have seen progress in reducing these incidents. Furthermore, this LCAP devotes specific resources towards Capturing Kids Hearts and improving PBIS in an effort to be proactive in preventing suspensions from occurring in the first place.

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

**PERFORMANCE GAPS**

While our Graduation Indicator for all students is Green, the Graduation Indicator for Students with Disabilities was Red. The District is working with the Student Services division to identify the specific barriers that our students with disabilities are experiencing and preventing them from graduating. This disparity is further compounded by the fact that students who earn a Special Education Certificate of Completion are not counted as receiving a regular high school diploma and our District serves many students with severe cognitive disabilities that preclude them from meeting the requirements for graduation. While we work diligently to provide students with disabilities a Least Restrictive Environment, we need to continually work with groups from the County to the State to address this gap. Finally, we do provide smaller classes, smaller staff to student ratios, specialized curriculum and intense professional development to close this gap.

**INCREASED OR IMPROVED SERVICES**

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

In this years LCAP, services for low-income students, English learners and foster youth will be increased or improved in the following ways:

- Tutoring services will be available 24/7, in both English and Spanish on-line through Princeton Review. This service provides more targeted help for students in addressing their specific learning gaps and needs. In a pilot of this program, a majority of students used the service to assist in Math. This will be helpful in raising student achievement on the Smarter Balanced Assessments and well as in their A-G level math courses.
- A Coordinator of Student Services position will be added. This position deals with many of the social-emotional needs of our unduplicated pupils, specifically Foster Youth. This will include activities like Independent City (a weekend event for our Foster Youth that trains students on self-advocacy and life after 18), and "Resilient Scholars" that represent Foster student ambassadors that mentor other Foster students.
- There will be four student-free professional development days where teachers are provided with specific training to meet the unique needs of our unduplicated students. Some of the training's are around cultural awareness, Adverse Childhood Experience Syndrome, Neuroplasticity and Mindset, etc. The goals of this LCAP are the backbone to these training's and make teachers more aware of the goals and outcomes for our unduplicated students. They also highlight equity and access for our unduplicated students so that we can be more proactive in meeting the needs of our unduplicated students.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$274,107,017
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$212,322,105

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Carryover of restricted and unrestricted funds- are used to pay for campus improvements, expansion and beautification, large equipment, food and nutrition services, reserves for emergencies and budget downturns -34,000,000

Site and District Certificated and Classified Support Personnel- 15,000,000

Various state and federal grants-are used to pay for additional certificated and classified personnel providing programs and interventions, credit retrieval options, enrichments addressing CTE pathways and the arts, outside services addressing social-emotional needs and the needs of students with disabilities. Additional materials and supplies, technology, conferences and contracts- 12,000,000

Misc. District Operating Expenses- 784,912

\$210,072,041	Total Projected LCFF Revenues for LCAP Year
---------------	---

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

AMAO1-Increase (+2%) based upon the following data:

	2015-16	2014-15	2013-14	2012-13	2011-12
AMAO1-Advanced a level on CELDT Federal Target-60.5		58.1/yes	51.3/no	51.4/no	53.6/no

AMAO2- Increase to (+2%) based upon the following data:

#### ACTUAL

Increase the percentage of students taking at least 1 AP exam (+2%) based upon the following data:(+1.2%)

	2015-16	2014-15	2013-14	2012-13
Percent of Students who passed an Advanced Placement Exam with a score of 3 or higher	40.28%	40.12%	40.77%	39.85%
Grades 10-12 Enrollment and Percent of Students who took at least 1 Advanced Placement Exam	16,164 (18.9)	16,494 (17.7)	16,599 (16.9)	17,327 (14.5)

Increase students in AP sections (+5%) based upon the following data:(+ 3%)

	2015-16	2014-15	2013-14	2012-13	2011-12
AP Sections offered	302 (28 IB)	292 (33 IB)	244 (25 IB)	219	209

Increase EAP college/conditional readiness (+2%ELA)(+5%Math) based upon the following data: (-2% ELA)(+1% Math)

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	33	54	4	13	84
2015-16	13	32	55	4	12	85

Increase A-G rate (+10%) based upon the following data: (+10.7%)

	2015-16	2014-15	2013-14	2012-13	2011-12
% Students meeting A-G	34.6	**23.9	29.5	29.5	36.1

AMAO1-Increase (+2%) based upon the following data: (-12.1%)

	2015-16	2014-15	2013-14	2012-13	2011-12
AMAO1-Advanced a level on CELDT Federal Target-60.5	46.0/no	58.1/yes	51.3/no	51.4/no	53.6/no

AMAO2- Increase to (+2%) based upon the following data: (-5.3%)(-6.7%)

	2015-16	2014-15	2013-14	2012-13	2011-12
14-15 for <5yrs 284 students Federal Target-24.2					
AMAO2-Attained proficiency onCELDT		14.4/yes 43.7/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no
14-15 for >5yrs 2,182 students 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

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

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

Increase CAASPPrate for Standard Met/Exceeded in ELA by (+2%) based on the following baseline data: Increase CAASPPrate for Standard Met/Exceeded in Math by (+5%) based on the following baseline data:

CAASPPScores-AVUHSD 11thgrade 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				
CAASPPScores-LA County	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	20	34	26	20
Math 2014-15	10	18	25	47
ELA 2015-16				
Math 2015-16				
CAASPPScores-State of CA	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	23	33	24	20
Math 2014-15	11	18	25	45
ELA 2015-16				
Math 2015-16				

	2015-16	2014-15	2013-14	2012-13	2011-12
14-15 for <5yrs 284 students Federal Target-24.2					
AMAO2-Attained proficiency on CELDT	9.1/no 37.0/no	14.4/yes 43.7/yes	7.7/41.5/no	12.4/40.5/no	12.6/41.9/no
14-15 for >5yrs 2,182 students Federal Target-50.9					

Increase graduation rate (+1%) based upon the following data:(+2%)(+7.2% EL's)

	2015-16	2014-15	2013-14	2012-13
Graduation Rates	93.6%	88.4%	86.4%	84.5%
Graduation Rates EL's	79.8%	79.7%	72.9%	69.4%

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

	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: (ELA -1%) Increase CAASPP rate for Standard Met/Exceeded in Math by (+5%) based on the following baseline data: (Math +1%)

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	13	32	30	25
Math 2015-16	4	12	24	61
CAASPP Scores-LA County	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	20	34	26	20
Math 2014-15	10	18	25	47
ELA 2015-16	18	28	24	29
Math 2015-16	15	20	28	37
CAASPP Scores-State of CA	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met
ELA 2014-15	23	33	24	20
Math 2014-15	11	18	25	45
ELA 2015-16	26	29	24	28
Math 2015-16	17	20	28	35

**ACTIONS / SERVICES**

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

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.1 Provide students the opportunity to visit colleges and universities</p>	<p><b>ACTUAL</b> 1.1 Provided more students with the opportunity to visit colleges and universities  Provided additional funding sources to support this action- College Readiness Block Grant and Title I.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S &amp; C: \$20,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$3,076 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$96,924</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S &amp; C: \$15,810 3000-3999 Employee Benefits - LCFF S &amp; C: \$2,423 Additional funding sources- College Readiness Block Grant and Title I - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$29,805</p>
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.2 Administer PSAT for all students grades 10 and 11 as an indication of college readiness</p>	<p><b>ACTUAL</b> 1.2 Administered PSAT for all 8th and 9th grade students- (PSAT 8/9) and for all 10th and 11th grade students- (PSAT NMSQT) as an indication of college readiness  Initial results show an average growth score on the SAT of 93 points from 2016 to 2017.  Class of 2016 Seniors, did not take the PSAT as juniors.  Class of 2017 Seniors who have taken the SAT, all took the PSAT as juniors.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999 Books and Supplies - LCFF S &amp; C: \$131,378</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999 Books and Supplies - LCFF S &amp; C: \$129,344</p>
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.3 Provide Shmoop test prep account for all students</p>	<p><b>ACTUAL</b> 1.3 Provided a Shmoop test prep account for all students</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$350,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$350,000</p>
<p>Actions/Services</p>	<p><b>PLANNED</b> 1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing</p>	<p><b>ACTUAL</b> Sent an increased number of teachers to summer AP training to maintain appropriate levels of qualified staffing  Approximately 75 teachers were sent to AP training for 16-17, approximately 36 teachers were sent to AP training in 15-16.  Additional funding source used to support this action-College Readiness Block Grant.</p>

Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$67,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Additional funding source-College Readiness Block Grant - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$3,765</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students</p>	<p><b>ACTUAL</b></p> <p>1.5 Expanded tutoring and remediation options outside of the regular school day to enhance academic support for all students</p> <p>Digital media centers at each high school offered additional student access to technology, tutoring and remediation in order to enhance academic support to students both during and outside of the regular school day.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$65,000  2000-2999 Classified Salaries - LCFF S &amp; C: \$500  3000-3999 Employee Benefits - LCFF S &amp; C: \$11,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$226,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$16,343  2000-2999 Classified Salaries - LCFF S &amp; C: \$0  3000-3999 Employee Benefits - LCFF S &amp; C: \$2,502  Additional Funding Sources- Title I and Lottery - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$67,718  Lottery - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$306,986  Used federal funding to expanded tutoring services to provide alternative supports at all sites - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$76,747</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.6 Administer Scholastic Reading Indicator to all students 2 times per year</p>	<p><b>ACTUAL</b></p> <p>1.6 Administered Scholastic Reading Indicator to all students at the beginning and at the end of the year for 16-17</p> <p>(Cost already reflected in contract)</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes</p>	<p><b>ACTUAL</b></p> <p>1.7a Reduced class sizes to a 25:1 ratio for intensive ELA and literacy support classes</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333  3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333  3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes</p>	<p><b>ACTUAL</b></p> <p>1.7b Reduced class sizes to 25:1 ratio for intensive Algebra and support classes</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

	<p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$306,333  3000-3999 Employee Benefits - Federal Revenues - Title I: \$101,680</p>	<p>Additional Sources-LCFF S &amp; C - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$188,209  3000-3999 Employee Benefits - Federal Revenues - Title I: \$62,000  S &amp; C used to expand services in lack of federal funding - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$159,165  S &amp; C used to support lack of federal funding - 3000-3999 Employee Benefits - LCFF S &amp; C: \$55,026</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.8 Add additional staff to administer and monitor CELDT outcomes</p>	<p><b>ACTUAL</b></p> <p>1.8 Added additional staff to administer and monitor CELDT outcomes</p> <p>Additional funding LCFF S &amp; C was used to support additional requirements regarding testing and monitoring of EL students.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$8,000  2000-2999 Classified Salaries - LCFF S &amp; C: \$50,000  3000-3999 Employee Benefits - LCFF S &amp; C: \$20,000  4000-4999 Books and Supplies - LCFF S &amp; C: \$3,000  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$11,979  2000-2999 Classified Salaries - LCFF S &amp; C: \$100,755  3000-3999 Employee Benefits - LCFF S &amp; C: \$47,907  4000-4999 Books and Supplies - LCFF S &amp; C: \$3,000  : \$0</p>
Actions/Services	<p><b>PLANNED</b></p> <p>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)</p>	<p><b>ACTUAL</b></p> <p>1.9 Utilized counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (Cost also reflected in Goal #2.1 and 2.2)</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program</p>	<p><b>ACTUAL</b></p> <p>1.10a Increased rates of student participation and demonstration of college preparedness in Early Assessment Program</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p>
Actions/Services	<p><b>PLANNED</b></p> <p>1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses</p>	<p><b>ACTUAL</b></p> <p>1.10b Utilized counseling and goal setting strategies that helped to encourage more students to challenge themselves with higher level courses</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>: \$0</p>
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>



	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	1.10c One counselor from each site was designated as a Foster Youth counselor and was able to track academic progress and monitor conduct and attendance for all targeted students. Expenditure captured under 2.2.
Expenditures	BUDGETED	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED 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	ACTUAL 1.11 Site EL Coordinator provided two hour professional development trainings for all teachers on the proper identification and coding of EL and RFEP students in general education classes
Expenditures	BUDGETED	ESTIMATED ACTUAL : \$0
Actions/Services	PLANNED 1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	ACTUAL 1.12 EL Staff was designated and monitored the academic progress of all RFEP students for 2 years after reclassification
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$251,583 3000-3999 Employee Benefits - LCFF S & C: \$274,841 2000-2999 Classified Salaries - LCFF S & C: \$352,532
Actions/Services	PLANNED 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)	ACTUAL 1.13 Three additional professional development days were provided per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$1,228,113 3000-3999 Employee Benefits - LCFF S & C: \$188,035	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$1,228,113 3000-3999 Employee Benefits - LCFF S & C: \$188,035
Actions/Services	PLANNED 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)	ACTUAL 1.14 Provided students with alternatives to recapture credits after unsuccessful attempts at core services, above and beyond what is required (1/3 value of teacher)
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
Actions/Services	PLANNED	ACTUAL

	1.15 Provide "Naviance" software to students to improve College and Career readiness	1.15 Provided "Naviance" software to students to improve College and Career readiness
Expenditures	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$121,009	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$97,972 Additional Funding used to support action-Title I - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$48,986 Additional funding (ROP) provided to support action - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$48,986
Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> 1.16 Added a 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
Expenditures	<b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S & C: \$111,037 3000-3999 Employee Benefits - LCFF S & C: \$33,722	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$111,037 3000-3999 Employee Benefits - LCFF S & C: \$33,722
Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> 1.17 Provided sites with an on-line assessment that was 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
Expenditures	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$363,200	<b>ESTIMATED ACTUAL</b> Additional funding provided to support action-Title I - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$180,456 Additional funding used to support action-Title I - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$180,456

**ANALYSIS**

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

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

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

Actions and Services addressing Goal 1, "Ensuring that students are Academically Proficient and Prepared for College and Career," were implemented. Our theme this year was ACCESS! These actions and services offered a variety of supports that served to increase student access while removing barriers to academic proficiency and college/career readiness. Additional support staff, increased professional development, smaller class sizes, enhanced 1:1 technology options, expanded and targeted intervention offerings, additional exposure to PSAT-tests, AP tests, AP classes, "Naviance-College/Career Readiness online platform," and College/University fieldtrips worked in concert to offer students increased access in achieving Academic Proficiency and ultimately College and Career Readiness.

There was a significant increase in the number of students visiting colleges/universities, taking AP classes, and taking AP tests. This year, we offered more AP classes in our master schedules and our additional counselors encouraged more students to goal set and take AP classes. We also increased

the number of teachers formally trained in Advanced Placement curriculum, instruction and assessment best practices. Our students were provided additional financial support to take the AP test for only \$5 each test. Students could take as many AP tests as they wanted without the financial barriers that existed previously. Student and parent feedback to these supports was overwhelmingly positive with students across campuses sharing that they took more AP tests this year than ever before because they were enrolled in more AP classes, were successful in those classes and also because they could afford to take more AP tests. Initial results indicate an approximate 10% increase in the number of AP tests given this year compared to last year with a projected increase in AP pass rates as well.

Additional support services increased student access to multiple interventions and on-line platforms. 1:1 technology resources, digital curriculum and on-line platforms such as "Naviance" and "Google Apps for Education," gave students more options and flexibility with managing their daily assignments, quizzes, assessments and college applications on-line. Expanded and targeted tutoring options, offered both during and outside of the school day provided students with multiple opportunities to master content standards and address gaps in their learning. Feedback from surveys and community forums indicated that students appreciated the 1:1 technology, digital curriculum, on-line resources and tutoring options both on-line and in small group AVID elective classes. In fact, students and parents indicated a desire to expand on-line tutoring options even further to include support both at school and at home.

ELA and Math classes were reduced significantly district-wide to reduce staff to student ratios while increasing student engagement and support in mastering ELA and Math standards. Reading and Math Inventory lexile tests allowed teachers to address learning gaps and provide targeted support in smaller settings. Teacher, student and parent surveys indicated a desire to continue to reduce class sizes in the following year as more students are experiencing success in smaller classes. Increased A-G rates and graduation rates continue to support these actions.

School counselors were increased and designated specifically to address the unique needs of foster students by mentoring and building relationships with them. During this process, counselors monitored their progress and set goals with them while encouraging them to take higher level courses. Counselors have shared that student and foster parent response to these increased supports have served to inspire and motivate our foster students to pursue their College and Career goals.

EL Support Staff was also increased and designated to provide staff development on how to properly identify and code EL students. Additional EL Support staff also allowed sites to more closely monitor the academic progress of redesignated EL students. Additional counselors were designated to support the ongoing academic progress of all EL students and provide them with additional targeted supports to achieve and maintain academic proficiency, take higher level courses and pursue their College and Career goals. Increased Graduation rates and EL progress rates continue to support these actions. However, student outcomes on AMAO1 and AMAO2 data as well as stakeholder feedback indicate that additional support services are needed to further address the needs of EL students, such as support classes that are smaller and differentiated by CELDT level. With the increase of immigrant students to our district, more supports are needed to fully address their needs.

In an effort to address the needs of EL, Foster and Low Income students, three additional professional development days were provided for teachers with an emphasis on cross curricular teams and project based learning in an effort to increase literacy across content areas and engage students in lessons that include rigor, relevance and relationships. Our classroom observation on-line tool, Digi-Coach provides classroom summary reports district-wide that indicate positive growth in the areas of rigor, relevance and relationships this year from last year. It is noted, however that an area of need, as indicated in Digi Coach summary reports and administrative input is in the area of student differentiation, collaboration and class interactivity. Teachers have also indicated a need to be more supported with ancillary materials in addition to what they already receive to better address this need.

As a result of building a theme around "student access," as our measuring stick on fulfilling our goal of Academic Proficiency and College and Career Readiness for all students, our site administrative teams and district administrative teams were more easily able to measure and monitor our actions, services and outcomes to ensure implementation and follow-through of the staffs responsible for coordinating and providing the designated actions and services addressed in this goal.

Our results on our annual measurable outcomes from 14-15 to 15-16 indicate growth in most indicators.

Our results on the California School Dashboard is also very positive and encouraging in the areas that address this goal for Graduation Rates and EL progress.

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

Graduation Rates, as indicated on the California School Dashboard, demonstrates a status of medium at 88.4%, with the change from the year before, representing an increase of 3.3%. The district's performance level for graduation rate is green which meets the state's performance level goal of green.

Graduation Rates for EL's, as indicated on the California School Dashboard, demonstrates a status of low at 79.7%, with the change from the year before, representing an increase of 4.2%. The EL performance level for graduation rate is yellow, which is one performance level below the district's performance level of green and the State's performance level goal of green.

EL progress, as indicated on the California School Dashboard, demonstrates a status of low, 65%, with the change from the year before representing an increase of EL progress of 6.5%. The EL Performance level is yellow, which is one performance level below the state's goal of green.

AMAO1 rates decreased from 58.1 in 14-15 to 46.0 in 15-16, a decrease of 12.1%,

AMAO2 rates decreased for our identified EL's (less than five years) from 14.4% in 14-15 to 9.1% in 15-16.

AMAO2 rates decreased for our identified EL's (more than five years) from 43.7% in 14-15 to 37.0% in 15-16.

Our local indicators addressing Advanced Placement indicate overall increases with significant increases projected for 16-17.

AP Participation rates grew from 40.12% to 40.28% from 14-15 to 15-16, with a projected increase in 16-17.

AP sections increased from 292 in 14-15 to 302 in 15-16, an increase of 3%, with a projected increase in 16-17.

A-G rates increased from 23.9 in 14-15 to 34.6 in 15-16, an increase of 10.7%, with a projected increase in 16-17.

Although the state indicator for College and Career Readiness is not yet active on the California School Dashboard, State CAASPP results indicate an overall 2% increase in ELA and a 1% increase in math from 14-15 to 15-16, which is less than what was projected in our LCAP. Given that this year's CAASPP results for 16-17 are not yet reported, we anticipate a strong projected increase, due to the implementation of actions and services provided, and due to the local academic indicator results achieved this year.

Once the College and Career Readiness state indicator is in place, incorporating multiple measures, we project a strong performance level in this area as well, as our students are taking more CTE courses, IB, AP and dual enrollment. Our teachers and support staff have participated in targeted staff development that emphasizes innovative teaching strategies that integrates technology with teaching and learning. Additionally, AVID WICOR and project based learning strategies including "Linked Learning," to incorporate career based thematic context linked to student career interests, have been incorporated into classroom lesson design, in order to increase rigor, relevance and relationships into the teaching and learning experiences offered to our students.

Our local academic indicators that address College and Career Readiness, demonstrate significant increases. For example, student SAT scores from last year's junior class 15-16, to this year's junior class 16-17, demonstrate a mean average growth of 97 points. We believe through the PSAT exposure, students have had a chance to see their results as 10th graders, get support on skills they need to address, retake the PSAT as Juniors, and refine their skills and learning gaps before taking the SAT as seniors.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates.

Additionally, supplemental funding sources received mid-year from various, state and federal resources, served to further support the actions indicated in our LCAP, but significantly increased or decreased expenditures over original estimates based on where the supplemental funding

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

was targeted.

As a result of extensive analysis and stakeholder input, our overall goal of "Academic Proficiency and College and Career Readiness," remains unchanged. Our expected outcomes, given the inputs from this year as previously described, paints a bright picture of continued growth and performance district-wide on the LCAP priority areas and metrics/indicators addressed in this goal.

However, The California School Dashboard has provided us with a status and change, growth over time, performance model that will impact our indicator emphasis addressing this goal. We will refine our indicators to streamline the process and align more closely with these state indicators. We will also revise our local indicators accordingly so that our School Plan Student Achievement (SPSA's) and our district LCAP plans are aligned with appropriate benchmarks for optimum growth and performance in key areas.

Our Graduation Rate (9-12) performance level is green, with a status of 88.4% representing an increased change of 3.3%.

Further analysis of student groups as they pertain to graduation rates indicates that our students with disabilities need more support. Their status level is "very low," 58.2%, however, their change from last year does demonstrate an increase of 2.9%. Even with the increase of 2.9%, their performance level for graduation rate is red, which is significantly lower than the district's performance level which is green. Although there are reasons for this disparity, for example, our students with severe cognitive disabilities who receive certificates of completion are not able to be counted in the graduation rate, there are still changes in actions and services we can make to address the needs of students with disabilities, such as targeted and differentiated professional development for teachers.

There will be a continued focus on smaller class sizes, staff to student ratios and intensive support classes using Read 180 and math inventories as well as support staff to better place students in the least restrictive learning environments while still addressing learning gaps and IEP objectives.

Collaboration between departments, Educational Services and Student Services, as well as consultation with local outside agencies will be ongoing in order to properly address and support student needs in this area.

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

Analysis of EL progress as indicated on AMAO outcomes and on the California School Dashboard report indicate a need for increased EL supports in our actions, services and expenditures. While EL progress demonstrated an increase of 6.5%, from the year before, their status is "low," at 65% with an overall performance level of yellow, which is one level below the State goal of green.

Changes/modifications in actions and services for EL students will target the needs of immigrant students in support classes. ELA and literacy support classes will be reduced and re-structured by CELDT level in order to differentiate the needs of EL's by CELDT level, as many of our immigrant students need intensive support in language acquisition.

Since the College/Career Indicator will not be ready until next year, and in an effort to keep the focus firmly fixed on our students and their learning outcomes, our stakeholder feedback has demonstrated a need for more clarity on understanding what a College and Career Ready student looks like. To address this need, a conceptual change for next year will include building a graduate student profile that exemplifies the qualities and characteristics of what every graduate should possess upon graduation. The graduate student profile, built with stakeholder input, will act as a North Star compass to guide our actions, services and expenditures for all four LCAP goals.

Next year's modifications under goal 1 will include the following actions/services and expenditures that serve to further enhance or increase the level of College and Career Readiness for all of our students and student groups:

Professional development days for teachers will be expanded from three days to four days that will focus on student differentiation instructional strategies in order to better serve the needs of EL students and students with disabilities in order to increase EL progress, monitor RFEP proficiency and increase graduation rates for students with disabilities -1.13.

Increased AP teacher training and course offerings, PSAT test participation will be expanded to 9th graders in order to increase AP participation and pass rates-1.2.

Expanded tutoring and targeted interventions outside of the regular day will be expanded to include the Princeton Review, which incorporates on-line tutors that can be accessed 24-7 in English and in Spanish for our students in all subject areas in order to increase student mastery of the California Content Standards-1.5.

Class sizes will continue to be reduced with special emphasis on support staff to monitor the progress of EL students, students with disabilities and RFEP students in order to provide differentiated support and increase proficiency in core content areas of ELA, ELA support and Math-1.7-8-12 .

A new change this year will be to provide ancillary materials to teachers, beyond the core, to increase and improve interactivity and student collaboration at the classroom level in order to improve literacy across content areas-1.17.

# Goal 2

**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.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Increase college and career ready

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

**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		

### ACTUAL

**Increase number of AP exams taken (+5%) based upon the following data: (+4.2%)**

	2015-16	2014-15	2013-14	2012-13
AP exams taken	6126	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: (+11.9%)**

	2015-16	2014-15	2013-14	2012-13
AP exams passed	1955	1747	1661	1483

**Increase the percent of students passing AP Exams with a score of 3 or higher (+3%) based upon the following data: (+.16%)**

	2015-16	2014-15	2013-14	2012-13
Percent of students passing AP Exams at 3 or higher	40.28%	40.12%	40.77%	39.85%

**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	8376	

**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.</p>	<p><b>ACTUAL</b></p> <p>2.1 Provided Guidance/Counseling services to ensure that students had multiple opportunities for academic, collegiate, professional and personal growth.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$2,610,000 3000-3999 Employee Benefits - LCFF Base: \$1,500,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$2,610,000 3000-3999 Employee Benefits - LCFF Base: \$1,500,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)</p>	<p><b>ACTUAL</b></p> <p>2.2 Augmented/Expanded Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)</p> <p>Additional Guidance services, including both Certificated and Classified personnel, were provided at each site to address the unique needs of foster and EL students in providing them with multiple opportunities for academic, collegiate, professional and personal growth.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,610,000 2000-2999 Classified Salaries - LCFF S &amp; C: \$890,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$1,857,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,857,072 2000-2999 Classified Salaries - LCFF S &amp; C: \$884,878 3000-3999 Employee Benefits - LCFF S &amp; C: \$1,371,607</p>
Actions/Services	<p><b>PLANNED</b></p> <p>2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum</p>	<p><b>ACTUAL</b></p> <p>2.3 Increased professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum</p> <p>Professional Development offerings included but were not limited to AVID, Technology Integration-SAMR, Catapult-Anatomy</p> <p>of a Lesson, Integrated Curriculum Teams, Performance Tasks, Data Analysis, Next Gen Science Standards.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$601,000 2000-2999 Classified Salaries - LCFF S &amp; C: \$1,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$93,000 4000-4999 Books and Supplies - LCFF S &amp; C: \$22,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,017,504 2000-2999 Classified Salaries - LCFF S &amp; C: \$1,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$184,910 4000-4999 Books and Supplies - LCFF S &amp; C: \$14,457</p>



	5000-5999 Services and Other Operating Expenses - LCFF S & C: \$215,000	5000-5999 Services and Other Operating Expenses - LCFF S & C: \$143,222
Actions/Services	<p><b>PLANNED</b></p> <p>2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's &amp; 4 C's) and best practices for targeted students for coaching purposes</p>	<p><b>ACTUAL</b></p> <p>2.4 "DigiCOACH" classroom walk-through tool was utilized to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's &amp; 4 C's) and best practices for targeted students for coaching purposes.</p> <p>Digi Classroom walk-throughs increased from 4500 visits in 15-16 to approximately 10,000 visits in 16-17.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$23,970</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Paid for in prior year - 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$23,970 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$23,970</p>
Actions/Services	<p><b>PLANNED</b></p> <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</p>	<p><b>ACTUAL</b></p> <p>2.5 Utilized Catapult through "Literacy First in the Content Areas" which built the capacity of teachers and school leadership to ensure the effective implementation of Literacy in the Content Areas for Common Core</p> <p>Provided three day PD workshops throughout the year to Site Teams consisting of administrators, instructional partners and teachers, to ensure effective implementation of Literacy in the Content Areas for Common Core. Site Teams indicated that the workshops were effective as evidenced on their PD Evaluation surveys.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$293,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$293,500</p>
Actions/Services	<p><b>PLANNED</b></p> <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)</p>	<p><b>ACTUAL</b></p> <p>2.6 Increased the number of students who passed an AP exam with a score of 3 or better. This included increased access for students to take the AP exam (see Goal 3 action 18 pertaining to assessment/expenditure).</p> <p>The number of students who passed the AP exam increased from 1747 in (14-15) to 1955 in (15-16).</p> <p>AP exam pass rates grew from 40% in 14-15 to 40.28% in 15-16.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

	1000-1999 Certificated Salaries - LCFF S & C: \$2,000 3000-3999 Employee Benefits - LCFF S & C: \$300	1000-1999 Certificated Salaries - LCFF S & C: \$4,318 3000-3999 Employee Benefits - LCFF S & C: \$662
Actions/Services	<p><b>PLANNED</b></p> <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)</p>	<p><b>ACTUAL</b></p> <p>2.7 Professional Development was provided for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours)</p> <p>Professional Development included Google training and certification for teachers and administrators</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$282,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$45,000 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$6,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$361,380 3000-3999 Employee Benefits - LCFF S &amp; C: \$55,364 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$6,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>2.8 Increase the number of academy and pathway options and offerings available</p>	<p><b>ACTUAL</b></p> <p>2.8 Increased the number of academy and pathway options and offerings available at all sites</p>
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$5,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$5,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>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)</p>	<p><b>ACTUAL</b></p> <p>2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum was implemented at all sites. (New AVID Health Survey classes were implemented focusing on technology and AVID skills)</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$200,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$65,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$200,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$65,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio</p>	<p><b>ACTUAL</b></p> <p>2.10 Expanded technology infrastructure (including enhanced staffing), wireless capacity and online access to lower student:device ratios</p>
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$150,000 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$350,000 2000-2999 Classified Salaries - LCFF S &amp; C: \$502,236 3000-3999 Employee Benefits - LCFF S &amp; C: \$331,162</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$250,000 5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$400,385 2000-2999 Classified Salaries - LCFF S &amp; C: \$600,382 3000-3999 Employee Benefits - LCFF S &amp; C: \$307,072</p>

<p><b>PLANNED</b></p> <p>2.11 Conduct site, regional and districtwide STEM based expositions</p>	<p><b>ACTUAL</b></p> <p>2.11 Conducted site, regional and districtwide STEM based expositions</p> <p>Student participation in site, regional and districtwide STEM based expositions increased significantly as indicated on the number of student applications submitted and entries displayed.</p>
<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$11,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$1,700 4000-4999 Books and Supplies - LCFF S &amp; C: \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$11,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$1,700 4000-4999 Books and Supplies - LCFF S &amp; C: \$15,000</p>
<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>2.12 Mini-grants were made available to school sites to support innovative initiatives that did serve to enhance experiences and opportunities principally directed towards unduplicated student groups. Grants were awarded based upon justification, need, available resource and innovation.</p> <p>Dollars devoted to these grants included Targeted carry-over from prior years to ensure that the services did go to the appropriate student groups.</p>
<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Mini-Grants are funded through targeted carry-over: \$0</p>
<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>2.13 Hired a Director who focused on "Linked Learning" initiatives and created concurrent enrollment opportunities above and beyond what already may exist</p>
<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$113,200 3000-3999 Employee Benefits - LCFF S &amp; C: \$34,095</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$116,340 3000-3999 Employee Benefits - LCFF S &amp; C: \$30,995</p>
<p><b>PLANNED</b></p> <p>2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform</p>	<p><b>ACTUAL</b></p> <p>2.14 Provided students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform</p>
<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$323,903</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$323,903</p>

	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	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
Actions/Services	<p><b>PLANNED</b></p> <p>2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements</p>	<p><b>ACTUAL</b></p> <p>2.15 Expanded infrastructure to implement and monitor 21st Century learning environments and enhancements</p> <p>Infrastructure included, but was not limited to Instructional Partners, Collaboration Coaches, College/Career Liaisons, CTE Pathway Coordinators, and various other Coordinators representing the needs of at risk students.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$610,000 3000-3999 Employee Benefits - LCFF S &amp; C: \$160,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$713,270 3000-3999 Employee Benefits - LCFF S &amp; C: \$182,315</p>

**ANALYSIS**

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

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

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

Actions and services addressing LCAP Goal 2- "Providing a 21st Century Learning Environment and Rigorous Curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth," were fully implemented. Actions stated under this goal were designed to support Goal 1's, student access to College and Career Readiness, in setting up and monitoring "conditions for learning," as they pertain to building effective learning environments, increasing student support services, and ensuring a rigorous curriculum that is connected to career themes and student interests.

Actions for goal 2 include innovative initiatives for expanding technological infrastructure that lowers student device ratios, creating flexible digital media centers where students can collaborate and receive tutoring services, guidance counseling services that include formative goal setting conversations with students, augmented counseling services targeting the needs of EL students, expanded CTE Pathway, dual enrollment and virtual learning options, professional development strategies for teachers and administrators that address instructional delivery, cross curricular literacy, and the implementation of California State Standards.

The guidance counseling department has expanded its services both in personnel provided to the sites and in the level of academic and social-emotional supports provided to our students. Operating off of the theme of "ACCESS" to a Rigorous Curriculum and 21st Century Learning Environment, there has been an added emphasis placed on the amount of time counselors spend directly with students. This year, counselors engaged more students in; formative goal setting conversations, GPA and college application monitoring, placement in AP classes, CTE Pathway options, Dual Enrollment options, and providing social-emotional supports for students and families as needed. Community Forum survey results as well as California Healthy Kids Surveys for 2016-2017 indicate that more parents are extremely satisfied with LCAP Goal 2 results and in the level of support provided by our schools' counseling services. We Learn Student Survey results from 16-17 indicate that more students feel that the school has high expectations for them than from the year before.

In addition to expanded counseling services for all students, additional guidance counselors and support staff were hired to focus primarily on the needs of EL students and to monitor their progress more closely. Feedback from stakeholders including DELAC was encouraging and indicated that this additional focus was critical, most especially for EL students who are reclassified to ensure continued success and support with access to rigorous classes and in meeting A-G requirements.

Professional Development offerings occurred throughout the year with particular emphasis on advanced placement training, lesson design, instructional delivery and formative assessment practices, CCSS curriculum development and implementation, cross-curricular literacy through integrated curriculum teams, technology integration and blended learning emphasizing Google Apps for Education and the SAMR model, Linked Learning and CTE Pathway trainings. Additionally, instructional partners were utilized at the sites to not only offer professional development but to reinforce, support and coach teachers and departments as they implement and refine new strategies.

16-17 Digi Coach classroom observation tool results indicate overall increases in teaching and learning as they relate to academic rigor, technology integration, student engagement, and high expectations. Staff "We Teach" survey results from 16-17 represent a 4% increase in teachers using formative assessments to assess learning, interdisciplinary planning and projects, and relevant teaching in connecting learning to the community.

Outstanding progress was made in the areas of AP participation and pass rates. The actual number of AP tests taken by students increased by 4.2% from last year. The number of students who passed the AP test increased by 11.9% and the percent of students who passed the AP tests increased by .16% from last year. Much of this progress is attributed to the fact that more AP classes and sections were offered on master schedules, more counselors and administrators were encouraging students to take AP classes, more teachers were formally trained in AP curriculum relative to their content area and lastly the financial burden of expensive AP tests was removed for students and their families. There was a preconceived notion by many that if more students took AP exams, then the overall pass rate would decrease, however, this was not the case. Pass rates actually increased, however slightly with a significant increase of the number of students taking AP exams.

Substantial progress was made in the area of technology expansion and infrastructure with all sites creating innovative spaces and digital media centers on their campuses. Students had flexible options to interact and collaborate with their peers, utilize on-line resources, check-out digital devices, and receive tutoring supports both during and beyond the school day that allowed them to successfully complete assignments, quizzes, assessments and projects in order to master content standards and pass their classes. Stakeholder feedback regarding the innovative spaces and digital media centers has been extremely positive from parents and students. Students are optimizing these new re-envisioned spaces and staff reports high students attendance before and after school.

CTE pathways continue to be a point of emphasis with all high schools expanding their offerings in CTE pathway choices for students. Two new CTE Pathways were offered this year in agriculture and computer science. Student response to these offerings has been very positive and pathways continue to be a popular option for students. Student retention in these pathways remains strong as students graduation from capstone courses continues to increase. There are many reasons to account for this strength of implementation as it pertains to student success and retention rates. Ongoing professional development for teachers, hand-on learning and application of career interests in classes, networking with feeder school districts on availability of these pathways and overwhelming community support.

A Director of "Linked Learning" was hired this year in an effort to support "Linked Learning" district wide initiatives. Administrative staffs and teachers attended "Linked Learning" conferences and district/site leadership held post conference meetings and district trainings to create an implementation roll-out plan that would align with LCAP goals in support of integrating rigorous academics with high-quality career-technical education and work-based learning. The new Director of Linked Learning was able to facilitate these meetings and help build a multi-year implementation roll-out plan to guide us in this process while communicating effectively with all stakeholders.

Students continue to take advantage of virtual offerings either for remediation, acceleration or enrichment as indicated by student participation in these courses. Students feedback has been positive with students and parents indicating that they appreciate the flexibility and options offered in the Virtual platform.

The annual measurable outcomes associated with goal 2 are internal or local indicators that focus on our process for measuring daily practices as it pertains to the teaching and learning environment in our classrooms. Providing a rigorous curriculum and incorporating 21st Century teaching and learning experiences in all classrooms is evaluated daily through an on line classroom observation tool referred to as Digi-Coach. The other local indicator under Goal 2 is outcome based and measures Advanced Placement participation and pass rates as a function of being in rigorous courses.

Goal 2's actions and services align with these indicators and focus on impacting the learning environment in support of producing positive student academic outcomes addressed in Goal 1 and Goal 2 of our LCAP.

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

Outstanding progress was made in the areas of AP participation and pass rates. The actual number of AP tests taken by students increased by 4.2% from last year. The number of students who passed the AP test increased by 11.9% and the percent of students who passed the AP tests increased by .16% from last year. Much of this progress is attributed to the fact that more AP classes and sections were offered on master schedules, more counselors and administrators were encouraging students to take AP classes, more teachers were formally trained in AP curriculum relative to their content area and lastly the financial burden of expensive AP tests was removed for students and their families. There was a preconceived notion by many that if more students took AP exams, then the overall pass rate would decrease, however, this was not the case. Pass rates actually increased, however slightly with a significant increase of the number of students taking AP exams.

16-17 Digi-Coach classroom observation tool results indicate overall increases in teaching and learning as they relate to academic rigor, technology integration, student engagement, and high expectations. Staff "We Teach" survey results from 16-17 represent a 4% increase in teachers using formative assessments to assess learning, interdisciplinary planning and projects, and relevant teaching in connecting learning to the community.

Material differences in estimated actual and budgeted expenditures were primarily due to increased state and federal funding sources that were unforeseen at the end of last year, such as state and federal grant awards that offered more flexibility in how actions and services were funded.

Other unanticipated increases in expenditures related to this goal, was in the area of professional development as many more of our teachers and administrators signed up for professional development on-line offerings than ever before. For example, we had twice as many teachers and administrators become Google Level 1 Certified than anticipated.

The overarching Goal 2- Providing a 21st Century Learning Environment and rigorous curriculum that allows students to have multiple experiences and opportunities for academic, collegiate, professional and personal growth will remain unchanged.

Goals 2's annual measurable outcomes address AP participation and pass rates will be streamlined to more closely align with the anticipated California School Dashboard's College and Career Readiness indicator.

Much of Goal 2's actions and services will remain unchanged as we have seen positive results in our process and outcome data related to this goal. However, in an effort to deepen and improve the quality of our practices further, we envision a few new actions and some modifications to existing actions, services and expenditures addressed under this goal.

We will modify and expand our professional development offerings for teachers and school leadership to utilize external professional development services in an effort to build capacity and ensure effective implementation of Common Core State Standards including Next Generation Science Standards in order to increase student mastery of the California Content Standards-2.5.

A new action will be created in order to fully address and support the implementation of Next Generation Science Standards at the sites by providing a teacher on special assignment to work with staff in addressing the needs of unduplicated students in order to increase mastery of these new science standards-2.17.

A modification will be made to increase expenditures for the action addressing AP participation and testing in order to continue to increase student access to AP courses and AP tests by removing the financial burden of the test fee for low income students and in order to increase AP Pass rates-2.6.

Other modifications related to increased expenditures will be made to professional development as it pertains to interdepartmental and cross-curricular design to address Next Generation standards, curriculum and assessments for teacher success and student mastery of the new science standards-2.7.

Actions related to technology infrastructure and student to device ratios will continue to be modified in order to properly support and fund the lowering of student to device ratios while increasing student access to digital information and resources in order to increase student research opportunities and mastery of California Content Standards-2.10.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

A new action to increase leadership skills in students participating in athletics will also be created in order to inspire well-rounded students and raise their behavioral and academic outcomes-2.16.

# Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

**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**

### ACTUAL

**The Rate of Attendance will increase by (+1%) based upon the following data: (+.4%)**

	2015-16	2014-15	2013-14	2012-13	2011-12
Annual Rate of Attendance	93.81	93.41	91.40	91.40	92.11

**Decrease Chronic Absenteeism by (-5%) based upon the following data: (-2.72%)**

	2015-16	2014-15	2013-14	2012-13	2011-12
Chronic Absenteeism	27.57	30.29	29.57	Data Not Avail.	Data Not Avail.

**Decrease Truancy by (-3%) based upon the following data:**

	2015-16	2014-15	2013-14	2012-13	2011-12
Truancy	52.25	49.05	51.59	56.18	Data Not Avail.

**High School Dropout rate will decrease by (-1%) based upon the following data: (-.5%)**

	2015-16	2014-15	2013-14	2012-13	2011-12
Dropout Rates	8.7	9.2	10.10	10.40	11

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

	2015-16	2014-15	2013-14	2012-13	2011-12
Suspension Rates	9.2* (data unavailable on DataQuest)	8.6	10.5	12.5	14.5

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



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

	2015-16	2014-15	2013-14	2012-13	2011-12
Expulsion Rates	.41* (data unavailable on DataQuest)	0.50	0.55	0.9	1.2

100% Textbook Sufficiency

Facilities reviews at all sites were rated either good or exemplary

Maintain teacher misassignments to 10 teachers or less (21 Teacher misassignments due to Admin Intern program where misassignments didn't impact students)

Improve "High Expectations and Caring Relationships" on CHKS by 10 points **(+1)**

Improve "School Connectedness" on CHKS by 10 points **(+4)**

**\* Suspension and Expulsion data for 2015-16 calculated using CalPads data and CDE formula**

**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>3.1 Increase staff and student awareness of our diverse student and community populations</p>	<p><b>ACTUAL</b></p> <p>3.1 Increased staff and student awareness of our diverse student and community populations through a variety of venues and professional development workshops offered both during and outside of the school day. Contracted with Flippen group-Capturing Kids Hearts to raise staff and student awareness of diversity and to build positive relationships with students.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$48,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$31,500            1000-1999 Certificated Salaries - LCFF S &amp; C: \$9,988            2000-2999 Classified Salaries - LCFF S &amp; C: \$995            3000-3999 Employee Benefits - LCFF S &amp; C: \$1,757            Federal Revenues - Title I: \$35,800            Other Local Revenues: \$7,500</p>
Actions/Services	<p><b>PLANNED</b></p> <p>3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation</p>	<p><b>ACTUAL</b></p> <p>3.2 Remained in full compliance with instructional materials sufficiency as defined by Williams legislation</p>
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF Base: \$3,002,900</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF Base: \$3,002,900</p>
Actions/Services	<p><b>PLANNED</b></p> <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><b>ACTUAL</b></p> <p>3.3 Remained in 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>
Expenditures	<p><b>BUDGETED</b></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><b>ESTIMATED ACTUAL</b></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>
Actions/Services	<p><b>PLANNED</b></p> <p>3.4 100% of teachers will be fully credentialed and appropriately assigned</p>	<p><b>ACTUAL</b></p> <p>3.4 100% of teachers are and have been fully credentialed and appropriately assigned</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

	1000-1999 Certificated Salaries - LCFF Base: \$61,680,809 1000-1999 Certificated Salaries - LCFF Base: \$19,133,085	1000-1999 Certificated Salaries - LCFF Base: \$61,680,809 3000-3999 Employee Benefits - LCFF Base: \$19,133,085
Actions/Services	PLANNED 3.5 Provide teachers and staff to fulfill the requirements of our Special Education program	ACTUAL 3.5 Teachers and staff were provided to fulfill the requirements of our Special Education program
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$20,184,455 2000-2999 Classified Salaries - LCFF Base: \$11,095,501 3000-3999 Employee Benefits - LCFF Base: \$12,911,728	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$20,184,455 2000-2999 Classified Salaries - LCFF Base: \$11,095,501 3000-3999 Employee Benefits - LCFF Base: \$12,911,728
Actions/Services	PLANNED 3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	ACTUAL 3.6 Supplies, services and other operating expenditures were provided to meet the needs of our Special Education program
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
Actions/Services	PLANNED 3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	ACTUAL 3.7 Provided Teachers and staff for Career Technical Education programs to prepare students for careers. Provided an action plan for teachers to complete their credentials and upon completion, teachers were given a reimbursement incentive.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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
Actions/Services	PLANNED 3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	ACTUAL 3.8 Increased Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"  Purchased A2A Attendance software which helped to increase parent contacts and communication and became the mechanism schools used for increased contacts between parents, students and school staff regarding attendance behaviors.

Expenditures	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$147,500	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$147,500
Actions/Services	<b>PLANNED</b> 3.9 Administer California Healthy Kids survey to students and staff	<b>ACTUAL</b> 3.9 Administered California Healthy Kids survey to students and staff
Expenditures	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$8,300	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,000
Actions/Services	<b>PLANNED</b> 3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	<b>ACTUAL</b> 3.10 Reduced expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> : \$0
Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> 3.11 Reduced 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, (Expenditure reflected in Goals 3.14 and 3.15)  Suspension rates declined 1.9% for the district and in all student groups.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> : \$0
Actions/Services	<b>PLANNED</b> 3.12 Expand professional development opportunities for classified staff	<b>ACTUAL</b> 3.12 Expanded professional development opportunities for classified staff in the areas of culture, climate and student support and safety.  (Expenditures reflected in Goals 3.14 and 3.15)
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> : \$0
Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>

	3.13 Additional staff to ensure a positive learning environment	3.13 Provided additional staff to ensure a positive learning environment
Expenditures	<b>BUDGETED</b> 2000-2999 Classified Salaries - LCFF S & C: \$310,552 3000-3999 Employee Benefits - LCFF S & C: \$207,839	<b>ESTIMATED ACTUAL</b> 2000-2999 Classified Salaries - LCFF S & C: \$324,782 3000-3999 Employee Benefits - LCFF S & C: \$217,858
Actions/Services	<b>PLANNED</b> 3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	<b>ACTUAL</b> 3.14 Provided release periods at Comprehensive Sites for Administrative Interns in order to provide for a safer and more secure environment
Expenditures	<b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S & C: \$176,000 3000-3999 Employee Benefits - LCFF S & C: \$80,000	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$176,000 3000-3999 Employee Benefits - LCFF S & C: \$80,000
Actions/Services	<b>PLANNED</b> 3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	<b>ACTUAL</b> 3.15 Added administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)
Expenditures	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$922,114 2000-2999 Classified Salaries - LCFF S & C: \$335,551 3000-3999 Employee Benefits - LCFF S & C: \$417,914
Actions/Services	<b>PLANNED</b> 3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	<b>ACTUAL</b> 3.16 Utilized Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism
Expenditures	<b>BUDGETED</b> 2000-2999 Classified Salaries - LCFF S & C: \$412,150 3000-3999 Employee Benefits - LCFF S & C: \$240,659	<b>ESTIMATED ACTUAL</b> 2000-2999 Classified Salaries - LCFF S & C: \$533,973 3000-3999 Employee Benefits - LCFF S & C: \$294,512
Actions/Services	<b>PLANNED</b> 3.17 Campus improvements	<b>ACTUAL</b> 3.17 Made campus improvements  (Expenditure reflected in 3.3)
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b> : \$0
Actions/Services	<b>PLANNED</b> 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	<b>ACTUAL</b> 3.18 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

	-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	-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
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$664,705</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$850,000</p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$449,591</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$222,896</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$146,279</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$622,951</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$656,927</p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$655,019</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$246,847</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$142,130</p> <p>Provided additional funding to support this action-(Perkins) - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$17,795</p> <p>Provided additional funding to support this action-(Title I)Alternative Supports - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$421,526</p>
Actions/Services	<p><b>PLANNED</b></p> <p>3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events</p>	<p><b>ACTUAL</b></p> <p>3.19 Provided transportation to students, above and beyond what is required, who need assistance getting to school or to school events</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$2,084,924</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$2,084,924</p>
Actions/Services	<p><b>PLANNED</b></p> <p>3.20 Hire a Director of School Safety to ensure safe and supportive learning environments</p>	<p><b>ACTUAL</b></p> <p>3.20 Due to other unforeseen increases in personnel costs, the position of Director of School Safety was unfilled.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$61,566</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$33,659</p>	<p><b>ESTIMATED ACTUAL</b></p>
Actions/Services	<p><b>PLANNED</b></p> <p>3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments</p>	<p><b>ACTUAL</b></p> <p>3.21 Added a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$1,761,600</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$1,500,000</p>

**ANALYSIS**

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

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

Actions and services toward Goal 3's, "Cultivating a Safe and Secure, Positive School Culture, that Supports all Students's Personal and Academic Growth," were implemented with few exceptions, primarily due to timelines for hiring staff and/or rising personnel costs that exceeded original estimates. For example, this year we were not able to hire a Director of School Safety, until very late in the year. This position has now been filled, however with a start date of July 1, 2017. Our stakeholder input and student need assessments continue to drive this action, along with the administrative support needed to deepen our implementations addressing climate, culture and the social-emotional needs of our students.

One of the most positive impacts we have had on ensuring school safety, was in our collaboration with the Los Angeles County Sheriff Department. This year we added a contract with them that provided adequate support on every campus. Parent and stakeholder feedback has been overwhelmingly positive with this addition, and while suspension data on the California School Dashboard identifies our district as orange, or very high with a percentage rate of 9.8%, local suspension indicators for 16-17 demonstrate a significant decrease in suspensions, with student survey data indicating that our students feel more safe at school than they did the year before.

All actions and requirements regarding the staffing of fully credentialed teachers, providing sufficient instructional materials/textbooks aligned to California State Standards and providing safe, secure and clean facilities, as per Williams legislation were fully implemented and found to be compliant and sufficient.

Our students with disabilities were able to be provided with appropriately credentialed staff and given the services and materials necessary to access a comprehensive learning experience. Our students services department was also provided with additional funding in order to implement appropriate supports that served to meet the needs of staff serving students with disabilities.

Our CTE pathways continue to be popular and well attended by students. This year we have expanded course sections of CTE and we were also able to provide teachers with action plans and financial incentives to become properly credentialed for their CTE courses. Capstone classes were added to our Bio-medical pathway at LHS and EHS.

Our actions relating to increased attendance and parent contacts were realized with the addition of Community Attendance Workers, Parent Link- on-line platform for parents and students, and with the implementation of Attention 2 Attendance-Attendance software program that sends notification to parents regarding truancy and chronic absenteeism. Preliminary attendance rates show an overall improvement with a decrease of chronic absenteeism district-wide.

As implementations were deepened and expanded district-wide, professional development was extended to include a variety of offerings to classified staff in the areas of climate, culture, social-emotional supports and school safety. Feedback from classified staff has been positive, additionally site administrators have also shared that their classified staff members feel more included in the overall mission of providing a positive school culture and ensuring school safety.

Additional staff and release periods for administrative interns were provided in support of maintaining a safe school environment and in the implementation and monitoring of PBIS. Staff feedback has been positive as teachers have shared that they feel more supported in their classrooms and in their understanding of PBIS. However, staff feedback also indicated that there is a need to deepen their understanding of the various interventions and supports on all tiers of this implementation and how it connects to data analysis and the Student Study Team process. There is also a need, identified through stakeholder feedback, to collaborate more fully with mental health agencies in order to provide adequate Tier 2 and 3 supports and interventions that properly address the social-emotional needs of our students.

Transportation was provided to all students who needed assistance with particular emphasis on low income students, foster and homeless students. Student feedback has been very positive with students sharing that they appreciated the flexibility that a bus pass offered in allowing them to participate fully in their school's after school activities, sports, clubs and tutoring services.

Site LCFF allocations as well as Title I allocations offer autonomy and flexibility to the sites in addressing the unique needs of Low Income, Foster and EL students as well as academically struggling students at the site level. All sites participate in the Western Association of Schools and Colleges (WASC) review- a comprehensive needs assessment process on-site external review, that helps to inform site advisories and School Site Councils of findings that serve to drive actions, services and expenditures on School Plans for Student Achievement (SPSA's). Sites also conduct their own annual comprehensive needs assessment and evaluation of the progress made in their SPSA's to

further address the needs of students who are struggling or "at risk" of failing in order to support the actions, services and expenditures in their SPSA's and make continuous improvement in access to College and Career Readiness.

All of the actions and services associated with this goal have served to build a structural foundation of support in students being able to attend a safe and secure school that provides a positive culture where students feel connected and academic success matters.

According to our annual measurable outcome (AMO) data, our results are positive and indicative of trending in the right direction across multiple indicators in attendance, drop-out rates and School Relationships and Connectedness.

Our annual rate of attendance grew from 93.41% in 14-15 to 93.81% in 15-16, with a projected increase of 94% slated for 17-18.

Our Chronic Absenteeism rates (students being absent more than 10% of the school year) decreased from 30.29 in 14-15 to 27.57 in 15-16, with another projected decrease slated for 16-17.

Drop-out rates decreased as well from 9.2% in 14-15 to 8.7% in 15-16.

Our local survey indicators addressing high expectations increased by 1% and our School Connectedness indicator increased by 4% from last year's survey results.

Our suspension data will remain a point of emphasis, as the California School Dashboard identifies our district as orange, or very high with a percentage rate of 9.8%, this does represent a decline from the year before of 1.9%, even so, this is lagging data from 14-15. Local suspension indicators for 16-17 demonstrate a significant decrease in suspensions, with "We Survey" student feedback data indicating that our students feel more safe and less bullied at school than they did the year before in 15-16 by 3%.

In looking more closely at students groups, as they pertain to suspension indicators, we see a disproportionate percentage of African American students suspended compared to other student groups. The suspension performance level for our African American students is identified as red, at 21.2%, compared to the district suspension performance level of orange, at 9.8%. Given the fact that this is lagging data, we hope to see a decrease in this gap for 16-17 and in the out years with an overall improvement in our suspension outcomes and performance levels. We hope to accomplish this through the continued deepening of our implementations of positive interventions and supports-PBIS, and "Capturing Kids Hearts," that addresses staff/student relationships and diversity, as well as through the ongoing enhancement of academic and enrichment opportunities that increase student connectedness on campus.

Material differences in estimated actual and budgeted expenditures were largely due to goal 3.4- \$19,133,085. was categorized in our estimate incorrectly, as certificated salaries, it was supposed to be categorized as benefits. This was revised in the actual expenditures for 3.4- showing 61,680,809 for certificated salaries and 19,133,085 for benefits instead of 61,680,809 for certificated salaries and 19,133,085 for certificated salaries. This error made our actual to our estimate appear low in certificated salaries and high in benefits.

Other material differences in staff salary schedules, which was based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. Also, as we continue to align our LCAP and SPSA goals and AMO's, LCFF expenditures will gradually fluctuate less, however, the purpose of the site allocation is to afford the school sites with local control in assessing the unique needs of their students based on their local feedback, observations and student outcomes.

As a result of our analysis of stakeholder feedback and data, we will not make any changes to the overall goal of "Cultivating a safe and secure, positive school culture that supports all students' personal and academic growth." Our directionality in the attainment of this goal is positive according to multiple state and local indicators.

We will revise our metrics/indicators and AMO's to align more closely with the status/change

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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



evaluation rubrics on the California School Dashboard in order to clearly measure and evaluate our progress and or gaps across our district, schools and student groups.

The modifications that we envision making will serve to enhance, increase and deepen implementations, initiatives and support services required to sustain continuous improvement in this goal over time.

Modifications will be made to the following actions:

Expansion of staff development addressing diverse student and community populations through Capturing Kids Hearts and various other professional development strategies addressing the social-emotional needs of students in order to build relationships with students, increase student connectedness and personal growth-3.1.

Increased classified salaries and benefits due to salary and benefit increases from the year before-3.3.

Increased certificated salaries and benefits due to salary and benefit increases from the year before-3.4.

We will continue to modify actions addressing the support needed to deepen the PBIS implementation, such as hiring a Coordinator of PBIS- 3.22, and deepening PBIS implementation to reduce suspension rates by taking a proactive stance and creating alternatives to exclusionary disciplinary practices-3.11.

Staff development opportunities for classified staff will be expanded to improve the overall understanding of district-wide culture and climate initiatives such as PBIS and Capturing Kids Hearts in order to increase safety and lower suspension rates-3.12.

We will also expand our staff of Community Attendance Workers to further monitor and address the needs of students with poor attendance in order to raise overall attendance and lower chronic absenteeism-3.16.

District and site allocations of funding that target the needs of unduplicated students around central district themes in order to close learning gaps, increase access to college and career readiness, build relationships, lower suspension rates and address disproportionality for identified student groups-3.18.

Transportation will be continue to be provided but also extended to low income, EL, Foster and Homeless students beyond the school day, including Saturday options for intervention, enrichment and internship opportunities in order to increase personal and academic growth-3.19.

New actions will be to the following areas:

Teacher recruitment and funding adding a "Linked-In" account to allow teachers to feel connected with other teachers within the learning community in order to retain highly effective teachers- 3.4.

Creating teacher incentives to recruit more teachers for hard to fill, staff assignments-3.5.

Hire a Director of Personnel that will address, support and increase student safety and lower incidents of suspension-Action 3.22.

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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% (315 in 2015, 324 in 2016)  
(Last year's outcome results of 311 for 2015, and 331 for 2016 represented a typo, the correct information is listed above)

#### ACTUAL

Parent outreach opportunities as demonstrated by total responses from Community Forums increased significantly from 1,969 responses in 15-16 to 3,105 responses in 16-17.  
Youtube views of LCAP video were 922 on April 10, 2017  
District School Climate Index (SCI) on California Healthy Kids Survey (CHKS) was 333 in 2017 (+3%)

**ACTIONS / SERVICES**

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

Actions/Services	<p><b>PLANNED</b></p> <p>4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders</p>	<p><b>ACTUAL</b></p> <p>4.1 Contracted with Hanover Research to gather quantitative and qualitative data from all stakeholders</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$37,600</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$37,600</p>
Actions/Services	<p><b>PLANNED</b></p> <p>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</p>	<p><b>ACTUAL</b></p> <p>4.2 Added "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</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$38,554</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$38,554                      Provided Additional Funding to support action-Title I - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$37,823</p>
Actions/Services	<p><b>PLANNED</b></p> <p>4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students</p>	<p><b>ACTUAL</b></p> <p>4.3 Conducted college information, goal setting and financial aid workshops for non English speaking parents of EL students</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$11,000                      2000-2999 Classified Salaries - LCFF S &amp; C: \$16,000                      3000-3999 Employee Benefits - LCFF S &amp; C: \$5,000                      4000-4999 Books and Supplies - LCFF S &amp; C: \$32,000                      5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$9,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$20,012                      2000-2999 Classified Salaries - LCFF S &amp; C: \$16,000                      3000-3999 Employee Benefits - LCFF S &amp; C: \$6,381                      4000-4999 Books and Supplies - LCFF S &amp; C: \$32,000                      5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$9,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights</p>	<p><b>ACTUAL</b></p> <p>4.4 Contracted with local Spanish language radio station to host radio program that informs listeners of district programs and highlights</p>
Expenditures	<p><b>BUDGETED</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$11,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$12,000</p>
Actions/Services	<p><b>PLANNED</b></p> <p>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</p>	<p><b>ACTUAL</b></p> <p>4.5 Increased contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement</p>

Expenditures	<b>BUDGETED</b> 4000-4999 Books and Supplies - LCFF S & C: \$56,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$32,000	<b>ESTIMATED ACTUAL</b> 4000-4999 Books and Supplies - LCFF S & C: \$89,901 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$45,939 1000-1999 Certificated Salaries - LCFF S & C: \$15,547 2000-2999 Classified Salaries - LCFF S & C: \$7,363 3000-3999 Employee Benefits - LCFF S & C: \$4,050
	<b>PLANNED</b> 4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	<b>ACTUAL</b> 4.6 Employed a Director of Communications to better engage the families and community partners of the District and individual schools
Expenditures	<b>BUDGETED</b> 1000-1999 Certificated Salaries - LCFF S & C: \$110,936 3000-3999 Employee Benefits - LCFF S & C: \$45,873	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$131,077 3000-3999 Employee Benefits - LCFF S & C: \$34,673
	<b>PLANNED</b> 4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement	<b>ACTUAL</b> 4.7 Implemented a Powerschool- Student Information System to provide timely communication and access to student achievement
Expenditures	<b>BUDGETED</b> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,671	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$121,671

**ANALYSIS**

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

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

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

Actions and services addressing Goal 2, "Communicating effectively with all stakeholders and building relationships in the community that help provide our students with innovative educational opportunities," were fully implemented. The additional resources represented in these actions helped increase our level of communication across all of our programs that our district offers. Our theme this year was ACCESS, and we approached this goal in the same way. What do our parents and students need? How do they need to be communicated with so that our students can take advantage of all of our programs and services? So, based on stakeholder input from last year, our parents and students expressed that they wanted more "real time" information that they could readily access from their smart phones. The actions addressed in this goal, Parent Link, Power School, District App, are all accessible through Smart Phones. Parents and students are now able to receive push down notifications, calendar information, special events, student celebrations, news, tip line-safety information, and activity streams that allow students and parents to access information about safety, academic opportunities, sports, clubs, and sign-ups, in order to participate fully in all of our program offerings and stay informed should emergencies occur. Power School alerts such as tardies, absences, grade drops, etc. are now readily available to parents in real time, allowing parents to support and reinforce the behaviors that help their children grow and succeed.

In addition, our stakeholder input from last year identified a need for our schools to communicate their brand more effectively. What was it about our schools that was unique and special, why would students want to attend? Are students taking advantage of the opportunities that each school offers? As educators, we tend to speak in educationese and not in terms that make sense to all of our stakeholders. Additionally, site and district administrators do not always share their student opportunities and/or success stories in a large scale way that includes all parents, families, industry sectors and community members.

This year, we hired a Director of Communications to help us communicate with our stakeholders more effectively so that we have multiple ways of sharing all of the opportunities, programs and services we offer our students. Our new Director has helped market our schools and district, in many ways, such as local newspaper, Spanish radio channels, websites, Facebook, Twitter, which has transformed the way we communicate with our stakeholders. Community Forum and Survey feedback from parents and students has been very positive, with parent notification and student participation in school activities significantly increasing, which led to a 4% increase in student connectedness to school from the year before, as indicated on the California Healthy Kids Survey.

The actions and services implemented to achieve Goal 4's, "Communicating Effectively with all stakeholders to build relationships in the community that help provide our students with innovative educational opportunities," have proven to be extremely effective as indicated on multiple surveys and community forum results.

Community Forum feedback results on Goal 4 of our LCAP indicate an overall increase of extremely satisfied responses from students, parents, community members and employees in meeting Goal 4's communication objectives.

This year, we had 537 responses indicating that our stakeholders are extremely satisfied with our progress in meeting Goal 4's communication objectives compared to 405 responses in 15-16. We are most proud of our student response to this goal, which represents an increase from 104 responses in 15-16 to 236 responses in 16-17 indicating that are students are extremely satisfied with our progress in meeting Goal 4's communication objectives.

California Healthy Kids Survey (CHKS) results indicate an increase in parent/teacher communication from 15-16 to 16-17 where parents indicate that they strongly agree that teachers communicate effectively with parents regarding their students' progress in school.

District School Climate Index (SCI) on (CHKS) was 333 in 2017 representing an increase of 3% from from 15-16 (SCI) results.

Student response from "We Learn," student surveys reinforces the results received from our Community Forums as the "We Learn" survey results indicate a 3% increase in student/teacher relationships from 15-16, with students indicating that they can share their academic problems with their teachers.

Our district app and push down notification systems has served to significantly increase communication, outreach and participation opportunities for all of our stakeholders.

Additionally, our Google Apps for Education and professional development for our teachers and administrators to become Google certified has also served to increase communication by providing instant feedback and notification to students and parents regarding class projects, assignments and quizzes. These apps also serve as a collaboration tool between administrators, teachers and students in sharing best practices, opportunities, documentation, data results, etc.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual budgeted expenditures were limited to a few actions under this goal, primarily due to staff hourly variances in outreach efforts between school staffs. We actually expended more than anticipated on 4.3- Conducting college information, goal setting and financial aid workshops for non English speaking parents of EL students, as our certificated personal costs almost doubled. We believe this is largely due to increased outreach efforts in this area at schools with larger percentages of EL students. The other material difference was due to additional federal funding sources to help support 4.1's parent outreach survey contract with Hanover Research. There were no other material differences associated with this goal.

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

While our communication has shown improvement through the use of technology tools and on-line platforms, the need for more site based, "face to face," communication with parents and students about College and Career opportunities, Summer intervention, enrichment and internship programs and services is evident. A change for next year will be to include an additional Back to School Night that will take place in the Spring to support this effort.

Parent feedback has indicated the need for more "work based learning" and internship opportunities and this additional BTSN can be used to connect industry and community members with students and parents so that more students can take advantage of their time off from school in the Summer and at other times during the school year. This change is captured in Goal 1.13 as part of the teacher agreement for additional days of professional development.

While we have increased awareness and communication about the objectives to our LCAP goals and College and Career opportunities, there is still a need for parents and students to become aware and to take advantage of the additional programs and services we now offer that are directed to addressing the needs of our unduplicated students. A change for next year will be to include a new action that utilizes a communications agency to improve the quality of communication in order to support us in marketing programs and services that are directed at unduplicated students. This additional support will serve to increase student/parent awareness to programs and services offered while closing academic gaps-Goal 4.8.

# Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Throughout the 2016-17 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.

Stakeholder Engagement: September 2016 – May 2017 – The following groups were engaged in discussing the LCAP; both progress of 2016-17 and revisions for 2017-18:

*District/Site Visitations* – 9/16– 4/17: 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.

*District English Learner Advisory Council (DELAC)* – 11/15/16, 3/14/17 and 5/30/17: 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 5/30/17 for review and comment. There were no questions or comments stated that required a response from the Superintendent.

*District Site and Leadership Team (DSLTL)* – 12/1/16 and 4/21/17: 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: the California School Dashboard, 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)* – 5/30/17: 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 this meeting, 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 5/30/17 for review and comment. There were no questions or comments stated that required a response from the Superintendent.

*California Healthy Kids Survey (CHKS)* – October 2016 - November 2016: This survey was taken by 8,263 students (9th and 11th grade; Continuation and CDS), 427 parents and 817 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 presentation to the Board of Trustees and to the DSLTL.

*Site Community Forums* – 1/31/17 – 2/16/17: 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

1,746 students, 526 parents, and 54 community members participated in these forums. Each site also provided stakeholders with the opportunity to provide written feedback.

The data from these forums were aggregated through Google and then disaggregated by a data team and shared at a meeting of the Board of Trustees and to the DSLT.

*Staff Forums – 2/14/17 – 3/17/17:* The aforementioned Community Forums and subsequent “Open House” protocols were replicated at each of the school sites. 750 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.

The data from these forums were aggregated through Google and then disaggregated by a data team and shared at a meeting of the Board of Trustees and to the DSLT.

*Labor Groups – 4/13/17:* 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.

*WE Surveys (International Center for Leadership in Education) - 2/27/17 - 3/27/17:* Three surveys were developed and administered to students and staff members. The WE Learn Survey (13,147 students) focused on student perceptions of learning. The WE Teach survey (621 teachers) focused on teacher’s perceptions of teaching. The WE Lead Survey (745 staff) 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 last year and presented to the Board of Trustees and to the DSLT.

LCAP Stakeholder Video – May 2017: A video was created, in English and Spanish, which communicated the findings of the Stakeholder feedback as well as next steps for the 2017-18 LCAP.

Both videos can be seen at the following sites:

(English Version) <https://www.youtube.com/watch?v=2p-bM8ZrLWg>

(Spanish Version) <https://www.youtube.com/watch?v=BEdyOLLWtIA&t>

Board Engagement – September 2016 – June 2017: 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 9/21/16, 10/5/16, 10/19/16, 1/18/17, and 6/12/17.

Review and Approval: The Board of Trustees reviewed the LCAP on June 12, 2017 and June 14, 2017. The Board then voted to approve the LCAP on June 14, 2017.

#### IMPACT ON LCAP AND ANNUAL UPDATE

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

We received 27,119 responses from hundreds of parents and staff members and thousands of students. Stakeholder input was received through school site visitations, site based community forums, staff forums, two 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 2016-17 as well as providing feedback and input for the actions and efforts that will be implemented in the 2017-18 LCAP.

On all three primary 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 2016-17 LCAP, again accurately captured the desires and goals for the 2017-18 school year:

- Ensure that students are academically proficient and prepared for college and career ready.
- 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.
- Cultivate a safe and secure, positive school culture that supports all students’ personal and academic growth.
- Communicate effectively with all stakeholders and continue to build relationships in the community that help to provide our students with innovative educational opportunities.

The Superintendent’s Designee presented the draft LCAP and Annual Update to the District Parent Advisory Committee (DPAC) on



5/30/17 and the District English Learner Parent Advisory Committee (DELAC) on 5/30/17. 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 12 and 14, 2017.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

New    
  Modified    
  Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need:

Stakeholders indicated, through surveys and community forums, a need to expand college preparation and exposure opportunities; specifically by increasing access to AP, PSAT and SAT. Additionally, the need to expand cross curricular collaboration developed to show connections between subjects and to careers. Finally, the need to enhance guidance services remains to help prepare and expose students to college and career options.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Indicator	GREEN on Dashboard Status: 88.4% (medium) Change: 3.3% (increased)	GREEN on Dashboard Maintain graduation rate above 88%	GREEN on Dashboard Maintain graduation rate above 88%	GREEN on Dashboard Maintain graduation rate above 88%
English Learner Indicator	YELLOW on Dashboard Status - 65% (low) Change - 6.5% (increased)	YELLOW on Dashboard Status - 66.5% (low) Change - 1.5% (increased)	GREEN on Dashboard Status + 1%	GREEN on Dashboard Status + 1%
RFEP	(2015-16) DataQuest 13%	Maintain 13% (+/- 3%)	Maintain 13% (+/- 3%)	Maintain 13% (+/- 3%)
EL Progress and Proficiency	(2015-16) DataQuest % making annual progress = 46% % achieving the English Proficient level = 37%	% making annual progress = +2% % achieving the English Proficient level = +1%	% making annual progress = +2% % achieving the English Proficient level = +1%	% making annual progress = +2% % achieving the English Proficient level = +1%
College & Career Indicator	TBD (2015-16) A-G Rate: 34.6% ELA CAASP Met/Exceeded: 46% Math CAASP Met/Exceeded: 16%	YELLOW on Dashboard	GREEN on Dashboard	GREEN on Dashboard

Percentage of students taking an AP exam	(2015-2016) 18.9%	Increase/Maintain from prior year	Increase/Maintain from prior year	Increase/Maintain from prior year
AP / IB Courses offered	(2015-16) 330 sections offered	Increase/Maintain course offerings	Increase/Maintain course offerings	Increase/Maintain course offerings
A-G Rates	(2015-16) DataQuest A-G Rate: 31.5% Dashboard adjusted A-G Rate: 34.6%	+ 2%	+ 2%	+ 2%
CAASPP/EAP	(2015-16) ELA CAASPP- Met/Exceeded (EAP-Conditionally Ready/Ready): 46% Math CAASPP- Met/Exceeded (EAP-Conditionally Ready/Ready): 16%	ELA - +4% Math - +4%	ELA - +2% Math - +4%	ELA - +2% Math - +4%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1 Provide students the opportunity to visit colleges and universities	1.1 Provide students the opportunity to visit colleges and universities	1.1 Provide students the opportunity to visit colleges and universities

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$60,000	Amount: \$60,000	Amount: \$60,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$11,382	Amount: \$11,382	Amount: \$11,382
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$48,618	Amount: \$48,618	Amount: \$48,618
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action 2

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 Administer PSAT for all students grades 9,10 and 11 and administer the SAT to all 11th grade students as an indication of college readiness	1.2 Administer PSAT for all students grades 9,10 and 11 and administer the SAT to all 11th grade students as an indication of college readiness	1.2 Administer PSAT for all students grades 9,10 and 11 and administer the SAT to all 11th grade students as an indication of college readiness

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$315,000	Amount: \$315,000	Amount: \$315,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

Action 3

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3 Provide Shmoop test prep accounts for at-risk students	1.3 Provide Shmoop test prep accounts for at-risk students	1.3 Provide Shmoop test prep accounts for at-risk students

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$80,000	Amount: \$80,000	Amount: \$80,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action 4

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing	1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing	1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$100,000	Amount: \$100,000	Amount: \$67,000
Source: College Readiness Block Grant	Source: College Readiness Block Grant	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses; End of College Readiness Block Grant

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students	1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students	1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$84,000	Amount: \$84,000	Amount: \$84,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$16,000	Amount: \$16,000	Amount: \$16,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$675,000	Amount: \$675,000	Amount: \$675,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses
Amount: \$350,000	Amount: \$350,000	Amount: \$350,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring	Budget Reference: Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring	Budget Reference: Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring



Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.6 Administer Scholastic Reading Indicator to all students 2 times per year	1.6 Administer Scholastic Reading Indicator to all students 2 times per year	1.6 Administer Scholastic Reading Indicator to all students 2 times per year

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: ; Included in HMM contract	Budget Reference: ; Included in HMM contract	Budget Reference: ; Included in HMM contract

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes	1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes	1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$131,250	Amount: \$131,250	Amount: \$131,250
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$43,750	Amount: \$43,750	Amount: \$43,750
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$131,250	Amount: \$131,250	Amount: \$131,250
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction	Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction	Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction
Amount: \$43,750	Amount: \$43,750	Amount: \$43,750
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction	Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction	Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes	1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes	1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$131,250	Amount: \$131,250	Amount: \$131,250
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction	Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction	Budget Reference: Certificated Salaries; Title I-Alt Supports-Class Size Reduction
Amount: \$43,750	Amount: \$43,750	Amount: \$43,750
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction	Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction	Budget Reference: Employee Benefits; Title I-Alt Supports-Class Size Reduction
Amount: \$131,250	Amount: \$131,250	Amount: \$131,250
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$43,750	Amount: \$43,750	Amount: \$43,750
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8 Add additional staff to administer and monitor CELDT / ELPAC outcomes	1.8 Add additional staff to administer and monitor ELPAC outcomes	1.8 Add additional staff to administer and monitor ELPAC outcomes

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$11,979	Amount	\$11,979	Amount	\$11,979
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$135,319	Amount	\$135,319	Amount	\$135,319
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$76,920	Amount	\$76,920	Amount	\$76,920
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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)	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)	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)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Cost reflected in 2.1	Budget Reference: ; Cost reflected in 2.1	Budget Reference: ; Cost reflected in 2.1

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program	1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program	1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Cost reflected with 2.1	Budget Reference: ; Cost reflected with 2.1	Budget Reference: ; Cost reflected with 2.1

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses	1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses	1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Cost associated with 2.1	Budget Reference: ; Cost associated with 2.1	Budget Reference: ; Cost associated with 2.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 (also reflected in goal 2.2)	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 (also reflected in goal 2.2)	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 (also reflected in goal 2.2)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Cost reflected in 2.2	Budget Reference: ; Cost reflected in 2.2	Budget Reference: ; Cost reflected in 2.2



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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification	1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$269,000	Amount	\$269,000	Amount	\$269,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$315,467	Amount	\$315,467	Amount	\$315,467
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$253,045	Amount	\$253,045	Amount	\$253,045
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.13 Four additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)	1.13 Four additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)	1.13 Four additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$2,068,072	Amount: \$2,068,072	Amount: \$2,068,072
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$392,313	Amount: \$392,313	Amount: \$392,313
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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)	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)	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)

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$1,605,489	Amount	\$1,605,489	Amount	\$1,605,489
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$855,428	Amount	\$855,428	Amount	\$855,428
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,041,425	Amount	\$1,041,425	Amount	\$1,041,425
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.15 Provide "Naviance" software to students to improve College and Career readiness	1.15 Provide "Naviance" software to students to improve College and Career readiness	1.15 Provide "Naviance" software to students to improve College and Career readiness

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$98,000	Amount: \$98,000	Amount: \$98,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses
Amount: \$48,986	Amount: \$48,986	Amount: \$48,986
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports- College and Career Ready	Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports-College and Career Ready	Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports-College and Career Ready
Amount: \$48,985	Amount: \$48,985	Amount: \$48,985
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
Budget Reference: Services and Other Operating Expenses; ROP	Budget Reference: Services and Other Operating Expenses; ROP	Budget Reference: Services and Other Operating Expenses; ROP

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.16 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	1.16 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	1.16 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

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$110,038	Amount	\$110,038	Amount	\$110,038
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$43,998	Amount	\$43,998	Amount	\$43,998
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.	1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.	1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$500,000	Amount: \$500,000	Amount: \$500,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies; Ancillary materials	Budget Reference: Books and Supplies; Ancillary materials	Budget Reference: Books and Supplies; Ancillary materials

## Goal 2

**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.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Increase college and career readiness

Identified 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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP Exams Taken	(2015-16) 6,384* *College Board Data	Increase from prior year by 5%	Increase or Maintain from prior year	Increase or Maintain from prior year
AP Exams with "Qualifying Score"	(2015-16) 1,955 exams passed (3+)	Increase from prior year by 3%	Increase from prior year by 3%	Maintain or Increase from prior year
Classroom Walk-throughs	(2015-16) 4,500 "DigiCOACH" visits	Increase to 6,000 visits from prior year	Increase to 8,000 visits from prior year	Increase to 10,000 visits from prior year



**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.	2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$2,610,000	Amount: \$2,610,000	Amount: \$2,610,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$1,500,000	Amount: \$1,500,000	Amount: \$1,500,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)	2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)	2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel)

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$2,677,277	Amount	\$2,677,277	Amount	\$2,677,277
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$874,961	Amount	\$874,961	Amount	\$874,961
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$1,450,547	Amount	\$1,450,547	Amount	\$1,450,547
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum	2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum	2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$898,057	Amount	\$898,057	Amount	\$898,057
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$192,572	Amount	\$192,572	Amount	\$192,572
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$9,691	Amount	\$9,691	Amount	\$9,691
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$114,180	Amount	\$114,180	Amount	\$114,180
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$23,970 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$23,970 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$23,970 Source: LCFF Budget Reference: Services and Other Operating Expenses
Amount: \$23,970 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses	Amount: \$23,970 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses	Amount: \$23,970 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Utilize external professional development to build the capacity of teachers and school leadership to ensure the effective implementation of Common Core and NGSS	2.5 Utilize external professional development to build the capacity of teachers and school leadership to ensure the effective implementation of Common Core and NGSS	2.5 Utilize external professional development to build the capacity of teachers and school leadership to ensure the effective implementation of Common Core and NGSS

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$400,000	Amount: \$400,000	Amount: \$400,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$50,000	Amount: \$50,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$40,000	Amount: \$40,000	Amount: \$40,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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)	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)	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)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$332,000	Amount: \$332,000	Amount: \$332,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$63,000	Amount: \$63,000	Amount: \$63,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$200,000	Amount: \$200,000	Amount: \$200,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports	Budget Reference: Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports	Budget Reference: Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports



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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.8 Increase the number of academy and pathway options and offerings available	2.8 Increase the number of academy and pathway options and offerings available	2.8 Increase the number of academy and pathway options and offerings available

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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)	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)	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)

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$203,733	Amount	\$203,733	Amount	\$203,733
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$61,267	Amount	\$61,267	Amount	\$61,267
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio	2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio	2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$591,893	Amount: \$591,893	Amount: \$591,893
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$397,142	Amount: \$397,142	Amount: \$397,142
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$386,774	Amount: \$386,774	Amount: \$386,774
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies
Amount: \$655,350	Amount: \$655,350	Amount: \$655,350
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses
Amount: \$600,000	Amount: \$600,000	Amount: \$600,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I

Budget  
Reference

Books and Supplies;  
Title I-Alt Supports 1:1 Access

Budget  
Reference

Books and Supplies;  
Title-I Alt Supports 1:1 Access

Budget  
Reference

Books and Supplies;  
Title I-Alt Supports 1:1 Access

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.11 Conduct site, regional and district-wide STEM based expositions	2.11 Conduct site, regional and district-wide STEM based expositions	2.11 Conduct site, regional and district-wide STEM based expositions

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$11,000	Amount: \$11,000	Amount: \$11,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$1,700	Amount: \$1,700	Amount: \$1,700
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Each school who submits an approved mini-grant proposal  Specific Grade Spans: -

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; 1,600,000 spent in LCFF carry over	Budget Reference:	Budget Reference:

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist	2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist	2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$136,337 Source: LCFF Budget Reference: Certificated Salaries	Amount: \$136,337 Source: LCFF Budget Reference: Certificated Salaries	Amount: \$136,337 Source: LCFF Budget Reference: Certificated Salaries
Amount: \$40,953 Source: LCFF Budget Reference: Employee Benefits	Amount: \$40,953 Source: LCFF Budget Reference: Employee Benefits	Amount: \$40,953 Source: LCFF Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform	2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform	2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$323,903	Amount: \$323,903	Amount: \$323,903
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$122,830	Amount: \$122,830	Amount: \$122,830
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$250,000	Amount: \$250,000	Amount: \$250,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies
Amount: \$305,000	Amount: \$305,000	Amount: \$305,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses



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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements	2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$703,786	Amount	\$703,786	Amount	\$703,786
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$131,508	Amount	\$131,508	Amount	\$131,508
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program)	2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program)	2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program)

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist unduplicated students in finding success in the Sciences	2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist unduplicated students in finding success in the Sciences	2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist unduplicated students in finding success in the Sciences

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$93,861	Amount: \$93,861	Amount: \$93,861
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$27,255	Amount: \$27,255	Amount: \$27,225
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

### Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified 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.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Indicator	(2014-15) ORANGE on Dashboard 9.8% Status -1.9% Change	YELLOW on Dashboard	YELLOW on Dashboard	GREEN on Dashboard
Suspension Rate	(2014-15) DataQuest 8.6 (2015-16) Self Reported via CalPads data 9.2	Reduce by .5	Reduce by .5	Reduce by .5
Attendance Rate	(2015-16) 93.81%	Maintain / Improve	Maintain / Improve	Maintain / Improve
Chronic Absenteeism	(2015-16) 27.57%	Decrease based on forthcoming Dashboard metric	Decrease based on forthcoming Dashboard metric	Decrease based on forthcoming Dashboard metric
Truancy	(2015-16) 52.25%	Decrease by 1% from previous year	Decrease by 1% from previous year	Decrease by 1% from previous year
Dropout Rate	(2015-16) 8.7%	Maintain or decrease from prior year	Maintain or decrease from prior year	Maintain or decrease from prior year
Expulsion Rates	(2014-15) DataQuest .50 (2015-16) Self Reported via CalPads .41	Maintain or decrease	Maintain or decrease	Maintain or decrease

Williams Textbook Sufficiency	100% Standard Met on Dashboard	100% Standard Met on Dashboard	100% Standard Met on Dashboard	100% Standard Met on Dashboard
Williams Facilities Reviews	Good or Exemplary Standard Met on Dashboard	Good or Exemplary Standard Met on Dashboard	Good or Exemplary Standard Met on Dashboard	Good or Exemplary Standard Met on Dashboard
Appropriately Assigned Teachers	(2016-17) EL Misassignments: 8 Total Misassignments: 9 Teacher Vacancies: 23	Maintain/Reduce EL Misassignments Maintain/Reduce Total Misassignments Reduce Teacher Vacancies	Maintain/Reduce EL Misassignments Maintain/Reduce Total Misassignments Reduce Teacher Vacancies	Maintain/Reduce EL Misassignments Maintain/Reduce Total Misassignments Reduce Teacher Vacancies

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Increase staff and student awareness of our diverse student and community populations	3.1 Increase staff and student awareness of our diverse student and community populations	3.1 Increase staff and student awareness of our diverse student and community populations

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$500,000	Amount: \$500,000	Amount: \$500,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; "Generation Ready"; "Capturing Kids Hearts", etc.	Budget Reference: Services and Other Operating Expenses; "Generation Ready"; "Capturing Kids Hearts", etc.	Budget Reference: Services and Other Operating Expenses; "Generation Ready"; "Capturing Kids Hearts", etc.
Amount: \$35,800	Amount: \$35,800	Amount: \$35,800
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports- Social Emotional	Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports-Social Emotional	Budget Reference: Services and Other Operating Expenses; Title I-Alt Supports-Social Emotional
Amount: \$7,500	Amount: \$7,500	Amount: \$7,500
Source: Other State Revenues	Source: Other State Revenues	Source: Other State Revenues
Budget Reference: Services and Other Operating Expenses; SigDis	Budget Reference: Services and Other Operating Expenses; SigDis	Budget Reference: Services and Other Operating Expenses; SigDis

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation	3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation	3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,002,900	Amount: \$3,002,900	Amount: \$3,002,900
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies; 3,002,900	Budget Reference: Books and Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$11,178,132	Amount	\$11,178,132	Amount	\$11,178,132
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$6,518,179	Amount	\$6,518,179	Amount	\$6,518,179
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,759,740	Amount	\$1,759,740	Amount	\$1,759,740
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$11,054,233	Amount	\$11,054,233	Amount	\$11,054,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$353,544	Amount	\$353,544	Amount	\$353,544
Source	LCFF	Source	LCFF	Source	LCFF



Budget  
Reference

Capital Outlay

Budget  
Reference

Capital Outlay

Budget  
Reference

Capital Outlay

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4a 100% of teachers will be fully credentialed and appropriately assigned	3.4a 100% of teachers will be fully credentialed and appropriately assigned	3.4a 100% of teachers will be fully credentialed and appropriately assigned

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$63,001,559	Amount: \$63,001,559	Amount: \$63,001,559
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$19,573,335	Amount: \$19,573,335	Amount: \$19,573,335
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

Action 5

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4b Enroll in "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that are difficult to staff	3.4b Enroll in "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that are difficult to staff	3.4b Enroll in "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that are difficult to staff

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$20,360 Source: LCFF Budget Reference: Services and Other Operating Expenses; LinkedIn	Amount: \$20,360 Source: LCFF Budget Reference: Services and Other Operating Expenses; LinkedIn	Amount: \$20,360 Source: LCFF Budget Reference: Services and Other Operating Expenses; LinkedIn

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: Whichever schools demonstrate need  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups	3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups	3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$84,000	Amount	\$84,000	Amount	\$84,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$16,000	Amount	\$16,000	Amount	\$16,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Provide teachers and staff to fulfill the requirements of our Special Education program	3.5 Provide teachers and staff to fulfill the requirements of our Special Education program	3.5 Provide teachers and staff to fulfill the requirements of our Special Education program

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$20,184,455	Amount: \$20,184,455	Amount: \$20,184,455
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$11,095,501	Amount: \$11,095,501	Amount: \$11,095,501
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$12,911,728	Amount: \$12,911,728	Amount: \$12,911,728
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program	3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$164,142	Amount	\$164,142	Amount	\$164,142
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$8,851,742	Amount	\$8,851,742	Amount	\$8,851,742
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$498,105	Amount	\$498,105	Amount	\$498,105
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers	3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$1,810,243	Amount	\$1,810,243	Amount	\$1,810,243
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$142,407	Amount	\$142,407	Amount	\$142,407
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$705,233	Amount	\$705,233	Amount	\$705,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$30,062	Amount	\$30,062	Amount	\$30,062
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$65,075	Amount	\$65,075	Amount	\$65,075
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"	3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$130,900	Amount: \$130,900	Amount: \$130,900
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses



For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.9 Administer California Healthy Kids survey to students and staff and families	3.9 Administer California Healthy Kids survey to students and staff and families	3.9 Administer California Healthy Kids survey to students and staff and families

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$11,000	Amount: \$11,000	Amount: \$11,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)	3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Costs reflected in Goals 3.14 and 3.15	Budget Reference: ; Costs reflected in Goals 3.14 and 3.15	Budget Reference: ; Costs reflected in Goals 3.14 and 3.15

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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 (see Goal 3.22)	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 (see Goal 3.22)	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 (see Goal 3.22)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Cost reflected in Goal 3.22	Budget Reference: ; Cost reflected in Goal 3.22	Budget Reference: ; Cost reflected in Goal 3.22

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.12 Expand professional development opportunities for classified staff	3.12 Expand professional development opportunities for classified staff	3.12 Expand professional development opportunities for classified staff

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$39,500	Amount	\$39,500	Amount	\$39,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$10,500	Amount	\$10,500	Amount	\$10,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.13 Additional staff to ensure a positive learning environment	3.13 Additional staff to ensure a positive learning environment	3.13 Additional staff to ensure a positive learning environment

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$347,283	Amount	\$347,283	Amount	\$347,283
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$237,016	Amount	\$237,016	Amount	\$237,016
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: All eight comprehensive campuses  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment	3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$186,959	Amount	\$186,959	Amount	\$186,959
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$68,320	Amount	\$68,320	Amount	\$68,320
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$918,726	Amount: \$918,726	Amount: \$918,726
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$634,939	Amount: \$634,939	Amount: \$634,939
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$227,052	Amount: \$227,052	Amount: \$227,052
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism	3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$610,947	Amount	\$610,947	Amount	\$610,947
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$357,039	Amount	\$357,039	Amount	\$357,039
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits



For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.17 Campus improvements	3.17 Campus improvements	3.17 Campus improvements

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)	Amount: \$0 (repeat expenditure)
Source:	Source:	Source:
Budget Reference: ; Reflected in 3.3	Budget Reference: ; Reflected in 3.3	Budget Reference: ; Reflected in 3.3

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,037,340	Amount: \$1,037,340	Amount: \$1,037,340
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$152,196	Amount: \$152,196	Amount: \$152,196
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$423,420	Amount: \$423,420	Amount: \$423,420
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$589,151	Amount: \$589,151	Amount: \$589,151
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$408,000	Amount	\$408,000	Amount	\$408,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Title I-Alt Supports SES Reservation	Budget Reference	Services and Other Operating Expenses; Title I-Alt Supports/SES Reservation	Budget Reference	Services and Other Operating Expenses; Title I-Alt Supports/SES Reservation

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events	3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events	3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$2,200,000	Amount: \$2,200,000	Amount: \$2,200,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments	3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments	3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$135,000	Amount	\$135,000	Amount	\$135,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments	3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments	3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,600,000	Amount: \$1,600,000	Amount: \$1,600,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses; Sheriff Contract	Budget Reference: Services and Other Operating Expenses; Sheriff CContract	Budget Reference: Services and Other Operating Expenses; Sheriff Contract

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)	3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)	3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)

**BUDGET EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$114,368	Amount	\$114,368	Amount	\$114,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$36,785	Amount	\$36,785	Amount	\$36,785
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

## Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL

Identified Need:

Stakeholders indicated a desire to continue 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. Furthermore, stakeholders identified a need for us to better communicate the actions, services and programs that were available at each of our school sites. Finally, there was a continued desire to increase parent workshops and informational meetings.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Outreach	953 Parent responses to CHKS and Community Forums	1000 Parent responses to CHKS and Community Forums	1000 Parent responses to CHKS and Community Forums	1000 Parent responses to CHKS and Community Forums
School Climate Index - CHKS	(2017) Avg. Score 333 State % - 78% Similar Schools % - 95%	Avg. Score 335 State % - 80% Similar Schools % - maintain	Avg. Score 335 State % - 80% Similar Schools % - maintain	Avg. Score 335 State % - 80% Similar Schools % - maintain
Digital Visits	YouTube Hits - 900 Web Site visits - TBD App Downloads - 10,000	YouTube Hits - Growth Web Site visits - TBD App Downloads - 10,500	YouTube Hits - Growth Web Site visits - TBD App Downloads - 11,000	YouTube Hits - Growth Web Site visits - TBD App Downloads - 11,500



**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders and to research the effectiveness of any given program.	4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders and to research the effectiveness of any given program.	End contract with Hanover and continue work internally

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$37,600	Amount: \$37,600	Amount: \$0
Source: LCFF	Source: LCFF	Source: Other Local Revenues
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Other

Action 2

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2 Use "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	4.2 Use "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	4.2 Use "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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$38,554 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$38,554 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$38,554 Source: LCFF Budget Reference: Services and Other Operating Expenses
Amount: \$37,823 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses; Title I- Parent Involvement Reservation	Amount: \$37,823 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses; Title I-Parent Involvement Reservation	Amount: \$37,823 Source: Federal Revenues - Title I Budget Reference: Services and Other Operating Expenses; Title I-Parent Involvement Reservation

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students	4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students	4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$19,800	Amount: \$19,800	Amount: \$19,800
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$16,000	Amount: \$16,000	Amount: \$16,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$6,700	Amount: \$6,700	Amount: \$6,700
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits
Amount: \$32,000	Amount: \$32,000	Amount: \$32,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies
Amount: \$9,000	Amount: \$9,000	Amount: \$9,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action 4

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights	4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights	4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$12,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; Cafe con Leche	Amount: \$12,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; Cafe con Leche	Amount: \$12,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; Cafe con Leche

Action 5

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$109,451	Amount: \$109,451	Amount: \$109,451
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies
Amount: \$45,939	Amount: \$45,939	Amount: \$45,939
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses
Amount: \$19,497	Amount: \$19,497	Amount: \$19,497
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$7,363	Amount: \$7,363	Amount: \$7,363
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$4,050	Amount: \$4,050	Amount: \$4,050
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$32,000	Amount	\$32,000	Amount	\$32,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies; Title I- Homeless Reservation	Budget Reference	Books and Supplies; Title I-Homeless Reservation	Budget Reference	Books and Supplies; Title 1-Homeless Reservation
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies; Title I- Parent Involvement Reservation	Budget Reference	Books and Supplies; Title I-Parent Involvement Reservation	Budget Reference	Books and Supplies; Title I-Parent Involvement Reservation

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools	4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$129,803	Amount: \$129,803	Amount: \$129,803
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$49,457	Amount: \$49,457	Amount: \$49,457
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Employee Benefits	Budget Reference: Employee Benefits	Budget Reference: Employee Benefits

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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement	4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement	4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$121,671 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$121,671 Source: LCFF Budget Reference: Services and Other Operating Expenses	Amount: \$121,671 Source: LCFF Budget Reference: Services and Other Operating Expenses



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

Students to be Served:  All  Students with Disabilities  Specific Student Group(s): \_

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

OR

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

Students to be Served:  English Learners  Foster Youth  Low Income

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

Locations:  All Schools  Specific Schools: \_  Specific Grade Spans: \_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.8 Utilize a communications agency to better communicate and market programs and services that are directed at unduplicated students	4.8 Utilize a communications agency to better communicate and market programs and services that are directed at unduplicated students	4.8 Utilize a communications agency to better communicate and market programs and services that are directed at unduplicated students

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$100,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; CoffeeHouse Industries	Amount: \$100,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; CoffeeHouse Industries	Amount: \$100,000 Source: LCFF Budget Reference: Services and Other Operating Expenses; CoffeeHouse Industries

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$32,940,055

Percentage to Increase or Improve Services: 18.81%

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

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

## Goal 1

Action 1: This action provides students who typically do not get the opportunity to visit colleges and universities. While students in programs (i.e. AVID, CTE, etc.) regularly visit colleges and universities, this goal allows a larger proportion of students to get the same experience and was advocated for through community feedback.

Action 2: The PSAT and SAT have proven benefit in preparing students for SBAC testing (part of the College and Career Readiness Indicator) as well as preparing students for entry into post-secondary education. This goal allows a much larger proportion of students (increased and improved) to participate in these powerful assessments by removing financial and logistical barriers and was highly advocated for through our feedback cycle.

Action 3: This resource provides students with supplemental (increased) curriculum and tutorials that would not normally be available for core subjects, test prep and positive behavior intervention and support curriculum.

Action 5: This action increases and improves tutoring services to unduplicated students. While free resources do exist for all students, "Princeton Review" provides live 24/7 tutoring support in both English and Spanish. This is a service that is new and was well received in a pilot at our campuses and was requested by stakeholders.

Action 7: Class sizes for English classes are typically 33-35. This action improves the pupil to teacher ration down to 25:1, thereby giving at-risk, targeted students with class sizes 29% smaller than their contemporaries.

Action 8: Class sizes for Math classes are typically 33-35. This action improves the pupil to teacher ration down to 25:1, thereby giving at-risk, targeted students with class sizes 29% smaller than their contemporaries.

Action 9: This action contributes to the salaries of Bilingual Aides to support our EL students (an increased service that is not available to non-EL students). Furthermore, this action increases staff to work with students to pass the CELDT / ELPAC to raise the ELI on the California School Dashboard.

Action 15: This action provides staff to assist EL students that would not normally receive specialized service towards being reclassified (RFEP). This service should improve our ELI on the California School Dashboard.

Action 16: These days are increased from our certificated teachers regular contract. Each of these days provide targeted professional development at meeting the unique needs of our unduplicated students. These four days of professional development would not be available if not for the needs of our unduplicated students and was advocated for by stakeholders.

Action 17: This action provides above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required. The level of increased service varies from student to student depending on how far behind they are.

Action 18: This action is an increased service that allows students to track important benchmarks on their journeys through school and onto college and/or career. These services have been available on a small level in the past through guidance departments but this service ensures that students who typically do not take advantage of guidance services do not fall through the cracks.

Action 19: This individual works with sites to understand multiple metrics (California School Dashboard, AP, A-G, etc) to make informed decisions in building programs for our unduplicated students to find success. Furthermore, research and stakeholder interest has shown value towards our unduplicated students through taking Computer Science courses. This individual works with sites to build these programs that haven't existed in the past (increased and improved service).

Action 20: This new action came due to stakeholder feedback. Curriculum and content is created so quickly that we need to be able to provide ancillary materials, that go above and beyond William legislation, principally directed at raising the engagement level of our unduplicated students in our classrooms.

## Goal 2

Action 2: These augmented counseling services go above and beyond our normal capacity to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. Proportionately, this doubles the services that our guidance departments can provide to our students.

Action 3: This increased service (professional development) ensures that sites have roving subs available for teachers to participate in "real time" collaborative opportunities, mentoring to new teachers about the unique needs of our unduplicated students as well as hours for teachers to participate in professional development directed at improving outcomes for our unduplicated students.

Action 4: This improved service provides data for instructional leaders to gauge the experiences of our students through classroom walk-throughs gathering evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes

Action 5: Stakeholder feedback and a review of data showed that our unduplicated students struggle the most with math and science. This increased service would provide targeted professional development on the most effective ways to teach math and science. This should make the quality of teaching that our unduplicated students receive significantly better than prior years.

Action 6: This increased service is directed at improving student performance on AP tests. This is done by removing any financial barriers that may be facing the unduplicated pupil as well as providing specialized tutoring to prepare to pass the exam.

Action 7: These professional development opportunities are aimed at increasing facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments as well as making our teachers better prepared to use 21st century tools in delivering challenging content to our unduplicated students (i.e. Google certified teachers)

Action 8: Stakeholders consistently request continuing to offer new career oriented or CTE courses. These funds provide exploratory opportunities for sites who may be pursuing CTE courses/pathways principally directed at our unduplicated students.

Action 9: This is an improved service where 9th grade students receive instruction in AVID methodologies (note-taking, questioning, writing, etc.) as well as digital literacy. This service was not provided prior to LCFF and our LCAP and came out of stakeholder feedback that these benefits should be made available to students outside of specialized programs. Therefore, this curriculum was developed with our unduplicated students in mind.

Action 10: This action both increases and improves services and opportunities for our unduplicated students. It provides for computer lab technicians to assist students in utilizing various forms of technology. Furthermore, these dollars create innovative learning spaces, wireless capacity and online access and lower student:device ratio principally directed at our unduplicated students and requested through multiple stakeholder meetings and surveys.

Action 11: This action increased and improved opportunities for our unduplicated students to participate in

STEM education through local and regional STEM expos. Prior to LCFF, these opportunities didn't exist.

Action 13: This action provides a Director who focuses on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already exists. This will raise our College and Career Readiness Indicator on the California School Dashboard for our unduplicated students - specifically in the emerging "career readiness" metric.

Action 14: This action provides students with opportunities to take enrichment courses above and beyond their six period day through a virtual platform. Students who take full advantage of this enrichment opportunity can receive 25% more proportionately as compared to students who take the traditional six period day.

Action 15: This action expands infrastructure to implement and monitor 21st Century learning environments and enhancements by providing release periods to Instructional Partners or other positions dedicated to accomplishing the actions contained within this goal (such as observing and coaching teachers to use strategies proven to be effective with EL students and students of poverty) and principally directed at our unduplicated students.

Action 16: This new increased service was developed out of this year's stakeholder outreach. Many of our unduplicated pupils participate in athletics. This program would focus on teaching these students leadership skills that improve citizenship, relationships and accountability consistent with Goals 2 and 3 of this LCAP. The program consists of training and curriculum for coaches of our students and curriculum for the students. The outcomes of this increased action were taken from stakeholder input.

Action 17: This increased service adds a Teacher on Special Assignment to work with Science teachers on the implementation of the Next Generation Science Standards (NGSS). This position did not exist before and came out of stakeholder feedback. The goal is that this new way of teaching science improves the academic outcomes for our unduplicated students in the Sciences, thereby also improving our A-G rate as a subset of the College and Career Readiness Indicator.

### Goal 3

Action 1: This increased service will provide very targeted professional development (Capturing Kids Hearts and Generation Ready) at improving cultural awareness on campuses and relationships with students and staff as revealed through stakeholder input. A majority of training that teachers receive typically don't focus on the soft skills of understanding relationships and culture and so the proportionate increase in benefit far exceeds the MPP.

Action 5: This new action is directed at recruiting and retaining highly qualified teachers through the company "LinkedIn". This should increase the interactions that our unduplicated students have with full-time, appropriately credentialed teachers.

Action 6: This new action is directed at recruiting and retaining teachers in programs principally directed at unduplicated students that are hard to staff (i.e. ROTC, CTE, etc.).

Action 10: This increased service will increase average daily attendance through increased contact with parents. The A2A service is a monitoring system that we previously didn't have that improves communication with families of students who are at-risk and manifest attendance issues.

Action 11: This improved service is directed at gaining feedback from students, teachers and parents related to the culture and environment of our campuses through the California Healthy Kids survey.

Action 14: This increased service will provide additional Professional Development opportunities for Classified employees to participate in training's on PBIS, deescalation techniques and Capturing Kids Hearts. These programs are principally directed at improving outcomes for our unduplicated students and has been directed at Certificated staff in the past.

Action 15: This increased and improved service provides each comprehensive school site with an additional Classified employee to improve the climate and culture of the campus. These positions were an increase to what is traditionally provided to campuses and were selected based upon the unique needs of the site and reflected in community input. Some positions focused on security while others might have focused on

creating cleaner learning environments.

Action 16: This increased service provides release periods to sites to have Administrative Interns with the focus of improving outcomes principally directed at unduplicated students. These interns ensure that the desired outcomes contained within Goal 3 of the LCAP are successfully implemented.

Action 17: This increased service provides additional administrative support with the focus of improving outcomes principally directed at unduplicated students. These positions ensure that the desired outcomes contained within Goal 3 of the LCAP are successfully implemented. The proportionality increase from this action is 25% higher than what would be available to students who were not part of the unduplicated student groups.

Action 18: This service provides Community Attendance workers throughout the LEA to focus on truancy. These positions aren't required and thereby increase and improve attendance related outcomes in a significant way.

Action 20: This action provides district and sites with an increased 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. All of these actions exceed the minimum proportionality requirement and are supplemental in nature.

Action 21: This increased service provides transportation principally directed at unduplicated pupils, above and beyond what is required, who need assistance getting to school or to school events. The proportionality clearly exceeds the minimum in that students would not be able to participate in miscellaneous activities and events were it not for this transportation.

Action 22: This is an increased service that we have been trying to hire for the past two years. This individual works directly on creating safe and secure learning environments, in line with Goal 3 of the LCAP, and is a new position. Therefore, unduplicated pupils should be receiving 50% improved services compared to what we've been able to provide in the past. This position is split funded with the General fund as they will have other duties that are more traditional in nature.

Action 23: This improved service is a contract with the Los Angeles County Sheriff's Department to provide a deputy at each campus. This service goes above and beyond what is required and can significantly contribute to a safer and more secure learning environment.

Action 24: This increased service is a new position that focuses on PBIS and its successful implementation at each of our campuses. A successful PBIS program can significantly improve outcomes of our unduplicated students and came out of stakeholder feedback and the goal of decreasing our Suspension Indicator reflected on the California School Dashboard.

#### Goal 4

Action 1: This increased service with Hanover Research allows the LEA to evaluate programs and activities in their effectiveness to meet the desired outcomes principally directed at unduplicated students throughout this LCAP.

Action 2: This increased and improved service provides an app for parents and students to use to receive important information and push notifications like grades, attendance, activities and events. This service enhances the information that is provided on the LEA web-page and has over 15,000 downloads and over 10,000 regular users which surpasses the proportionality target by more than double.

Action 3: This improved service, principally directed at our EL students, allows for the dissemination of college information, goal setting and financial aid workshops for non English speaking parents of EL students. This is in addition to the post-secondary information that is available to all of our students.

Action 4: This increased action is a service principally directed at our EL students in an effort to share various activities of the ELA to the Spanish speaking population.

Action 5: This action improves resources available for community outreach and registration. This provides for hours and services previously not available, including support at a second 'Back to School Night' that was added to the Collective Bargaining Agreement as a recommendation from stakeholders to improve lines of communication.

Action 6: This increased service provides a Director of Communications that works with all stakeholders to better communicate the opportunities that are afforded to students due to the actions developed out of the LCAP process and to build relationships throughout the community with an emphasis on meeting the unique needs of our unduplicated students.

Action 8: This new, increased service is a contract with a public relations company to work in concert with the Director of Communications (see prior action) to better communicate the opportunities that are afforded to students due to the actions developed out of the LCAP process and to build relationships throughout the community with an emphasis on meeting the unique needs of our unduplicated students. Stakeholders frequently stated that they were unaware of all of the opportunities that the LEA provided and this service should increase the proportionality of services that our unduplicated students are receiving.