

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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 of School Improvement

Email and Phone

jkelly@avhsd.org
(661) 948-7655 286

2017-20 Plan Summary

The Story

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

The Antelope Valley Union High School District (AVUHSD) includes eight traditional and three alternative high schools, an early college high school on the Antelope Valley College campus, the no-cost, charter Academy Prep Junior High, and online education program and an adult education program. The district serves 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 the Actions and Services in year two of a three year plan. Some of the key new Actions and Services are as follows:

- Enhanced and improved data programs and systems to provide more proactive services to students
- Enhanced and improved School Counseling program to implement a Multi-Tiered, Multi-Domain System of Support (MTMDSS)
- Enhance and improved investment in technology and training in effective use of technology
- Increased and improved services for Social/Emotional supports to unduplicated students
- Addition of staff to reduce Chronic Absenteeism and create more interventions for our Targeted students
- Additional resources to increase creativity and relevance in the classroom

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 continue to be proud of our Graduation 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 are also proud of our growth on the College and Career Indicator from the Spring Dashboard (18.5% Prepared, 20.1% Approaching Prepared and 61.4% Not Prepared) to the Fall Dashboard (31.1% Prepared, 22.8% Approaching Prepared and 46.2% Not Prepared). We attribute this dramatic gain to our successful AP program and our continued growth in A-G. Finally, we are proud of our growth with our English Learners as we moved from Yellow to Green on the English Learner Indicator. 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. We have also identified issues with how we are reporting suspensions to CALPADS and are investing in improved data systems to monitor this and other at-risk behavior where intervention could be initiated. Furthermore, this LCAP invests significantly in Alternative to Suspension programs and revamping our School Counseling Services to provide more proactive support to students through a Multi-tiered, Multi-domain System of Support (MTMDSS).

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

Our Graduation Rate for all students was Green while the Graduation Rates for our Students with Disabilities and Two or more Races were Red. In terms of the performance gap between our Students with Disabilities, we have worked with the Los Angeles County Office of Education and their Differentiated Assistance team to identify strategies to improve. We identified the need for earlier interventions (with more timely data) and greater involvement with School Counselors, in addition to adding more General Education intervention courses as appropriate first steps. It should be noted that we did communicate our disagreement that students with the most severe disabilities, who are never on track to receive a high school diploma according to their IEP teams, are still held to the same standard (yet these very students are excluded from the College / Career Indicator). We will continue to advocate on behalf of these students for an equitable solution to this shortsighted aspect of the Dashboard.

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.

Increased or Improved Services

While maintaining our initiatives from year one of this three year LCAP, in this years LCAP services for low-income students, English learners and foster youth will be increased or improved in the following ways:

- School Counseling programs will be bolstered significantly to execute a Multi-Tiered, Multi-Dimension System of Support (MTMDSS). These increases and improves services to our low-income, English Learner and foster students will focus on Tiered services within the Academic, Social/Emotional and College/Career needs of our students and ensure that we are intervening in a timely, proactive manner.
- Data systems will be increased and improved so that we can provide more timely interventions for our low-income, English learner and foster youth students before they fall too far behind (either academically, social/emotionally or in regards to college and career readiness).
- Staff will be added to increase and improve the writing of our targeted students as well as the attendance (both Chronically Absent or Truant)
- Technology, both in and out of the classroom will be made available to improve the academic experience for our low-income, English learner and foster youth 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	\$269,769,204
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$237,502,341

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.

General Fund Budget Expenditures not described in the LCAP include those costs of operations and general business expenses of the District as well as certain specialized programs. These expenditures include utilities, insurance, postage, fuel and transportation, regional special education programs, site and district certificated and classified support personnel, food and nutrition services, additional materials and supplies, technology, conferences and contracts, and reserves for emergencies and budget downturns.

Various state and federal grants-are used to pay for additional certificated and classified personnel providing programs and interventions, enrichments addressing CTE pathways and the arts, outside services addressing social-emotional needs and the needs of students with disabilities.

Total Projected LCFF Revenues for LCAP Year	\$222,549,882
---	---------------

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Graduation Indicator	<p>2017-18 GREEN on Dashboard</p> <p>Maintain graduation rate above 88%</p>	<p>all of 2017- CA School Dashboard</p> <p>Goal Met</p> <p>GREEN on Dashboard</p> <p>Status - 88.2% (medium)</p> <p>Change - +1.8% (increased)</p>
English Learner Indicator	<p>2017-18 YELLOW on Dashboard</p> <p>Status - 66.5% (low)</p> <p>Change - 1.5% (increased)</p>	<p>Fall of 2017- CA School Dashboard</p> <p>Goal Met</p> <p>GREEN on Dashboard</p> <p>Status - 76.2% (high)</p> <p>Change - +4.2% (increased)</p>
RFEP	<p>2017-18 Maintain 13% (+/- 3%)</p>	<p>2016-17 RFEP rate- CA Data Quest</p> <p>Goal Met</p> <p>10.5%- RFEP</p> <p>Decreased from 2015-16 but still within range of maintaining 13% (+/- 3%)</p>
EL Progress and Proficiency	<p>2017-18 % making annual progress = +2%</p> <p>% achieving the English Proficient level = +1%</p>	<p>Title III Data Unavailable - EL accountability transitioning to English Learner Index (ELI)</p> <p>Local data used to measure EL progress includes our bench mark writing performance tasks, our Reading Inventory given in the Fall and Spring for Lexile growth and our PSAT tests that are given annually.</p>

		<p>Fall of 2017- CA School Dashboard</p> <p> Goal Met</p> <p>ELI Green on Dashboard</p> <p>Status- High 76.7%</p> <p>Change- Increased 4.3%</p>
<p>College & Career Indicator</p>	<p>2017-18 YELLOW on Dashboard</p>	<p> Goal Not Met</p> <p>Fall of 2017- CA School Dashboard-Detailed Report</p> <p>Class of 2016</p> <p>No Color designated for 2017-18</p> <p>CCI- Status only</p> <p>Prepared- 31.1%</p> <p>Approaching Prepared- 22.8%</p> <p>Not Prepared- 46.2%</p>
<p>Percentage of students taking an AP exam</p>	<p>2017-18 Increase/Maintain from prior year</p>	<p> Goal Met</p> <p>Increase of approximately 15%</p> <p>2015-16- 3048 students took at least one AP exam</p> <p>2016-17- 3576 students took at least one AP exam</p>
<p>AP / IB Courses offered</p>	<p>2017-18 Increase/Maintain course offerings</p>	<p> Goal Met</p> <p>2017-18</p> <p>2016-17- 330 sections offered</p> <p>2017-18 -339 Sections offered</p> <p>3% increase from last year to this year.</p>
<p>A-G Rates</p>	<p>2017-18 + 2%</p>	<p> Goal Met</p> <p>2015-16: 31.5% (DataQuest)</p> <p>2016-17: 34.3% (DataQuest)</p> <hr/>

	<p>2015-16: 34.6% (CA School Dashboard)</p> <p>2016-17: 36.4% (CA School Dashboard)</p>
<p>CAASPP/EAP</p> <p>2017-18 ELA - +4% Math - +4%</p>	<p> DATA Quest- All Students- CAASPP Scores</p> <p>Goal Not Met</p> <p>2015-16 ELA - Met/Exceeded - 46%</p> <p>2015-16 Math - Met/Exceeded - 16%</p> <p>2016-17 ELA - Met/Exceeded - 44.35%</p> <p>2016-17 Math - Met/Exceeded - 14.66%</p> <p>ELA Met/Exceeded scores dipped from 46% in 2015-16 to 44.35% in 2016-17. (EAP-Conditionally Ready/Ready).</p> <p>Math Met/Exceeded scores also dipped from 16% in 2015-16 to 14.66% in 2016-17. (EAP-Conditionally Ready/Ready).</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.1 Provide students the opportunity to visit colleges and universities</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students from all schools in all grade levels were provided with more opportunities to visit colleges and universities.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$60,000</p> <p>3000-3999 Employee Benefits - LCFF: \$11,382</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$48,618</p>	<p>1000-1999 Certificated Salaries - LCFF: \$11,506</p> <p>3000-3999 Employee Benefits - LCFF: \$2,174</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$11,395</p> <p>5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$110,480</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The PSAT was administered for all students in grades 9, 10 and 11. New to this year, the SAT was administered to all 11th grade students during the school day.</p> <p>By opening up access to the SAT through the school day, the number of 11th grade students, by cohort, who took the exam grew from 1850 last year to 3993 this year (a 116% increase).</p>	<p>4000-4999 Books and Supplies - LCFF: \$315,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$54,267</p> <p>1000-1999 Certificated Salaries - LCFF: \$2,850</p> <p>3000-3999 Employee Benefits - LCFF: \$538</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$314,479</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.3 Provide Shmoop test prep accounts for at-risk students</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Shmoop test prep accounts were provided for all at-risk students.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$80,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$85,000</p>
---	--	---	---

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All teachers who taught an AP class for the first time were sent to Summer AP training in order to maintain appropriate levels of qualified staffing.</p>	<p>5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$100,000</p>	<p>5000-5999 Services and Other Operating Expenses - College Readiness Block Grant: \$157,911</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Tutoring and remediation options were expanded outside of the regular school day to enhance academic support for all students. In addition to Khan Academy and Shmoop, online tutoring services, from Princeton Review was also purchased and implemented. These tutoring services are available 24/7, in</p>	<p>1000-1999 Certificated Salaries - LCFF: \$84,000 3000-3999 Employee Benefits - LCFF: \$16,000 5000-5999 Services and Other Operating Expenses - LCFF: \$675,000 SES - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$350,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$41,979 3000-3999 Employee Benefits - LCFF: \$9,362 5000-5999 Services and Other Operating Expenses - LCFF: \$635,000 2000-2999 Classified Salaries - LCFF: \$5,471 4000-4999 Books and Supplies - LCFF: \$4,954 SES - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$350,000</p>

	<p>both English and Spanish online. This service provides more personalized help for students in addressing their specific learning gaps and needs. In a pilot of this program, this year, a majority of our students used the service to assist in Math. This will be helpful in raising student achievement on the Smarter Balanced Assessments as well as in their A-G level math courses. Student feedback has been very positive regarding convenience and turn-around time for feedback on assignments as well as for student writing reports and essays. Student usage reports indicate that students from all of our schools are using these services.</p>		
--	--	--	--

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1.6 Administer Scholastic Reading Indicator to all students 2 times per year</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Scholastic Reading Indicator was administered to all students in the Fall and Spring of this year. Scores were provided to staff to adjust content as necessary.</p>	<p>Included in HMH contract - LCFF: \$0 (repeated expenditure)</p>	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students at all schools who were placed in Intensive ELA and literacy support classes were provided with smaller class sizes that reduced the ratio of students to teachers to 25:1.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$131,250 3000-3999 Employee Benefits - LCFF: \$43,750 Title I-Alt Supports-Class Size Reduction - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$131,250 Title I-Alt Supports-Class Size Reduction - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$43,750</p>	<p>1000-1999 Certificated Salaries - LCFF: \$47,250 3000-3999 Employee Benefits - LCFF: \$8,926 : \$0 : \$0</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students from all schools who were placed in intensive Algebra and support classes were provided with smaller class sizes at a ratio of 25:1.</p>	<p>Title I-Alt Supports-Class Size Reduction - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$131,250</p> <p>Title I-Alt Supports-Class Size Reduction - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$43,750</p> <p>1000-1999 Certificated Salaries - LCFF: \$131,250</p> <p>3000-3999 Employee Benefits - LCFF: \$43,750</p>	<p>: \$0</p> <p>: \$0</p> <p>1000-1999 Certificated Salaries - LCFF: \$47,250</p> <p>3000-3999 Employee Benefits - LCFF: \$8,926</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.8 Add additional staff to administer and monitor CELDT / ELPAC outcomes</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional clerical and certificated staff were funded to administer ELPAC this Spring to all English Learners and to monitor the outcomes and progress of English Learners throughout the year for all state assessments given.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$11,979</p> <p>2000-2999 Classified Salaries - LCFF: \$135,319</p> <p>3000-3999 Employee Benefits - LCFF: \$76,920</p> <p>4000-4999 Books and Supplies - LCFF: \$3,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$755</p> <p>2000-2999 Classified Salaries - LCFF: \$115,435</p> <p>3000-3999 Employee Benefits - LCFF: \$70,726</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$256</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</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</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counselors met with students specifically to review their PSAT scores and to encourage them to take higher level courses.</p>	<p>Cost reflected in 2.1: \$0 (repeated expenditure)</p>	

(also reflected in Goal #2.1 and 2.2)	The amount of AP exams taken increased from 6,392 in 2016 to 7,555 in 2017.		
---------------------------------------	---	--	--

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>College Preparedness increased from 18.5% in 2014 to 31.1% in 2016.</p>	Cost reflected with 2.1: \$0 (repeated expenditure)	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counseling and goal setting strategies were implemented to encourage more students to take higher level courses.</p> <p>AP sections had to be expanded district-wide from 330 to 339 in spite of a declining enrollment.</p>	Cost associated with 2.1: \$0 (repeated expenditure)	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.10c One counselor from each site will be</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>One counselor from each site was</p>	Cost reflected in 2.2: \$0 (repeated expenditure)	

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)	designated as a Foster Youth counselor to track academic progress, conduct and attendance of Foster Youth. Counselors have reported positive outcomes in academics, conduct and attendance of the Foster Students they have served this year.		
---	--	--	--

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Two hour professional development trainings were provided for all teachers on the proper identification and coding of EL, and RFEP students in general education classes.</p> <p>Additional training was also provided to classified staff on the proper identification and coding of EL's in CAL-PADS.</p>		

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All sites designated EL staff to monitor the academic progress of all RFEP students for two years after reclassification.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$269,000</p> <p>2000-2999 Classified Salaries - LCFF: \$315,467</p> <p>3000-3999 Employee Benefits - LCFF: \$253,045</p>	<p>1000-1999 Certificated Salaries - LCFF: \$178,210</p> <p>2000-2999 Classified Salaries - LCFF: \$354,008</p> <p>3000-3999 Employee Benefits - LCFF: \$267,801</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teachers were provided with four professional development days that focused on best practices for LI, EL, and FY achievement.</p> <p>Teacher evaluations from this additional professional development indicated that they appreciated the support as they had additional time to collaborate and plan across content areas around the implementation of state standards, instructional delivery and the differentiated support necessary to meet the needs of LI, EL and FY.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,068,072</p> <p>3000-3999 Employee Benefits - LCFF: \$392,313</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,962,681</p> <p>3000-3999 Employee Benefits - LCFF: \$370,750</p>
---	--	---	---

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students were provided with above and beyond alternative means for recapturing credits after unsuccessful attempts with our core services.</p> <p>Students received alternative education, virtual classes, APEX, Independent Study, Summer School, Saturday Credit Retrieval and additional tutoring options that increased their opportunity for credit retrieval.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,605,489</p> <p>2000-2999 Classified Salaries - LCFF: \$855,428</p> <p>3000-3999 Employee Benefits - LCFF: \$1,041,425</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,605,489</p> <p>2000-2999 Classified Salaries - LCFF: \$855,428</p> <p>3000-3999 Employee Benefits - LCFF: \$1,041,425</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.15 Provide "Naviance" software to students to improve College and Career readiness</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>"Naviance" software was provided to all students in order to increase College and Career Readiness.</p> <p>Professional Development on the implementation of "Naviance" was provided to teachers, counselors and administrators along with goals and expectations for student usage. All sites assigned courses that were given the primary role of incorporating Naviance during the class period.</p> <p>"Naviance" usage reports indicate that all sites have an increase in usage from 2016-2017 to 2017-2018.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$98,000</p> <p>Title I-Alt Supports- College and Career Ready - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$48,986</p> <p>ROP - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$48,985</p> <p>1000-1999 Certificated Salaries - LCFF</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$98,209</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$48,986</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$48,985</p> <p>1000-1999 Certificated Salaries - LCFF: \$7,322</p> <p>2000-2999 Classified Salaries - LCFF: \$3,311</p> <p>3000-3999 Employee Benefits - LCFF: \$2,251</p>
---	---	--	--

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Coordinator of Performance Metrics and Computer Science was hired to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses.</p> <p>During the course of the year, this person was able to create (Data Central), a web based repository of tools that give site and district administrators access to multiple key LCAP indicators. All administrators received training on how to use these tools to create their own data reports by site and student group across all LCAP state and local indicators.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$110,038</p> <p>3000-3999 Employee Benefits - LCFF: \$43,998</p>	<p>1000-1999 Certificated Salaries - LCFF: \$110,038</p> <p>3000-3999 Employee Benefits - LCFF: \$43,998</p>

	<p>Computer Science Principles is now offered as an AP course at all sites. Student enrollment in this course is closely monitored to promote equity and access across student groups. All instructors of this course have received multiple professional development and collaborative opportunities throughout the year.</p>		
--	--	--	--

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Ancillary instructional materials, beyond the core were purchased to increase the improve interactivity at the classroom levels. All sites were creative with the kinds of ancillary instructional materials purchased.</p> <p>Survey data indicate improved satisfaction from teachers on having the materials they need to be successful.</p>	<p>Ancillary materials - 4000-4999 Books and Supplies - LCFF: \$500,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$686,262 5000-5999 Services and Other Operating Expenses - LCFF: \$28,463 6000-6999 Capital Outlay - LCFF: \$44,065</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.

<p>Goal 1- "Ensuring that students are Academically Proficient and Prepared for College and Career," included 17 actions/services. All actions/services relating to goal 1 were implemented.</p> <p>Each school year we identify a theme, as a lens we look through to provide purpose and meaning to our stakeholders on the creation and implementation of our LCAP goals, actions, services and expenditures. Simply put, our theme is the "why" behind what we do and how we do it...</p> <p>Last year our theme was "access," as we endeavored to provide more options and opportunities for all of our students. This year, building off of last year, our theme is "equity," as we endeavored to provide "equity of access," across our unduplicated student groups. This lens allowed us to look more closely at our systems and processes district-wide to ensure that all of our student groups had access to expanded options, opportunities and interventions. We then created, implemented and monitored our actions, services and expenditures with the needs of our student groups in mind.</p> <p>Goal 1's actions and services continued to offer a variety of supports that served to increase student access and equity by removing barriers to academic proficiency and college/career readiness. This year we revised action 1.2, to expand PSAT offerings to include ninth graders as well as 10th and 11th graders to better prepare our students to take and pass AP classes/exams. We also revised action 1.5 and expanded tutoring options to include online access to live tutors through Princeton Review. These services offered tutoring 24/7 across all core content areas, including tutoring</p>

options in our students' primary language. Additionally, we revised action 1.13, to include an additional day of professional Development, for teachers, from 3 days to 4 days throughout the school year.

We added action 1.16., and hired a District Coordinator of Performance Metrics to help us examine "Equity," more closely through various data reports across LCAP metrics and indicators. We also added action 1.17, and provided ancillary materials so that teachers had more instructional materials and resources to implement state standards.

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," Ancillary Classroom Supplies and College/University fieldtrips continued to work in concert to offer students increased access and equity in achieving Academic Proficiency and ultimately College and Career Readiness. In fact, the number of students taking SAT in 11th grade more than doubled this year as compared to any of the last three years.

There was a significant increase in the number of students visiting colleges/universities, taking AP classes, and taking AP tests. This year, we continued to offer more AP classes in our master schedules and our additional counselors encouraged more students to goal set and take AP classes. We also continued to increase the number of teachers formally trained in Advanced Placement curriculum, instruction and assessment best practices. More of our students were provided additional financial support to take the AP test for only \$5 each test. Students continued to take more AP tests and were encouraged to take as many AP tests as they desired. Student and parent feedback to these supports continued to be positive with students across campuses sharing that they took more AP tests this year than ever before. In fact, the distribution of AP tests taken by our Low-Income students increased so much that half of the qualifying AP test scores were earned by our students of low income.

Additional support services increased student equity 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 continued to appreciate 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 their appreciation with the added flexibility and variety of tutoring options.

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 our unduplicated students including a stronger emphasis on 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.

In an effort to address the needs of EL, Foster and Low Income students, one additional professional development day was provided for teachers for a total of four professional development days per school year. The emphasis was on the implementation of state standards, including NGSS and ELD, that incorporated lesson design, teacher collaboration and planning, formative assessment, data analysis, 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 relationships, checking for understanding, and identifying student success. It is noted, however that an area of need, as indicated in Digi Coach summary reports and administrative input is in the area of academic rigor, which will be measured next year in lesson design, instructional delivery, student collaboration and assessment results.

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

Graduation Indicator- Goal- Maintain a graduation rate above 88%- Goal Met

Fall of 2017- CA School Dashboard- Graduation Indicator-GREEN on Dashboard Status - 88.2% (medium) Change - +1.8% (increased)- Our goal was to maintain a graduation rate above 88%. We achieved that district-wide with a graduation rate of 88.2% which represented an increase of 1.8% from the year before. However, we have identified the student groups who have achieved two performance levels or more below our performance level for All Students.

Fall of 2017- CA School Dashboard- Graduation Indicator for our Students with Disabilities- representing 656 students- compared to our senior cohort-all students of 4,472, achieved a RED performance level with a status of 65.9% (very low) Change of +9.3% (increased significantly).

Fall of 2017- CA School Dashboard- Graduation Indicator for our Students identifying as Two or More Races- representing 96 students- compared to our senior cohort-all students of 4,472, achieved a RED performance level with a status of 76% (low) Change of -8.2% (declined significantly).

English Learner Indicator- Goal- +2% annually- Goal Met

Fall of 2017- CA School Dashboard- English Learner Progress- GREEN on Dashboard Status - 76.2% (high) Change of +4.2% (increased). Our goal was to make annual progress of +2%. We achieved this goal and actually doubled our result with an increase of +4.2%.

RFEP- Reclassified Fluent English Proficient- Indicator- Goal- Maintain 13% +/- 3%- Goal Met

2016-17 CA Data Quest- RFEP rate- 12.3% students redesignated FEP. Our goal was to maintain 13% +/- 3%, we were within 3% with a redesignation score of 12.3%.

EL Progress and Proficiency- Goal Not Applicable for Dashboard

2017-2018 local indicators- Results from Reading Inventory indicate growth for our ELs from Fall to Spring. Our writing benchmark was given once this year and used formatively to drive instruction for ELs. Our PSAT tests also indicated growth for our ELs when compared to the year before for tenth and eleventh grade ELs. This was the first year the PSAT was given in ninth grade, so we will have more data next year to measure our progress locally.

College and Career Indicator- Goal- Yellow on Dashboard- Data Not Available

Fall of 2017- CA School Dashboard- College and Career Indicator- No color designation for 2017-18, reporting Status only for school year 2016-2017- All Students- 31.1%-Prepared, 22.8% - Approaching Prepared, 46.2%-Not Prepared.

Percentage of Students Taking an AP Exam-Goal- Increase/Maintain- Goal Met

2017-18 results from College Board- Percentage of Students Taking AP Exam- For school year 2017-18, indicate that 7,555 AP exams were taken, representing an increase of 1163 AP exam taken from 2016-17 in which 6,392 AP Exams were taken to 7,555 AP Exams taken in 2017-18. This represents a 15% increase from last year to this year. We met this goal and exceeded it with exams taken and also with the percentage of students taking at least one AP exam. In 2015-16 approximately 18.9% of students took at least one AP exam representing 3048 students. In 2016-17, approximately 33.9% of students took at least one AP exam, representing 3576 students.

Increase/Maintain Course Offerings-Goal- Increase/Maintain- Goal Met

2017-18 District Master Schedule- Increase/Maintain Course Offerings- Indicates an increase in AP and IB courses offered, from 300 in 2016-17 to 309 in 2017-18, representing a 3% increase. This year, there was an additional focus on creating an AP Computer Science Principles course at every comprehensive site, since nearly every career field requires some computing skills. Realizing this potential opportunity gap, courses were created and teachers were trained to give our students the competitive edge. Student enrollment in this AP course, increased, from 12 in 2016-17 to 442, in 2017-18. This is an AP course without prerequisites, so any student who chooses to enroll in this course may do so. Given the popularity of this AP course, we expect expansion for next year.

Increase A-G Rates- Goal- +2% annually- Goal Met

Results as per DataQuest- Increase A-G Rates- A-G Rates grew from 31.5% in 2015-16 to 34.3% in 2016-17, representing a 2.8% increase.

Results as per Fall 2017 Dashboard- A-G Rates- A-G rates grew from 34.6% in 2015-16 to 36.4% in 2016-17, representing a 1.8% increase.

ELA and Math CAASPP Scores- Goal- +4% annually- Goal Not Met

Results as per Data-Quest-CAASPP- ELA and Math-All Students- ELA Met/Exceeded scores dipped from 46% in 2015-16 to 44.35% in 2016-17. (EAP-Conditionally Ready/Ready)- 44.35%

Math Met/Exceeded scores also dipped from 16% in 2015-16 to 14.66% in 2016-17. (EAP-Conditionally Ready/Ready)-14.66%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1.1- College/University Fieldtrips-Estimated 120,000 Actual 135,555- Material differences associated with this goal were the result of combining our College Readiness Block Grant funds with our Targeted funding to fund this action, which was more than we had originally estimated. As we enter into our last year of funding for College Readiness Block grant, for 18-19, we will need to continue to fund this action out of targeted at the same amount, but decrease the funding out of College Readiness Block Grant. As a result of the combined funding, there was a positive impact on the services to students, as there was an increase of fieldtrips taken.

Goal 1.2- PSAT/SAT- Estimated 315,000 Actual 372,134- Material differences associated with this goal were due the incorrect object code used for this action. \$315,000 should have been represented under contracted services, not materials and supplies. Additionally, the addition of salaries, benefits and materials/supplies in addition to the contract with College Board accounts for the additional expenditures associated with this action. The additional costs for materials, supplies, salaries and benefits associated with this goal were for additional testing materials and additional hours for proctors. The material change in the funding had no impact on the number of students tested for PSAT and SAT. The increase in materials and salaries allowed for the students to have a positive and valid testing experience.

Goal 1.4 AP Training- Estimated \$100,000 Actual \$157,911- Material differences associated with this goal were due to a large increase of AP classes and sections offered which increased the number of teachers who needed to attend the training. The impact from this material change was an increase of services to our students.

Goal 1.5- Supplemental Instruction-Estimated \$775,000 Actual \$696,766- Material differences associated with this goal were the result of a few factors. There was a variety of tutoring options for our students, Supplemental Instruction-consisted of APEX, Princeton Review and Supplemental Tutoring Instruction. Since supplemental tutoring instruction was combined with Title I dollars, LCFF funding for tutoring was short from the estimated \$100,000 with the actual being \$58,624. The other difference was that the contract with APEX was approximately \$37,000 less than estimated. There was essentially no impact on the students, as tutoring was provided in the amount estimated.

Goal 1.7- Class Size-Reduction-Estimated \$350,000 actual \$112,351- Material differences associated with this goal were due to that fact that Class size reduction for ELA and Math was split funded with the sites for Targeted and Title I. CSR using Title I was actually paid from site Title I funds, so it does not show as an expenditure on LCAP, as our LCAP only covers District Title I reservations. Additionally, class size reduction was more difficult to implement with the shortage of teachers this year. As our recruitment strategies of new teachers improve, we will be more able to lower class sizes in ELA and Math. There was an impact on this action as not all classes and/or sections in ELA and Math were able to be reduced to the full extent of the action.

Goal 1.8- Bilingual Aides-ELPAC-Estimated \$227,218 actual \$187,172- The material difference associated with this goal was due to unfilled openings mid-year in classified staff and unfilled extra work agreements in certificated staff at some of the sites. There was no impact to students from this material difference due to other staff members who were able to fulfill the indicated duties on a temporary basis.

Goal 1.12- EL Advisor, Bilingual Clerks and Secretaries- Estimated \$817,512 actual \$800,019- The material difference associated with this goal was also due to unfilled EL Advisor positions at the sites. Next year we plan on filling all EL Advisor positions through a robust recruitment effort. The impact on the students was minimal as other staff member helped support this action on a temporary basis.

Goal 1.15- Naviance- Estimated \$98,000 actual \$111,093- The material difference associated with this goal was due to additional salaries and benefits associated with training teachers and administrators on how to use Naviance. The impact on this material change was positive in that, as a result of the training, more teachers, students, parents and administrators were able to optimize Naviance.

Goal 1.17- Ancillary Classroom Instructional Materials- Estimated \$500,000 actual \$696,766- The material differences associated with this goal were largely due to the early stages of implementation of new ELD and NGSS standards, where our sites needed more instructional materials and supplies for initial set up than anticipated.

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.

Action 1.1- Modified- Funding to include College Readiness Block Grant

Budget increased to reflect additional funding source of College Readiness Block Grant for \$25,000 and the same amount in Targeted of \$120,000 for next year.

Action 1.2- Modified- Funding Increase

Budget increased to reflect additional expenditures across additional object codes. Modified to reflect \$315,000 moved from materials and supplies to contracted services.

Action 1.3- Action - New

Due to the fact that our ELA Met/Exceeded scores dipped from 46% in 2015-16 to 44.35% in 2016-17. (EAP-Conditionally Ready/Ready), there will be an increased effort to increase literacy across content areas with an emphasis on writing to increase proficiency on ELA CAASPP assessments and the SAT essay. This new action is supported by the results of our inaugural District Writing prompt and data from PSAT and SAT essays. Toward this effort, we will add a new action, as 1.3, to provide a curriculum coordinator who will focus on writing across subject areas. According to DSLT stakeholders, 17-18, 1.3-Shmoop, was not as effective of an action, when compared to a potential curriculum coordinator, so we will discontinue Shmoop for 2018-19, and build a new action for 1.3 adding a curriculum coordinator for 2019-20. Due to recent staffing concerns, we will not be able

to fund this new action until 2019-20.

Action 1.7- Modified- Funding Decrease

This action is split funded with site Title I funds so the number of sections paid for out of Targeted funding will be reduced from \$175,000. to \$100,000. Sites will continue to fund CSR out of site Title I funds as needed, so District Title I funds for next year will not be used.

Action 1.8- Modified- Verbiage

Change CELDT to ELPAC outcomes, otherwise remains the same.

Action 1.10c to 1.9b- Modified- Just modified the order of the actions- nothing else changed

In order to address performance level gaps between unduplicated students groups, and All Students for graduation rates and other state and local academic indicators, additional site support staff will be added to properly monitor the performance of each student group, compared to All students. Our process for support and intervention will be guided by our multi-tiered system of support framework. This increased expenditure will be reflected in Goal 2.2 with additional counselors supporting this effort.

Action 1.17- Modified- Funding Increase

In an effort to further support the school sites with ancillary instructional classroom materials that support the implementation of all State Standards, this action will be modified to increase funding associated with it from 500,000 this year to 1,000,000 next year.

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes

Local Priorities: Increase college and career readiness

Annual Measurable Outcomes

	Expected		Actual
AP Exams Taken	2017-18 Increase from prior year by 5%	 Goal Met (2016-17) 7,366 +20%	
AP Exams with "Qualifying Score" 2017-18	2017-18 Increase from prior year by 3%	 Goal Met (2016-17) +5% 2046 qualifying scores	
Classroom Walk-throughs	2017-18 Increase to 6,000 visits from prior year	 Goal Met 8,300 + "DigiCOACH" visits	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Guidance/Counseling services were provided to ensure that students had multiple opportunities for academic, collegiate, professional and personal growth. Stakeholders reported out that they appreciated the additional student to counselor contacts and asked for even more counselors to address and monitor both the academic and social-emotional needs of students and student groups.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,610,000</p> <p>3000-3999 Employee Benefits - LCFF: \$1,500,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,610,000</p> <p>3000-3999 Employee Benefits - LCFF: \$1,500,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Guidance services were augmented to focus primarily on the needs of Low Income, Foster and English Learners. Student to counselor ratios for these unduplicated students were decreased while counselor to student contacts were increased at all campuses. Stakeholders reported that they appreciated the increase of counselor to student contacts and asked for even more counselors this next school year to further address the academic and social-emotional of students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,677,277</p> <p>2000-2999 Classified Salaries - LCFF: \$874,961</p> <p>3000-3999 Employee Benefits - LCFF: \$1,450,547</p>	<p>1000-1999 Certificated Salaries - LCFF: \$2,671,478</p> <p>2000-2999 Classified Salaries - LCFF: \$959,309</p> <p>3000-3999 Employee Benefits - LCFF: \$1,569,438</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional Development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum was increased district-wide.</p> <p>District and Site staffs received multiple forms of professional development that was followed up with support and feedback from district coordinators and site instructional partners.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$898,057</p> <p>2000-2999 Classified Salaries - LCFF: \$1,000</p> <p>3000-3999 Employee Benefits - LCFF: \$192,572</p> <p>4000-4999 Books and Supplies - LCFF: \$9,691</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$114,180</p>	<p>1000-1999 Certificated Salaries - LCFF: \$871,936</p> <p>2000-2999 Classified Salaries - LCFF: \$150</p> <p>3000-3999 Employee Benefits - LCFF: \$193,444</p> <p>4000-4999 Books and Supplies - LCFF: \$16,555</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$316,645</p> <p>6000-6999 Capital Outlay - LCFF: \$3,447</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>As of May 7, 2018, AVUHSD has conducted 8,204 classroom walk-through visits using Digi-Coach. Our goal was to conduct at least 6,000 walk-throughs this year. We also further defined the feedback indicators in order to provide site staffs with more detailed feedback on requested focal points during walk-through visits and post walk-through feedback summary meetings.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$23,970</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$23,970</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$28,670</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$23,970</p>

Action 5

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>External professional development was provided to build the capacity of teachers and school leadership to ensure the effective implementation of Common Core State Standards and Next Generation Science Standards (NGSS). Consultants from Catapult continued to provide professional development in the "Anatomy of a Lesson" to site teams of administrators, instructional partners and teachers. A teacher leader group including instructional partners from each site were selected to attend NGSS workshops and bring back additional training and follow-up to the site teams.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$400,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$421,555</p> <p>1000-1999 Certificated Salaries - LCFF: \$5,860</p> <p>3000-3999 Employee Benefits - LCFF: \$1,107</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The number of students who had access to and passed the AP exam increased from last year, with a 56% increase in exams taken over five years, from 4831 in 2013, to 7555 in 2017. There was a 5% increase in qualifying scores from 1953 AP exams passed in 2015-16 to 2046 AP exams passed exams in 2016-17.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$50,000</p> <p>3000-3999 Employee Benefits - LCFF: \$10,000</p> <p>4000-4999 Books and Supplies - LCFF: \$40,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$13,389</p> <p>3000-3999 Employee Benefits - LCFF: \$2,529</p> <p>4000-4999 Books and Supplies - LCFF: \$14,865</p> <p>4000-4999 Books and Supplies - College Readiness Block Grant: \$439,630</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments was provided to all site teams, instructional partners and administrators.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$332,000 3000-3999 Employee Benefits - LCFF: \$63,000 Title I-Prof Dev for Alt Supports - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$200,000 2000-2999 Classified Salaries - LCFF</p>	<p>1000-1999 Certificated Salaries - LCFF: \$118,567 3000-3999 Employee Benefits - LCFF: \$22,555 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$108,554 2000-2999 Classified Salaries - LCFF: \$598 5000-5999 Services and Other Operating Expenses - LCFF: \$404,322 4000-4999 Books and Supplies - LCFF: \$14,983</p>
--	--	---	--

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.8 Increase the number of academy and pathway options and offerings available</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The number of academy and pathway options were increased with the expansion of the Advanced Placement Computer Science Principles course offered at all sites as an entry course that can lead to a pathway. Student enrollment in this entry pathway course expanded from 12 in 2016 to 442 in 2017.</p> <p>Additional expansion occurred in our Bio-Med and our Design, Development and Engineering programs at several sites where enrollment was doubled from last year to this year. State and local competitions as well as experienced teachers and rigorous hands on projects makes these pathways exciting, meaningful and fun for our students.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,174 1000-1999 Certificated Salaries - LCFF: \$903 3000-3999 Employee Benefits - LCFF: \$171</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The revised 9th grade AVID Health Survey/ Healthful Living curriculum was implemented with student participation at all sites.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$203,733 3000-3999 Employee Benefits - LCFF: \$61,267</p>	<p>1000-1999 Certificated Salaries - LCFF: \$203,733 3000-3999 Employee Benefits - LCFF: \$61,267</p>
--	---	---	---

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology infrastructure (including enhanced staffing), wireless capacity, online access, and lower student:device ratios was implemented. Many of our classrooms district-wide were re-envisioned to 21st Century Learning Environments with Promethean Boards, Chrome books and digital programs such as Near Pod and Google Classroom, that helped integrate technology into the learning process. As evidenced in the Digi-Coach walk-throughs, more classrooms are moving from Enhancement on the SAMR model to the top two levels of Transformation with modification and redefinition.</p>	<p>2000-2999 Classified Salaries - LCFF: \$591,893 3000-3999 Employee Benefits - LCFF: \$397,142 4000-4999 Books and Supplies - LCFF: \$386,774 5000-5999 Services and Other Operating Expenses - LCFF: \$655,350 Title I-Alt Supports 1:1 Access - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$600,000</p>	<p>2000-2999 Classified Salaries - LCFF: \$579,696 3000-3999 Employee Benefits - LCFF: \$398,321 4000-4999 Books and Supplies - LCFF: \$567,311 5000-5999 Services and Other Operating Expenses - LCFF: \$766,514 4000-4999 Books and Supplies - Federal Revenues - Title I: \$410,114 6000-6999 Capital Outlay - LCFF: \$170,143</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - LCFF: \$11,000 3000-3999 Employee Benefits - LCFF: \$1,700</p>	<p>1000-1999 Certificated Salaries - LCFF: \$9,879 3000-3999 Employee Benefits - LCFF: \$1,866</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.11 Conduct site, regional and district-wide STEM based expositions</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Site, regional and district-wide STEM based expositions were provided. This year we had more student entries than ever before. The judges used rubrics to determine how to score the student projects from solving real world problems to marketability and accuracy of data presented. The quality of the projects has improved significantly from last year to this year with many of our students placing high in regional competitions.</p>	<p>4000-4999 Books and Supplies - LCFF: \$15,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$21,956</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,416</p>
---	--	--	---

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Each school who submits an approved mini-grant proposal</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Each school who submitted an approved proposal</p> <p>Mini-grants were made available to support innovative initiatives that enhanced experiences and opportunities principally directed towards unduplicated student groups. Targeted carry-over from years prior was used to ensure that services did go to appropriate unduplicated student groups. Grants were awarded based on justification, need, available resources and innovation. All sites participated in this process and at our District Site Leadership Team, Site Administrators shared that they really valued the opportunity to be creative and innovative based on the needs of their students.</p>	<p>1,600,000 spent in LCFF carry over: \$0 (repeated expenditure)</p>	<p>2,151,164 spent in LCFF carry over</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Director was provided who focused on "Linked Learning," initiatives. A large site and district team attended the Linked Learning conference with follow-up provided by the Linked Learning Consultant. From there, a Graduate Student Profile was developed to act as a North Star compass for our district that would help us understand the end result of our Vision and Mission. LCAP Goals, Actions and Services . Next year, we will continue to use our Graduate Student Profile as a guide, to deepen our implementations, programs, actions and services in order to expand College and Career options for all of our students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$136,337 3000-3999 Employee Benefits - LCFF: \$40,953</p>	<p>1000-1999 Certificated Salaries - LCFF: \$136,337 3000-3999 Employee Benefits - LCFF: \$40,953</p>
---	--	---	---

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Students were provided with more opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$323,903 3000-3999 Employee Benefits - LCFF: \$122,830 4000-4999 Books and Supplies - LCFF: \$250,000 5000-5999 Services and Other Operating Expenses - LCFF: \$305,000</p>	<p>Targeted transfer to support district's Virtual Platform Credit Options - 7000-7499 Other - LCFF: \$1,000,000</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>1000-1999 Certificated Salaries - LCFF: \$703,786 3000-3999 Employee Benefits - LCFF: \$131,508</p>	<p>1000-1999 Certificated Salaries - LCFF: \$719,095 3000-3999 Employee Benefits - LCFF: \$136,141 2000-2999 Classified</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Infrastructure was expanded through instructional partners and support staff to implement and monitor 21st Century learning environments and enhancements. This year, our instructional partners along with various support staff worked together to provide follow up, feedback and support to our teachers in the implementation of 21st century learning environments. More teachers were able to integrate new technology and digital platforms into their lessons to engage students and foster collaboration, relevance and problem solving across content areas. Sections were provided that were more in alignment with Goal 3.11 (PBIS), so next year we will shift some resource from this action to that action.</p>		<p>Salaries - LCFF: \$1,161 5000-5999 Services and Other Operating Expenses - LCFF: \$6,316</p>
--	--	--	---

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>This program was never implemented as sites shared that when they originally asked for this action, they did not foresee the difficulty in finding time and resources in their master schedule to launch this implementation when there were other initiatives that took precedence throughout the year.</p>	<p>4000-4999 Books and Supplies - LCFF: \$40,000 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>: \$0 : \$0</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>1000-1999 Certificated Salaries - LCFF: \$93,861</p>	<p>: \$0 : \$0</p>

<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We chose not to hire a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS), to assist unduplicated students in finding success in the Sciences. This is due in large part to our ability to find someone who was trained and able to meet the demands of the implementation roll out and initial trainings for site teams. Next year, we will be in a better position to provide a teacher on assignment, who has been properly trained, to work with staff on NGSS.</p>	<p>3000-3999 Employee Benefits - LCFF: \$27,255</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.

<p>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 implemented. Actions stated under this goal were designed to support Goal 1's, student access and equity 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.</p> <p>Actions for goal 2 include innovative initiatives for expanding technological infrastructure that include lowering student to device ratios with chromebooks and increasing teacher technology integration with Promethean Boards and digital platforms such as Near Pod and Google Classroom. We also continued to create flexible digital media centers where students could collaborate with their peers and receive tutoring services both during and after the school day.</p> <p>Our guidance counseling services continued to include formative goal setting conversations with students and our augmented counseling services continued to monitor and target the needs of EL, Low Income and Foster students and differentiate to their needs through the use of Multi-Tiered Systems of Support. Our 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 this year's theme of "EQUITY" to a Rigorous Curriculum and 21st Century Learning Environment, there has been an added emphasis placed on understanding the needs of students as they relate to implementing and providing a framework around Multi Tiered Systems of Support.</p> <p>We also continued to provide professional development for teachers, instructional partners and administrators that address lesson design, instructional delivery, formative assessment, data analysis, cross curricular literacy, in order to continue to improve on the implementation of California State Standards including English Language Development Standards and Next Generation Science Standards. We continued to expand CTE Pathway, dual enrollment and virtual learning options.</p> <p>Community Forum survey results as well as California Healthy Kids Surveys for 2017-2018 indicate that more parents are extremely satisfied with LCAP Goal 2 results and in the level of support provided by our schools' counseling services, in fact they have asked for more counselors next year. We Learn Student Survey results from 17-18 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.</p> <p>Feedback from stakeholders including DELAC was encouraging and indicated that this additional focus was critical, most especially for our Long Term</p>

EL students and our EL students who are reclassified, to ensure continued progress toward reclassification and support with access to rigorous classes in meeting A-G requirements. DELAC and District Title I parents shared that they want more communication through counselors and through our district and site websites on all of the opportunities and interventions offered at our sites and district, such as Academy Pathways, Work Based Learning Opportunities, AP classes, Dual Enrollment, Tutoring and Elective options.

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

AP Exams Taken- Goal- 5% Increase Annually- Goal Met

As per College Board- AP Exams Taken- There has been significant growth with a 20% increase in the amount of AP exams taken from 6,126 in 2016-17 to 7,366 in 2017-18. Our Goal for the increase by percentage of AP exams taken was 5%, our actual increase was 20%.

AP Exams Passed with a Qualifying Score- Goal- 3% Increase Annually- Goal Met

As per College Board- AP Exams Passed with a Qualifying Score- There has been a 5% increase in Qualifying scores from 1953 passing scores in 2015-16 to 2046 passing scores in 2016-17. Our goal for the increase by percentage of AP Exams passed with a qualifying score was 3%, our actual increase was 5%.

Classroom Walk-throughs- Goal- 6,000 walk-throughs- Goal Met

As per Digi Coach Frequency Report- So far this school year, as of May 7, 2018, AVUHSD staff has conducted 8,204 classroom walk-through visits using Digi-Coach. Our goal was 6000 walk-throughs, our actual was over 8,204.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.2 Guidance Counselors and PST Pupil Service Technicians- Estimated \$5,002,785 Actual 5,200,225- Material differences associated with this action were the result of a miscalculation in the benefit costs associated with the corresponding salaries. There was no impact to the students as services principally directed to unduplicated students were still provided as intended.

Goal 2.3 Increase Professional Development Opportunities- Estimated- \$1,215,500 Actual \$ 1,402,177- Material differences associated with this action represented the addition of four intern mentors that were contracted through Kern not represented in the initial estimate. The impact was that services in professional development and mentoring were increased as a result of this material difference.

Goal 2.5 External Professional Development- Estimated \$400,000 Actual \$428,522- Material differences associated with this goal included additional certificated salaries and benefits associated with facilitating consultants for after hours professional development, also contracted services ran a little higher than estimated.

Goal 2.6- AP Tutoring/Subsidies- Estimated \$100,000 Actual \$470,413- Material differences associated with this action were the result of additional supplemental funding from College Readiness Block Grant that subsidized AP tutoring and exams for approximately 439,630. There was a positive impact as tutoring services and materials/exams were provided to all students who signed up for services and exams.

Goal 2.7- DO External Professional Development- Estimated \$395,000 Actual \$669,579 - Material differences associated with this goal were largely the result of providing additional external professional development opportunities through conferences and consultants, object code 5, instead of from salaries and benefits as anticipated. There was a positive impact to students as outside consultants provided professional development for district initiatives and teams of teachers and administrators were given the opportunity to attend conferences on new state standards and district programs.

Goal 2.10- Expand Technology Infrastructure- Estimated \$2,631,159 Actual \$2,892,099- Material differences associated with this goal added up to \$260,940 more than what we estimated. This difference was largely due to the the underestimation of needs in materials and supplies, and services and operating expenditures. We also forgot to estimate for capital outlay of \$170,143.

Goal 2.14- Enrichment Courses above and beyond 6 period Day-Virtual Platform- Estimated \$1,001,733, Actual \$1,150,000- Material differences associated with this goal were the result of the wrong object codes used to represent this action. The actual object code to represent this action is Object Code 7 Capital Outlay, since the Virtual Platform of our int Charter of AAV supports and targets the needs of all of our unduplicated students, throughout our district, not just the charter students, by providing them additional flexibility to make up or take additional classes, as needed for credit. There was no impact to the students as the services were provided as planned.

Goal 2.16- Athletes Learning Leadership- Estimated \$100,000. Actual \$0- Material differences associated with this action were the result of non-implementation. The impact was minimal as the sites did not place as a priority when other initiatives took priority. This action will not be repeated.

Goal 2.17- NGSS Teacher on Special Assignment- Estimated \$ 121,086 Actual \$0- Material differences associated with this action were the result

of this position not being filled. It was felt that it would better serve the district and sites to have teams of teachers per site trained first with NGSS. As per DSLT stakeholder feedback, this action will be implemented next year. There was no impact to students, as teams of teachers were trained instead of training one teacher for the whole district.

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.

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, and as a results of stakeholder engagement, we envision a few new actions and some modifications to existing actions, services and expenditures, addressed under this goal.

Action 2.2- Augment Counselors- Modified- Funding Increase

Action 2.2 will be modified to include additional counselors and support staff to further address the academic and social-emotional needs of our unduplicated students. Our School Counselor Program is undergoing significant changes to meet the needs of our students under a Multi-Tiered, Multi-Dimensional System of Support (MTMDSS). This should improve Academic, Social/Emotional and College/Career outcomes for our unduplicated students.

Action 2.3- Professional Development through internal/external personnel- Modified-Funding Increase

Additional mentors will be provided

Action 2.5- External Prof Dev for Ca State Standard Implementation- Funding Increase

Action 2.5 will be modified to include supplemental federal funding from Title I, II, and III, and TIII-Immigrant funds, in the absence of Educator Effectiveness Funds which expired 17-18.

Action 2.6- AP Tutoring/Subsidies- Modified- Funding Increase and Change to LCFF from CRBG

Action 2.6 will be modified next year to include the cost of AP Exams under both CRBG and LCFF, previously only funded through College Readiness Block Grant, which expires 18-19. Funding for this action is increased for next year, as we anticipate the number of AP exams taken to increase as more students take AP classes and sign up to take AP exams.

Action 2.7-Internal Prof Dev for Cross Curricular Design and Interdisciplinary Collaboration-Modified-Funding Increase

Action 2.7 will be modified to include supplemental federal funding from Title I, II, and III and TIII Immigrant funds, in the absence of Educator Effectiveness Funds which expired 17-18.

Action 2.8- Academey and Pathway Options- Modified- Increase funding to include federal funding

Will add Title IV funding for Arts pathways

Action 2.10- Modified- to Include Technology Plan and Funding Increase of targeted and federal funding

Action 2.10 will also be modified to not only continue to expand technology infrastructure but to meet the needs of technology that becomes obsolete or worn out. This action will be modified to include a Technology Enhancement and Equipment Replacement Plan, in order to meet the demands of providing 21st Century Learning Environments throughout our district. Action to include Title I and Title IV funding

Action 2.14- Modified- Object Code Change- Virtual Platform for Additional Credit Options

As our unduplicated students our served each year by having the opportunity to receive additional credit options from AAV, (our internal dependent charter), the amount of financial support will continue to meet their needs. Since this expenditure is a transfer/outgo, object code 7, it needs to be represented as such, and not identified across object codes, as before.

Action 2.15- Modified- Funding Decrease- PBIS Sections

Salaries and benefits representing Alternative to Suspension sections and PBIS Team collaboration hours will be shifted to action 3.11, to better represent the expenditures associated with goal 3's interventions and supports in providing a Multi-Tiered Multi Domain System of Support (MTMDSS) So, 2.15's salaries and benefits will be reduced.

Action 2.16- Discontinued- Athletes for Leadership

Action 2.16 was not implemented this year and will be deleted for next year as the response from stakeholders indicated that this action, while still a need, was no longer a priority when compared to other actions and services.

Action 2.16- New

Action 2.16 will include the addition of staff directed at cleaning up our data systems to provide timely and accurate information for students, parents, teachers and administration in meeting our unduplicated student needs in real time in a proactive manner. As it currently stands, our data gets to our stakeholders when it is too late to intervene. This new action should allow us to operate in a more proactive manner.

Action 2.17- Unfilled to filled position

Action 2.17 was not implemented this year due in large part to the lack of personnel who was already properly trained and ready to go for this new role. We will attempt to fill this position this year.





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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected		Actual
Suspension Indicator	2017-18 YELLOW on Dashboard		Fall of 2017- CA School Dashboard Goal Not Met All Students- Performance Level- Red Status- 9.5% (very high) Change- +.06% (increased)
Suspension Rate	2017-18 Reduce by .5		DataQuest Goal Met Decreased 0.6% 2015-16: 9.2% 2016-17: 8.6%
Attendance Rate	2017-18 Maintain / Improve		Goal Met (2016-17) 93.37% Maintained
Chronic Absenteeism	2017-18 Decrease based on forthcoming Dashboard metric		Goal Met 15-16 (baseline): 27.57% 16-17: 22.80%
Truancy	2017-18 Decrease by 1% from previous year		DataQuest Goal Met 2015-16 -51% compared to 51.78% in 2014-15.

			Decrease of .78%
Dropout Rate	2017-18 Maintain or decrease from prior year		DataQuest Goal Met From 8.7% in 2015-16 to 3.5% in 2016-17. Decrease of 5.2%
Expulsion Rates	2017-18 Maintain or decrease		DataQuest Goal Met (2016-17) Decreased .06% from .45% in 2015-16 to .39% in 2016-17.
Williams Textbook Sufficiency	2017-18 100%		Goal Met 100%- Standard Met
Williams Facilities Reviews	2017-18 Good or Exemplary		Goal Met Williams Facility Reviews- Standard Met Good/Exemplary
Appropriately Assigned Teachers	2017-18 Maintain/Reduce EL Misassignments Maintain/Reduce Total Misassignments Reduce Teacher Vacancies		Goal Met (2017-18) EL Misassignments: 0 Total Misassignments: Reduced <9 Teacher Vacancies: Reduced through "Proximity Learning" and declining enrollment

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.1 Increase staff and student awareness of our diverse student and community populations</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Staff and Student awareness of our diverse student and community populations was increased by several professional development offerings and community outreach efforts. Several site administrators, instructional partners, teachers and classified staffs received professional development known as "Capturing Kids Hearts." This was in an effort to improve relationships with staffs and students.</p> <p>According to DigiCoach Classroom walk-through reports, focal points of observation involving student teacher relationships have improved from last year to this year.</p> <p>Even though our suspension rate remains very high at 9.5%, we know this is lagging data and our internal reports demonstrate that student suspensions are decreasing.</p> <p>Additionally, Outreach Efforts such as our annual outreach for Foster Students called "Independent City," have been very successful with hundreds of students participating. "Independent City is a district event in which all of our Foster students are invited and provided with transportation to participate. This event includes real life experiences and scenarios, such as budget, housing, insurance, banking, DMV, and City Hall. This is a day full of fun, in which the community and the students work together, in a practical way to teach and learn about life skills necessary for independent living for our foster students. Colleges are invited to this event as well</p>	<p>"Generation Ready"; "Capturing Kids Hearts", etc. - 5000-5999 Services and Other Operating Expenses - LCFF: \$500,000</p> <p>Title I-Alt Supports- Social Emotional - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$35,800</p> <p>SigDis - 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$7,500</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$365,273</p> <p>Title I-Alt Supports- Social Emotional - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$35,800</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$700</p> <p>2000-2999 Classified Salaries - LCFF: \$1,656</p> <p>1000-1999 Certificated Salaries - LCFF: \$27,891</p> <p>3000-3999 Employee Benefits - LCFF: \$5,702</p> <p>4000-4999 Books and Supplies - LCFF: \$4,339</p>

	and keynote speakers who have been or have experience with foster youth.		
--	--	--	--

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As defined by Williams legislation, AVUHSD was sufficient and fully compliant with instructional materials with no findings.</p>	<p>4000-4999 Books and Supplies - LCFF: \$3,002,900</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,749,680</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>As defined by Williams legislation, AVUHSD's Facilities were found to be in full compliance, which included Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments.</p>	<p>2000-2999 Classified Salaries - LCFF: \$11,178,132</p> <p>3000-3999 Employee Benefits - LCFF: \$6,518,179</p> <p>4000-4999 Books and Supplies - LCFF: \$1,759,740</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$11,054,233</p> <p>6000-6999 Capital Outlay - LCFF: \$353,544</p>	<p>2000-2999 Classified Salaries - LCFF: \$9,792,935</p> <p>3000-3999 Employee Benefits - LCFF: \$5,663,271</p> <p>4000-4999 Books and Supplies - LCFF: \$1,754,102</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,769,786</p> <p>6000-6999 Capital Outlay - LCFF: \$5,107,345</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.4a 100% of teachers will be fully credentialed and appropriately assigned</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>100% of AVUHSD teachers are fully credentialed and appropriately assigned.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$63,001,559</p> <p>3000-3999 Employee Benefits - LCFF: \$19,573,335</p>	<p>1000-1999 Certificated Salaries - LCFF: \$63,673,369</p> <p>3000-3999 Employee Benefits - LCFF: \$21,777,899</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.4b Enroll in "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that are difficult to staff</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>AVUHSD enrolled in a "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that can be difficult to staff.</p>	<p>LinkedIn - 5000-5999 Services and Other Operating Expenses - LCFF: \$20,360</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$20,350</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Whichever schools demonstrate need</p> <p>3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Whichever schools demonstrated need</p> <p>Incentives were provided to recruit and retain hard to staff programs directed at unduplicated student groups.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$84,000 3000-3999 Employee Benefits - LCFF: \$16,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$84,000 3000-3999 Employee Benefits - LCFF: \$16,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>3.5 Provide teachers and staff to fulfill the requirements of our Special Education program</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>More teachers and staff were provided in order to fulfill the requirements of our Special Education program.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$20,184,455 2000-2999 Classified Salaries - LCFF: \$11,095,501 3000-3999 Employee Benefits - LCFF: \$12,911,728</p>	<p>1000-1999 Certificated Salaries - LCFF: \$20,849,328 2000-2999 Classified Salaries - LCFF: \$11,891,034 3000-3999 Employee Benefits - LCFF: \$14,585,045</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>3.6 Provide supplies, services and other operating expenditures to meet the needs of our Special Education program</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Supplies, services and other operating expenditures were provided to meet the needs of our Special Education Program.</p>	<p>4000-4999 Books and Supplies - LCFF: \$164,142 5000-5999 Services and Other Operating Expenses - LCFF: \$8,851,742 7000-7499 Other - LCFF: \$498,105</p>	<p>4000-4999 Books and Supplies - LCFF: \$720,668 5000-5999 Services and Other Operating Expenses - LCFF: \$9,143,628 : \$0</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers and staff for Career Technical Education were provided to prepare more students for college and careers.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,810,243 2000-2999 Classified Salaries - LCFF: \$142,407 3000-3999 Employee Benefits - LCFF: \$705,233 4000-4999 Books and Supplies - LCFF: \$30,062 5000-5999 Services and Other Operating Expenses - LCFF: \$65,075</p>	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>"Parent Link," was used to increase average daily attendance through an increase in parent contacts. This year, more parents were reached than the year before through the automated use of "Parent Link." Stakeholder engagement and survey results indicated that the</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$130,900</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$130,900</p>

	implementation of "Parent Link," raised accountability and helped to increase attendance. Furthermore, A2A (Attention to Attendance) is service we purchased to proactively to notify parents when their student was experiencing issues with attendance.		
--	---	--	--

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.9 Administer California Healthy Kids survey to students and staff and families</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>The Healthy Kids survey was administered to students, staff and families. Our participation rates on these surveys continue to grow and the results are provided to stakeholders through various meetings and methods. The data from these reports assist in decision making throughout the year.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$11,000	5000-5999 Services and Other Operating Expenses - LCFF: \$10,500

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expulsion rates were reduced by implementing Other Means of Correction (OMC) strategies from Administrative Interns and Administration for students who had continual behavioral issues. This was primarily done through utilizing interventions and in personalized conversations with staff.</p>	Costs reflected in Goals 3.14 and 3.15: \$0 (repeated expenditure)	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Suspension rates were reduced in 17-18 from 16-17, by implementing PBIS strategies, including the addition of a Multi Tiered System of Support, in which all sites were enhanced with Alternative to Suspension (ATS) Coordinators, that served to engage students in positive behavior and outcomes in lieu of suspension and expulsion. Sections were dedicated to this Action for students to receive Positive Behavior Intervention Services. This expenditure was reflected in Action 2.15 but will be shifted to this action next year.</p>	<p>Cost reflected in Goal 3.22: \$0 (repeated expenditure)</p>	

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.12 Expand professional development opportunities for classified staff</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional development opportunities were expanded to classified staff for NCI training.</p>	<p>2000-2999 Classified Salaries - LCFF: \$39,500 3000-3999 Employee Benefits - LCFF: \$10,500</p>	<p>: \$0 : \$0 5000-5999 Services and Other Operating Expenses - LCFF: \$51,300</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>2000-2999 Classified Salaries - LCFF: \$347,283 3000-3999 Employee Benefits - LCFF: \$237,016</p>	<p>2000-2999 Classified Salaries - LCFF: \$347,283 3000-3999 Employee Benefits - LCFF: \$237,016</p>

Scope of Service: LEA-wide Location: All Schools 3.13 Additional staff to ensure a positive learning environment	Scope of Service: LEA-wide Location: All Schools One classified staff member was added to each comprehensive site to better address the needs of unduplicated students in building positive learning environments.		
--	--	--	--

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All eight comprehensive campuses</p> <p>3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All eight comprehensive campuses</p> <p>All Comprehensive Sites were provided with release periods for Administrative Interns in order to provide for a safer and more secure environment. DSLT Stakeholders indicated that students and staff feel more safe and secure at their schools. Survey feedback from parents, students and teachers indicated that a larger percentage of students and staff feel more safe and secure than compared with last year. Although suspension data is lagging local indicators are demonstrating a decline in suspensions for our comprehensive sites.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$186,959 3000-3999 Employee Benefits - LCFF: \$68,320</p>	<p>1000-1999 Certificated Salaries - LCFF: \$216,000 3000-3999 Employee Benefits - LCFF: \$40,802</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.15 Add administrative support to each</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional administrative support, was</p>	<p>1000-1999 Certificated Salaries - LCFF: \$918,726 2000-2999 Classified Salaries - LCFF: \$634,939 3000-3999 Employee Benefits - LCFF: \$227,052</p>	<p>1000-1999 Certificated Salaries - LCFF: \$903,744 2000-2999 Classified Salaries - LCFF: \$441,152 3000-3999 Employee Benefits - LCFF: \$587,088</p>

comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)	provided to each comprehensive site to monitor additional actions contained within Goal #3.		
---	---	--	--

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Community Attendance Workers were utilized to improve attendance rates and lower Chronic Absenteeism. Further information and data is being gathered to respond to disparities in chronic absenteeism between our district, county and state averages.</p>	<p>2000-2999 Classified Salaries - LCFF: \$610,947</p> <p>3000-3999 Employee Benefits - LCFF: \$357,039</p>	<p>2000-2999 Classified Salaries - LCFF: \$575,865</p> <p>3000-3999 Employee Benefits - LCFF: \$346,420</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.17 Campus improvements</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Improvements were implemented at all schools, with structural modernization completed in various common areas.</p>	<p>Reflected in 3.3: \$0 (repeated expenditure)</p>	

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,037,340</p> <p>2000-2999 Classified Salaries - LCFF: \$152,196</p> <p>3000-3999 Employee Benefits - LCFF: \$423,420</p>	<p>1000-1999 Certificated Salaries - LCFF: \$1,147,222</p> <p>2000-2999 Classified Salaries - LCFF: \$184,238</p> <p>3000-3999 Employee Benefits - LCFF: \$475,724</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District and sites were given allocations to account for expenses/actions that arose from the following themes that principally addressed the needs of unduplicated students:</p> <p>College trips-Tutoring-Remediation-Professional Development and Training-EL Services-STEM Expos-Parent Engagement Activities-Additional Staffing to meet the needs of unduplicated students-Curriculum and Assessment principally directed at improving the achievement of unduplicated students. Principals and Administrative teams shared at DSLT that they valued the flexibility of their Targeted allocation and were able to better address the unique needs of their respective students with this funding.</p>	<p>4000-4999 Books and Supplies - LCFF: \$589,151</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$408,000</p> <p>Title I-Alt Supports SES Reservation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$350,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$512,025</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$421,999</p> <p>Repeated Expenditure fro, 1.5 tutoring SES - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$0</p> <p>6000-6999 Capital Outlay - LCFF: \$32,167</p>
--	--	--	---

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Additional transportation was provided to students, above and beyond what was required so students could be assisted in getting to school, attending school events and attending tutoring sessions.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,200,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,200,000</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>1000-1999 Certificated Salaries - LCFF: \$135,000</p> <p>3000-3999 Employee Benefits - LCFF: \$45,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$140,091</p> <p>3000-3999 Employee Benefits - LCFF: \$43,619</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Director of Personnel was hired who helped to ensure safe and supportive learning environments by addressing safe and secure school practices, protocols and procedures as part of school and district safety.</p>		
---	--	--	--

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A contract was added with the Los Angeles County Sheriff Department that helped to increase safety and enhance and improve school learning environments.</p> <p>Feedback on surveys from parents, students and staff indicate an increase in the percentage of staff, students and parents feeling safe on campus from the year before.</p>	<p>Sheriff Contract - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,600,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,547,127</p>

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Coordinator of Student Services was added who helped to improve the PBIS implementation at all school sites. Initial data reports indicate that behavioral instances are decreasing as a result of</p>	<p>1000-1999 Certificated Salaries - LCFF: \$114,368 3000-3999 Employee Benefits - LCFF: \$36,785</p>	<p>1000-1999 Certificated Salaries - LCFF: \$114,368 3000-3999 Employee Benefits - LCFF: \$36,785</p>

this increased support.

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 toward Goal 3's, "Cultivating a Safe and Secure, Positive School Culture, that Supports all Students's Personal and Academic Growth," were implemented. This year we were able to hire a Director of Personnel who was able to make a big difference in our recruiting efforts of staff addressing school safety, culture and climate. We also hired a District Coordinator of Student Services who was able to support and deepen our Positive Behavior Intervention Supports (PBIS) implementation at all sites.

Our stakeholder input and student needs 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, and while suspension data on the California School Dashboard identifies our district as "Red," with Status- 9.5% (very high) and Change- +.06% (increased), our local suspension indicators for 17-18 demonstrate a significant decrease in suspensions, with student survey data from CHKS indicating that our students feel more safe at school than they did the year before.

In support of strengthening our PBIS implementation, we have reinforced our site infrastructure to include behavioral support staff to address other means of correction (OMC), which include release periods for staff to conduct alternative to suspension strategies and interventions for students. All sites were given release periods for staff to conduct this work. Our local indicators for 2017-18 demonstrate a significant decrease in suspensions and expulsions from 2016-17. Next year we will continue this work and implement "SWIS," which is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making. This data will be used by the behavioral support staff, counselors, administrators and teachers to better understand behavioral antecedents and proactively provide positive interventions and supports to our students.

Additional release periods for administrative interns continued to be 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. This year, PBIS site teams met and collaborated regularly with the district coordinator of PBIS, to deepen their understanding of the various interventions and supports on all tiers of this implementation and how it connects to data analysis. Next year, we will provide additional professional development on providing multi-tiered systems of support (MTSS) in order for site staff's to use data frequently to drive decisions on positive behavior and intervention supports.

One of the most positive impacts we have had on improving school safety, is in our ongoing collaboration with the Los Angeles County Sheriff Department. This year we continued to contract with them and they provided additional support on every campus. Parent and stakeholder feedback has been overwhelmingly positive with this addition, as the percentage of parents and students from California Healthy Kids Survey (CHKS) sharing they feel safe at school increased from last year to this year. Community Forum surveys also indicated positive growth in the areas of school safety, culture and climate.

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 student 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. Even though our Students with Disabilities achieved a graduation rate performance level of "red," with a status of very low, 65.9%, on the California School Dashboard, compared to our "All Students" graduation performance level of "green," with a status of 88.2%, our Students with Disabilities still increased their graduation rate significantly from the year before at (+9.3%).

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

Our actions relating to increased attendance and parent contacts were realized with the continued implementation 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. However, our chronic absenteeism rates continue to be much higher in relation to county and state rates. Next

year, we envision hiring a director of attendance, to fully address all areas of attendance including truancy and chronic absenteeism.

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, such as PBIS and NCI. Feedback from classified staff has been positive, additionally, site administrators have also shared their classified staff members feel more included in the overall mission of providing a positive school culture and improving school safety. Stakeholder feedback indicates the continued need 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 continued to be 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 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 were given an LCFF allocation that they spend, principally directed at the needs of unduplicated students, based on findings from their annual comprehensive needs assessment process as well as an external review every few years through Western Association of Schools and Colleges (WASC). These needs assessments help to inform site advisories and School Site Councils as they make decisions on goals, annual objectives, actions and services in their School Plans for Student Achievement (SPSA's), that align with our LCAP goals. New this year, in an effort to increase stakeholder engagement and feedback, and to strengthen our own needs assessment process around our LCAP goals, annual objectives, actions, services and expenditures, our district participated in a District WASC review. This process, which involved interviews of all stakeholder groups including students, helped to substantiate our directionality as we engaged in the process of evaluating our progress through the lens of our LCAP's goals, annual objectives, actions, services and expenditures.

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

Suspension Indicator - Goal- Yellow on Dashboard- Goal Not Met

Fall of 2017- CA School Dashboard- Suspension Indicator- Red on Dashboard- All Students- Performance Level-Red, Status- 9.5% (very high), Change- +.06% (increased).

Suspension Rate - Data Quest- Goal- reduce by .5- Goal Met

2016-17 DataQuest- Suspension rate- Decreased 0.6% from 9.2% in 2015-16 to 8.6% in 2016-17.

Attendance Rate - Goal- Maintain/Improve- Goal Met

2016-17 Attendance rate- Maintained 93.37%

Chronic Absenteeism- Goal- Decrease- Data not Available on CA School Dashboard

Fall of 2017 - Ca School Dashboard- Data not available

Truancy- Goal- Decrease by 1%- Goal Met

2015-16 DataQuest Report- Decreased .78%, from 51.78% in 2014-15 to 51.0% in 2015-16

Drop-Out Rate- Goal- Decrease by 1%- Goal Met

2016-17 DataQuest Report- Decreased 5.2%, from 8.7% in 2015-16 to 3.5% in 2016-17.

Expulsion Rate- Goal-Maintain or decrease- Goal Met

2016-17 DataQuest Report- Decreased .06% from .45% in 2015-16 to 39% in 2016-17.

Williams Textbook Sufficiency- Goal- 100% Standard Met- Goal Met

FALL of 2017-CA School Dashboard- 100% -Standard Met

Williams Facilities Review- Goal- Good/Exemplary- Goal Met

Williams Facility Reviews- Standard Met-Good/Exemplary

Appropriately Assigned Teachers- Goal- Maintain/Reduce EL Misassignments Maintain/Reduce Total Misassignments Reduce Teacher Vacancies- Goal Met

(2017-18)- EL Misassignments: 0, Total Misassignments: Reduced <9, Teacher Vacancies: Reduced through "Proximity Learning" and declining

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3.1- Increase staff and student awareness of our diverse student and community populations-Estimated- \$500,000., Actual- \$441,361- Material differences between estimated and actual expenditures were the result of less schools participating than originally planned in professional development on Capturing Kids Hearts. Those schools who did not participate this year, are planning on participating next year. Also, we had expenditures in our actuals that included additional object codes to address additional actions and services associated with this goal, such as our annual Community Foster event, called Independent City. The impact of this material difference was that less schools participated in Capturing Kids Hearts than originally planned. It was determined that for this year, less schools would implement, and data results from the implementation strategies would be analyzed prior to more schools participating. The results from the implementation were positive so next year, more schools will be participating.

Goal 3.3- Facilities-Estimated \$30,863,828, Actual \$31,087,439- No Material differences other than a recalculation of expenditures by object codes.

Goal 3.4-Teachers-Estimated \$82,574,894, Actual 85,451,268- Material differences associated with this goal were largely due to certificated benefits being underestimated.

Goal 3.5- Provide Teachers and Staff to fulfill the needs of Special Ed Program-Estimated \$44,191,684, Actual \$47,325,407- Material differences associated with this goal was an overall underestimation of salaries and benefits to run the program.

Goal 3.6- Supplies and Services to support Special Ed Program-Estimated \$9,513,989, Actual \$9,864,296- Material differences associated with this goal were the result of an increase in materials and supplies needed to support the program and an estimate for object code 6 capital outlay that was not necessary.

Goal 3.12- Expand Professional Dev Opportunities to Classified- Estimated \$51,300 Actual \$51,300- Material differences associated with this goal had to do with the difference between the object codes estimated and the object codes actually used. Our expenditures for this goal were represented in object code 5, Services and Operating expenditures instead of object codes 2 and 3 salaries and benefits. No impact to students from this change.

Goal 3.14- Release Periods for Admin Interns- Estimated \$255,279 Actual \$256,802- Material differences associated with this goal were the result of a miscalculation between salaries and benefits from estimated to actuals. Total amount expended for this goal approximately \$1500 more than estimated. No impact to the students or the goal from this material difference.

Goal 3.15 - Add administrative support to each comp site -Estimated- \$1,780,737, Actual- \$ 1,931,984. Material differences between estimated and actual expenditures were the result of a miscalculation in classified salaries and benefits when estimates were made. No impact to students, all services were provided as per goal.

Goal 3.16- Comm Attendance Workers-Estimated \$967,986, Actual \$922,285- Material differences associated with this goal was the result of unfilled positions earlier in the year. All positions are filled now, so no impact to students as a result of this difference.

Goal 3.18- District and Site Allocation for the needs of Unduplicated Students- Estimated \$ 2,960,107, Actual \$2,773,375- Material differences associated with this goal were the result of several factors. \$350,000 for Title I funds was actually a repeated expenditure from Goal 1.5 Alt Sup SES, so actuals represent no expenditure out of Title I for this goal. Certificated and classified salaries for targeted was underestimated by approximately \$140,000, leaving actuals higher for certificated and classified salaries affecting benefits as well, this was due to extra support provided to our students addressing academics. Materials/ supplies was less than we estimated with the actuals being approximately \$100,000 less than expected. Lastly, we did not estimate for equip/capital outlay which was an additional \$32,167. Since this goal covers a variety of services, across object codes, flexibly spent with site allocation targeted dollars, it is a little more difficult to estimate. All services were provided as intended according to this goal so the impact to students remains positive.

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.

Action 3.3 Facilities-Modified-Funding Increase to represent actuals

Action 3.4 Teachers-Modified-Funding Increase to represent actuals

Action 3.5 Special Ed Teachers-Modified-Funding Increase to represent actuals

Action 3.6-Special Ed-Modified and rolled into 3.5- Funding Increase to represent actuals

Action 3. 7- CTE-Modified and rolled into 3.6- Funding Increase to represent CTE Funds

Action 3.7- New

Hire a Director of Attendance to focus on Chronic Absenteeism, truancy, and other "at-risk" behavioral interventions

Action 3.10- Modified

Expenditures associated with this action include 3.11 and 3.13 as well as 3.14 and 3.15

Action 3.11 PBIS-Modified-Funding Increase

Sections were provided for Alternatives to Suspension but were reflected in Action 2.15. This expenditure will be reflected in 3.11 for the 2018-19 and 2019-20 school years.

Action 3.12 Expand Prof Development-Modified- Funding Increase

Expand professional development opportunities for classified staff- Increased funding to provide various PD offerings

Action 3.13 Positive Learning Environment-Funding Increase

Recent stakeholder feedback has indicated a need to increase staffing at all comprehensive sites to ensure a positive learning environment principally directed at both the academic and social-emotional needs of unduplicated students as part of our proactive stance on Other Means of Correction (OMC), which aligns to our multi-tiered-multi-dimensional systems of support plan

Action 3.15 Admin Support-Modified- Recalculate Benefits

Add administrative support to each comp site to monitor additional actions contained within Goal 3- recalculation of classified benefits.

Action 3.18 Modified to include federal funding source

Estimated Title I school allocation for 18-19

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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Parent Outreach	2017-18 1000 Parent responses to CHKS and Community Forums	Goal Met 1,849 Parent Responses
School Climate Index - CHKS	2017-18 Avg. Score 335 State % - 80% Similar Schools % - maintain	TBD WestEd revised their methodology on scoring for the California Healthy Kid Survey so it is currently impossible to determine our progress on the School Climate Index (SCI)
Digital Visits	2017-18 YouTube Hits - Growth Web Site visits - TBD App Downloads - 10,500	Goal Met YouTube Hits - 350 Web Site - Unable to ascertain App Downloads - 12,239

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.1 Contract with Hanover Research to gather quantitative and qualitative data from all stakeholders and to research the effectiveness of any given program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Hanover Research was contracted with to gather quantitative and qualitative data from all stakeholders and to research the effectiveness of our programs.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$37,600</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$40,500</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>"Parent Link"- a system for messaging families (phone, text and e-mail) was implemented. This also functions as our digital app (approximately 17,000 followers) for push notifications that parents and students use on their digital devices. Additionally, we revised our site and district website to be more parent friendly and to provide more information to families using multiple formats. Parent and community feedback has been positive on our increased communication using multiple formats, but parents have still expressed a need for us to describe our programs and share opportunities for students, with parents, in a more timely manner so that all parents can take advantage and learn more about the many</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$38,554</p> <p>Title I- Parent Involvement Reservation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$37,823</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$40,500</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$37,823</p>

	programs, pathways, enrichments, and interventions we offer our students.		
--	---	--	--

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Goal setting and financial aid workshops were offered throughout the year to non-English speaking parents of EL students. Non-English speaking parents of EL students have expressed a need for the district to provide English as a Second Language classes to them so that they can better communicate and support their child's education.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$19,800</p> <p>2000-2999 Classified Salaries - LCFF: \$16,000</p> <p>3000-3999 Employee Benefits - LCFF: \$6,700</p> <p>4000-4999 Books and Supplies - LCFF: \$32,000</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$9,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$33,922</p> <p>2000-2999 Classified Salaries - LCFF: \$9,887</p> <p>3000-3999 Employee Benefits - LCFF: \$9,023</p> <p>4000-4999 Books and Supplies - LCFF: \$34,486</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,418</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>AVUHSD contracted with Cafe Con Leche, a local Spanish radio station, to host visits by district personnel to inform listeners of district programs, opportunities and highlights. Approximately once per month, district directors visited the radio station and went on air to describe programs and celebrate highlights of student achievement.</p>	<p>Cafe con Leche - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$14,400</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Contacts and interactions with students, parents/guardians of targeted groups were increased due to the addition of another Family Back to School night in the Spring, additional workshops, and also through improvements/enhancements in technology, such as our app "Parent Link". Last year parents expressed that they wanted more face to face time with teachers so an additional night was built into the teacher contract and the district calendar. Parent feedback on this additional night indicated that they really valued having the opportunity to interact with their students' semester 2 teachers, instead of just meeting the teachers in the Fall for Semester I.</p>	<p>4000-4999 Books and Supplies - LCFF: \$109,451</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$45,939</p> <p>1000-1999 Certificated Salaries - LCFF: \$19,497</p> <p>2000-2999 Classified Salaries - LCFF: \$7,363</p> <p>3000-3999 Employee Benefits - LCFF: \$4,050</p> <p>Title I- Homeless Reservation - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$32,000</p> <p>Title I- Parent Involvement Reservation - 4000-4999 Books and Supplies - Federal Revenues - Title I: \$65,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$35,201</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$184,268</p> <p>1000-1999 Certificated Salaries - LCFF: \$12,668</p> <p>2000-2999 Classified Salaries - LCFF: \$12,171</p> <p>3000-3999 Employee Benefits - LCFF: \$5,580</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$7,500</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$37,530</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We continued to employ a Director of Communications who has worked this year to streamline our district and site websites in order to make them more parent and community friendly. She has also been instrumental in "branding our district and sites," so that parents and community stakeholders readily recognize us by our unique brand and thereby understand our vision, mission and our schools that represent our district.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$129,803</p> <p>3000-3999 Employee Benefits - LCFF: \$49,457</p>	<p>2000-2999 Classified Salaries - LCFF: \$131,076</p> <p>3000-3999 Employee Benefits - LCFF: \$49,325</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Powerschool- Student Information System continued to be our primary system to provide timely information and access to student achievement.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$121,671</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$124,171</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>4.8 Utilize a communications agency to better communicate and market programs and services that are directed at unduplicated students</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A Communications agency worked in concert with our Director of Communications to communicate and market programs and services that are directed at unduplicated students. This work included the branding of our district and schools so that students, staff, parents and community would readily recognize our brand and the opportunities, programs and services associated with our district that is available to our students.</p>	<p>CoffeeHouse Industries - 5000-5999 Services and Other Operating Expenses - LCFF: \$100,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$178,300 4000-4999 Books and Supplies - LCFF: \$28,321</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.

Goal 4's, "Communicate effectively with all stakeholders and continue to build relationships in the community that help provide our students with innovative educational opportunities," included 8 actions/services. All actions relating to goal 4 were implemented.

Under this year's theme of equity, we strove to ensure that actions and services under goal 4 were not only increased, but also addressed the needs of each student group in the area of effective communication and building relationships in the community.

Hanover Research was contracted with to gather quantitative and qualitative data from all stakeholders and to research the effectiveness of our programs. However, this year, the data was skewed from the year before due to a metric weight revision by Hanover, making it impossible to measure last year to this year. After consulting with Hanover, it was agreed not to use this year's data since the revision makes the data no longer valid. So, goal 4.1 as written will be deleted from next year's LCAP.

Actions and services from goal 4.2 through 4.8 proved to be very effective in providing our students with innovative educational opportunities and in building relationships in the community as indicated on multiple surveys and community forum results.

2017-18 stakeholder engagement results indicated that responses by parents and community for our community forums increased from 580 in 2016-17 to 1313 in 2017-18. This increase of parent and community responses more than doubled in the last three years. This was due in large part to the addition of another Community Forum-Family Back to School night in the Spring, additional workshops, and improvements/enhancements in technology, such as "Parent Link" and the district app. Last year parents expressed that they wanted more face to face time with teachers so an additional night was built into the teacher contract and the district calendar. Parent feedback on this additional night indicated that they really valued having the opportunity to interact with their students' semester 2 teachers, instead of just meeting the teachers in the Fall for Semester I.

Workshops and conferences for EL's and non English speaking parents of EL's were provided in an effort to build parent capacity, as consultants, in the development, planning and evaluation of our programs, actions and services. Our parents are asking questions, giving input and becoming partners in two-way communication at our advisory meetings. This is still an area of need for us as we continue to strive for more involvement and better two-way communication practices. We did take our DELAC parents to CABC this year and also participated in a parent involvement workshop series at LACOE. Next year we will provide more training, conferences and College Information workshops specific to our non English speaking parents of EL students. All DELAC and district Title I parents will be invited to attend the California Title I conference in the Fall.

Our Directors of Communications and Personnel were able to work with a communications agency to communicate and market programs and services that are directed at unduplicated students. This work included the branding of our district and schools so that students, staff, parents and community would readily recognize our brand, recognize our schools that represent our district and the opportunities, programs and services associated with our district that are available to our students. We also were able to refine our district and site websites, making them more parent and community, user friendly. We created new business cards, employee ID's and district and site letterheads using our new brand. Parent and Community feedback has been positive with parent and community input received throughout the process. Our new brand incorporates the colors of the California Poppy, which grows in abundance in our Antelope Valley Poppy Reserve and along our hillsides and the color blue, from our very blue sky in the Antelope Valley. Each school site also created their own unique brand which tied to the district brand, but kept the school's culture, identity and personality in place.

PowerSchool continued to be upgraded throughout the year in an effort to increase achievement information to parents, students, counselors, teachers and administrators.

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

Parent Outreach Indicator- Goal- 1000 Parent Responses to CHKS and Community Forums- Goal Met

Local Indicator- Parent Outreach Indicator-1,849 Parent Responses. Parent and Community responses more than doubled in the last three year from 627 in 2015-16 to 1,313 in 2017-18 for our community forums.

School Climate Indicator-Report Card -West Ed- Goal Undetermined

West Ed changed their methodology from last year to this year, which made the data no longer valid for 17-18, when compared to 16-17.

Digital Visits Indicator- Goal Met

You Tube, Web Sites, School/District App downloads- YouTube Hits - 350, Web Site - Unable to ascertain- newly revised, App Downloads - 12,239 (with approximately 17,000 followers)- The most growth from the year before was evidenced in the District App, so parents, students and community shared that they valued the convenience of the App for push down notifications, schedules, events, etc., rather than You Tube.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4.3 Parent Workshops for non-English speaking parents of EL students- Estimated- \$83,500., Actual- \$91,836. Material differences between estimated and actuals, were the result of parents attending more workshops than originally estimated. No impact other than increased services to parents.

Goal 4.5 Parent Outreach- Estimated-\$283,300., Actual- \$ 294,918. Material differences between estimated and actuals, were the result of the addition of a second family night community forum, in which school sites contracted with additional staff to facilitate the evening. The impact of this material difference was positive for students and parents as contact and interaction with teachers was increased.

Goal 4.8 Communications Agency- Estimated- \$100,000., Actual- \$ 206,621. Material differences between estimated and actuals, were the result of an overwhelming positive response from stakeholders to the services offered through Coffee House Industries. The impact was additional opportunities provided to our students through additional marketing strategies and branding efforts. Unanticipated materials and supplies purchased were the result of branding efforts which allowed us to revise our business cards and letterheads with our new brand.

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.

Action 4.1-New

In order to increase communication, through the use of analytics, and, in an effort to strengthen our understanding and use of interim indicators, a new action will replace goal 4.1 as we propose to replace Hanover with "Data Warehouse" to better communicate important information to students, parents, teachers and administration. Funding will also be increased to \$100,000. for this action.

Action 4.3- Modified- Funding Increase- Addition of Federal Funding

Additional federal funding will be added to support this goal and meet the needs of identified students

Action 4.5- Modified- Funding Increase- Addition of Federal Funding

Salaries will be added to this action in an effort to provide and monitor more parent workshops to support non-English speaking Parents of English Learners. Additionally, Federal Funding will be added to meet the needs of identified students.

Action 4.8- Modified- Funding Increase

We will to work with Coffee House Industries and will increase funding for this action from \$100,000 annually to \$150,000 annually in order to further define our brand for our district and school sites, revise our websites, increase our communication platforms, and comprehensively market our programs and services principally directed to unduplicated students.

Stakeholder Engagement

LCAP Year: 2018-19

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 2017-18 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: August 2017 – May 2018 – The following groups were engaged in discussing the LCAP; both progress of 2017-18 and revisions for 2018-19:

District/Site Visitations – 8/24/17 – 5/7/18: A team from the district office partnered with site administration and instructional partners to visit each of our 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) – 9/19/17, 10/17/17, 11/14/17, 1/16/18, 3/13/18 and 5/22/18: 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 5/22/18 for review and comment. Feedback was very positive and there were no questions or comments stated that required a response from the Superintendent.

District Site and Leadership Team (DSLTL) – 1/11/18 and 4/23/18: 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 appropriate and progressing. 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) – 5/22/18: 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 5/22/18 for review and comment. Feedback was positive and there were no questions or comments stated that required a response from the Superintendent.

District WASC - (August 2017 - April 25, 2018): The Antelope Valley Union High School District participated in a Pilot WASC process for Districts - this was the first in the US outside of Guam. The process revolved around our LCAP goals and engaged 214 School Site Leaders including administration, certificated and classified staff and 44 District level certificated and classified staff. The process also included parent representatives from our DELAC and DPAC as well as community partners. The process was validated by a team of six educators including the President-elect of WASC, the Executive Vice President of WASC, a retired Superintendent and a current Superintendent. Through this eight month journey, the District affirmed the progress that has been made and came up with recommendations for improvement that are contained in this LCAP.

California Healthy Kids Survey (CHKS) – October 2016 - November 2016: This survey was taken by 8,540 students (9th and 11th grade; Continuation and CDS), 653 parents and 890 teachers (these were all more responses from each group than received last year). 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 to various stakeholder groups throughout the year.

Back To School Night #2 – 1/31/18: In the past, each of our school sites would host Community forums. These events were attended inconsistently from site to site, so we negotiated a second "Back to School Night" in an effort to bring in more parents. This event was 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. Each Back to School Night utilized an "Open House" approach. The principal of each site shared about their accomplishments from the LCAP and reintroduced the goals of the LCAP. Surveys were then given 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

1196 parents (more than double the number from the "Community Forum" approach) and 64 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 with various stakeholder groups and to the DSLT.

Staff Forums – February - March, 2018: The aforementioned Back to School Night protocols were replicated at each of the school sites. 766 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 with various stakeholder groups and to the DSLT.

Labor Groups – 5/25/18: 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) - 3/7/18 - 3/30/18: Three surveys were developed and administered to students and staff members. The WE Learn Survey (13,918 students) focused on student perceptions of learning. The WE Teach survey (648 teachers) focused on teacher's perceptions of teaching. The WE Lead Survey (927 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 various stakeholder groups and to the DSLT.

LCAP Stakeholder Video – May 2018: A video was created, in English and Spanish, which communicated the findings of the Stakeholder feedback as well as next steps for the 2018-19 LCAP.

Both videos, including similar videos from prior year LCAP's, can be seen on our YouTube channel

https://www.youtube.com/channel/UC_RijEAPZ8P2iYp8oZlu-UQ

Board Engagement – September 2017 – June 2018: The Board of Trustees received regular updates about the LCAP throughout the year. Specifically, the Board of Trustees received updates and/or presentations on 9/6/17, 9/20/17, 12/13/17, 1/17/18, 2/7/18 and 5/1/18.

Review and Approval: The Board of Trustees reviewed the LCAP on June 8, 2018 and June 11, 2018. The Board then voted to approve the LCAP on June 11, 2018.

Impact on LCAP and Annual Update

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

We received over 28,150 responses from hundreds of parents and staff members and thousands of students. Stakeholder input was received through school site visitations, site based meetings and Back to School Nights, 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 2017-18 as well as providing feedback and input for the actions and efforts that will be implemented in the 2018-19 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 2017-18 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.

Through data analysis through the District Site Leadership Team and through the District WASC process, we decided to increase and improve services to our low-income, English learner and foster youth through some of the following broad themes:

- 1 - Implement a Multi-Tiered, Multi-Domain System of Support (MTMDSS) primarily through increased and improved services in our School Counseling Departments.
- 2 - Improve our Data systems so that we can provide student, parents, teachers and administration with more timely and accurate information to improve early intervention within the Academic, Social/Emotional and College/Career domains to our low-income, English learner and foster youth students.
- 3 - Improving our focus on attendance, both students and teachers, by increasing and improving staff and systems.
- 4 - Continuing to invest in educational technology to make rigorous and relevant education even more accessible to our low-income, English learner and foster students.

The Superintendent's Designee presented the draft LCAP and Annual Update to the District Parent Advisory Committee (DPAC) and to the District English Learner Parent Advisory Committee (DELAC) on 5/22/18. 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. The California School Board Association (CSBA) actually wrote an article about our districts successful outreach efforts in their April 2018 magazine; pages 17-18 (http://news.csba.org/publication/?i=488720&p=&pn=#{%22issue_id%22:488720,%22page%22:20})). 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 8 and 11, 2018.

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.

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

Unchanged Goal

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Stakeholders indicated, through surveys and community forums, the desire to continue 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. Feedback revealed that we need to invest more into classroom resources, specifically for the arts, science labs, etc. 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)	YELLOW on Dashboard	GREEN on Dashboard	GREEN on Dashboard

	A-G Rate: 34.6% ELA CAASP Met/Exceeded: 46% Math CAASP Met/Exceeded: 16%			
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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$11,382	\$12,444	\$13,554
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$48,618	\$47,556	\$47,556

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$110,480	\$25,000	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses; CRBG Expired

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$315,000	\$51,378	\$51,378
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$315,000	\$315,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$3,000	\$3,000
Source		LCFF	LCFF

Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$622	\$678
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.3 Provide Shmoop test prep accounts for at-risk students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
1.3 Provide new Curriculum Coordinator to focus on writing across subject areas

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.3 Provide new Curriculum Coordinator to focus on writing across subject areas

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$0	\$118,575
Source	LCFF		LCFF
Budget Reference	Services and Other Operating Expenses	; Curriculum Coordinator	Certificated Salaries; Curriculum Coordinator
Amount	\$0	\$0	\$42,336
Source			LCFF
Budget Reference			Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$67,000	\$0
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses; End of College Readiness Block Grant
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Take over as College Readiness Block Grant expires	Services and Other Operating Expenses; Take over as College Readiness Block Grant expires

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,000	\$84,000	\$84,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$16,000	\$17,422	\$18,976
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$675,000	\$675,000	\$675,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$350,000	\$350,000	\$350,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring	Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.6 Administer Scholastic Reading Indicator to all students 2 times per year

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.6 Administer Scholastic Reading Indicator to all students 2 times per year

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.6 Administer Scholastic Reading Indicator to all students 2 times per year

Budgeted Expenditures

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

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$131,250	\$37,500	\$37,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$43,750	\$7,778	\$8,471
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$131,250	\$37,500	\$37,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$43,750	\$7,778	\$8,471
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

1.8 Add additional staff to administer and monitor CELDT / ELPAC outcomes

2018-19

Select from New Action, Modified Action, or Unchanged Action:

1.8 Add additional staff to administer and monitor ELPAC outcomes

2019-20

Select from New Action, Modified Action, or Unchanged Action:

1.8 Add additional staff to administer and monitor ELPAC outcomes

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,979	\$11,979	\$11,979
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$135,319	\$135,319	\$135,319
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$76,920	\$75,351	\$75,572
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$3,000	\$7,351	\$7,351

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$0	\$135,319	\$135,319
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Classified Salaries; Monitor EL Progress	Classified Salaries; Monitor EL Progress
Amount	\$0	\$70,000	\$72,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Employee Benefits; Monitor EL Progress	Employee Benefits; Monitor EL Progress

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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)

Budgeted Expenditures

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

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.9a Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.9a Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses

Budgeted Expenditures

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

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

1.9b 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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

1.9b 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)

Budgeted Expenditures

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

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.10 Increase rates of student participation and demonstration of college preparedness in Early Assessment Program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

1.10 Increase rates of student participation and demonstration of college preparedness in Early Assessment Program

Budgeted Expenditures

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

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

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. Expenditure reflected in 1.12.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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. Expenditure reflected in 1.12.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference		; Expenditure reflected in 1.12	; Expenditure reflected in 1.12

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification

2018-19

Select from New Action, Modified Action, or Unchanged Action:

1.12 Designated EL Staff to monitor academic progress of all RFEP students for 4 years after reclassification

2019-20

Select from New Action, Modified Action, or Unchanged Action:

1.12 Designated EL Staff to monitor academic progress of all RFEP students for 4 years after reclassification

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$269,000	\$269,000	\$274,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$315,467	\$315,467	\$321,776
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$253,045	\$253,499	\$261,503
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,068,072	\$2,158,321	\$2,200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$392,313	\$428,918	\$476,521
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,605,489	\$1,605,489	\$1,605,489
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$855,428	\$855,428	\$855,428
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,041,425	\$1,021,849	\$1,051,551
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.15 Provide "Naviance" software to students to improve College and Career readiness

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.15 Provide "Naviance" software to students to improve College and Career readiness

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
1.15 Provide "Naviance" software to students to improve College and Career readiness

Budgeted Expenditures

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

Budget
Reference

Services and Other Operating Expenses;
ROP

Services and Other Operating Expenses;
ROP

Services and Other Operating Expenses;
ROP

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,038	\$118,000	\$120,360
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$43,998	\$40,023	\$42,739
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.		

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
	1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.	

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
		1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500,000	\$750,000	\$750,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Ancillary materials	Books and Supplies; Ancillary instructional materials	Books and Supplies; Ancillary instructional materials
Amount	\$0	\$200,000	\$200,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF

Budget Reference		Capital Outlay	Capital Outlay
Amount	\$0	\$50,000	\$50,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies; Instr materials to support integrated and designated ELD	Books and Supplies; Instr materials to support integrated and designated ELD
Amount	\$0	\$50,000	\$50,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses; Additional Instr Support for LTELs	Services and Other Operating Expenses; AdditionalInstr Support for LTELs
Amount	\$0	\$10,000	\$10,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Books and Supplies; Instr materials to support integrated and designated ELD	Books and Supplies; Instr materials to support integrated and designated ELD

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

Unchanged Goal

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 Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: Increase college and career readiness

Identified Need:

Stakeholder feedback focused quite a bit on increasing counseling services to implement a Multi-Tiered, Multi-Dimensional System of Support (MTMDSS) to provide tiered services to students for growth in Social/Emotional health, College and Career Readiness and Academics. These counselors will help empower students, families and staff by providing meaningful data in reasonable time frames through improved data systems. There continues to be a desire to invest in Professional Development to grow staff as well as an increased effort to 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,610,000	\$2,508,597	\$2,558,769
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,500,000	\$940,133	\$997,876
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
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). The increase in this action will empower each site to carry out a Multi-Tiered, Multi-Dimensional System of Support that is more proactive in meeting the Academic, College and Career and Social/Emotional needs of our unduplicated students.	2.2 Augment Guidance services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. (includes Certificated and Classified personnel). The increase in this action will empower each site to carry out a Multi-Tiered, Multi-Dimensional System of Support that is more proactive in meeting the Academic, College and Career and Social/Emotional needs of our unduplicated students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,677,277	\$4,228,418	\$4,312,986
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; 1,500,000 added for Additional 18 Counselors	Certificated Salaries; Additional 18 Counselors
Amount	\$874,961	\$945,968	\$964,887

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,450,547	\$2,203,425	\$2,306,189
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits; 500,000 added for 18 Counselor benefits	Employee Benefits; 500,000 added for 18 Counselor benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$898,057	\$1,208,932	\$1,208,932
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Add 310,875 for AVTI growth	Certificated Salaries; Add 310,875 for AVTI growth
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$192,572	\$251,020	\$273,385
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits; add 103,625 for AVTI growth	Employee Benefits; add 103,625 for AVTI growth
Amount	\$9,691	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$114,180	\$119,048	\$119,048
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$23,970	\$23,970	\$23,970
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$23,970	\$23,970	\$23,970
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; TI-Alt Sup-Evidenced Based Practices	Services and Other Operating Expenses; TI-Alt Sup-Evidenced Based Practices

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$400,000	\$400,000	\$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$380,000	\$380,000
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Services and Other Operating Expenses; External PD to support CA State Standard Implementation	Services and Other Operating Expenses; External PD to support CA State Standard Implementation
Amount	\$0	\$25,000	\$25,000

Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses; Conferences-DO Title I	Services and Other Operating Expenses; Conferences-DO Title I
Amount	\$0	\$5,000	\$0
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Title III- Immigrant- DO Conferences	Services and Other Operating Expenses; Title III- Immigrant DO Conferences
Amount	\$0	\$2,500	\$2,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Services and Other Operating Expenses; DO- Conferences	Services and Other Operating Expenses; DO-Conferences

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$10,000	\$10,370	\$11,295
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$439,630	\$600,000
Source		LCFF	LCFF

Budget Reference		Books and Supplies; Continue after College Readiness Block Grant expires	Books and Supplies; Continue after College Readiness Block Grant expires
Amount	\$0	\$100,000	\$0
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		Books and Supplies; AP Exams-Last year of funding for CRBG	Books and Supplies; CRBG Funding expired 18-19

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$332,000	\$327,000	\$327,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$63,000	\$67,820	\$73,869
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$200,000	\$200,000	\$200,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports	Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports	Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports
Amount	\$0	\$39,221	\$39,221
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies; TI Alt Supports	Books and Supplies; TI Alt Supports
Amount	\$0	\$250,000	\$250,000
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Certificated Salaries; TII Funding for Int PD to support effective instruction	Certificated Salaries; TII Funding for int PD to support effective instruction
Amount	\$0	\$70,000	\$75,000
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Employee Benefits; TII Funding for Int PD to support effective instruction	Employee Benefits; TII Funding for Int PD to support effective instruction
Amount	\$0	\$100,000	\$100,000
Source		Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference		Books and Supplies; TII Funding to support effective instruction	Books and Supplies; TII Funding to support effective instruction
Amount	\$0	\$5,000	\$5,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Certificated Salaries; Title III-Immigrant	Certificated Salaries; Title III- Immigrant
Amount	\$0	\$1,000	\$1,100
Source		Other Federal Funds	
Budget Reference		Employee Benefits; Title III-Immigrant	; Title III-Immigrant
Amount	\$0	\$5,000	\$5,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Title III-Immigrant	Services and Other Operating Expenses; Title III- Immigrant
Amount	\$0	\$5,000	\$5,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; Title III-Immigrant	Books and Supplies; Title III-Immigrant

Amount	\$0	\$5,000	\$5,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$1,250	\$1,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Employee Benefits	Employee Benefits

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$100,000	\$100,000
Source		Federal Revenues - Title IV	Federal Revenues - Title IV
Budget Reference		Books and Supplies; Arts Pathways	Books and Supplies; Arts Pathways

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$203,733	\$220,000	\$220,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$61,267	\$45,628	\$49,698
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$591,893	\$591,893	\$591,893
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$397,142	\$405,085	\$405,085
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$0	\$1,905,806	\$2,161,744
Source		LCFF	LCFF

Budget Reference		Books and Supplies; Tech replacement and expansion	Books and Supplies; Tech replacement and expansion
Amount	\$0	\$616,350	\$616,350
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$600,000	\$700,000	\$700,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Title I-Alt Supports 1:1 Access	Books and Supplies; TitleI-Alt Supports 1:1 Access	Books and Supplies; Title I-Alt Supports 1:1 Access
Amount	\$0	\$50,000	\$50,000
Source		Federal Revenues - Title IV	Federal Revenues - Title IV
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.11 Conduct site, regional and district-wide STEM based expositions

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.11 Conduct site, regional and district-wide STEM based expositions

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.11 Conduct site, regional and district-wide STEM based expositions

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,700	\$3,159	\$3,159
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$15,000	\$25,841	\$25,841
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

Budgeted Expenditures

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

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$136,337	\$136,337	\$136,337
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$40,953	\$43,826	\$46,964
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform

2019-20

Select from New Action, Modified Action, or Unchanged Action:

2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$1,000,000	\$1,000,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; District's Virtual Platform Credit Options for AVUHSD students	Services and Other Operating Expenses; District's Virtual Platform Credit Options for AVUHSD students

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$703,786	\$703,786	\$717,862
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$131,508	\$132,545	\$147,548
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
2.16 Enhance staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
2.16 Enhance staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$118,000	\$120,000
Source		LCFF	LCFF
Budget Reference		Classified Salaries; Data Service Specialists	Classified Salaries; Data Service Specialists
Amount	\$0	\$102,692	\$103,370
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$93,861	\$93,861	\$95,738
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$27,255	\$35,017	\$37,177
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

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 Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

Stakeholder feedback indicated the need to continue training on meeting the needs of our student populations. There was a strong sense of increasing our efforts to create environments where students feel plugged in and safe/secure. We added a Director to focus on attendance and enrollment to ensure that students are attending school and understanding why when they do not or disenroll to attend other programs in response to declining student enrollment and chronic absenteeism.

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	15-16 (Baseline): 27.57% 16-17: 22.80% Continue to 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$500,000	\$450,000	\$450,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; "Generation Ready"; "Capturing Kids Hearts", etc.	Services and Other Operating Expenses; "Capturing Kids Hearts", Independent City	Services and Other Operating Expenses; "Capturing Kids Hearts", Independent City
Amount	\$35,800	\$40,000	\$40,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Title I-Alt Supports- Social Emotional	Books and Supplies; Title I-Alt Supports-Homeless Reservation	Books and Supplies; Title I-Alt Supports-Homeless Reservation

Amount	\$7,500	\$7,500	\$7,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses; SigDis	Services and Other Operating Expenses; SigDis	Services and Other Operating Expenses; SigDis
Amount	\$0	\$35,000	\$35,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Independent City- Foster Students	Books and Supplies; Independent City Foster Students
Amount	\$0	\$15,000	\$15,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Independent City Foster Students	Services and Other Operating Expenses; Independent City Foster Students
Amount	\$0	\$75,000	\$75,000
Source		Federal Revenues - Title IV	Federal Revenues - Title IV
Budget Reference		Services and Other Operating Expenses; MTMDSS-Social-Emotional Supports and Awareness	Services and Other Operating Expenses; MTMDSS-Social-Emotional Supports and Awareness

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,002,900	\$2,749,679	\$2,749,679
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies; Social Studies Textbook Adoption	Books and Supplies; Science Textbook Adoption

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,178,132	\$9,988,794	\$10,184,652
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,518,179	\$5,776,536	\$5,889,802
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,759,740	\$1,789,184	\$1,824,266
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$11,054,233	\$8,945,182	\$9,120,577
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$353,544	\$5,260,565	\$5,362,712
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.4a 100% of teachers will be fully credentialed and appropriately assigned

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.4a 100% of teachers will be fully credentialed and appropriately assigned

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.4a 100% of teachers will be fully credentialed and appropriately assigned

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$63,001,559	\$64,696,836	\$66,220,304
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$19,573,335	\$24,148,773	\$26,191,717
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

Budgeted Expenditures

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

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$84,000	\$84,000	\$84,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Recruitment	Certificated Salaries; Recruitment
Amount	\$16,000	\$17,422	\$18,976
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.5 Provide teachers and staff to fulfill the requirements of our Special Education program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.5 Provide teachers, staff, supplies, services and other operating expenditures to fulfill the requirements of our Special Education program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.5 Provide teachers, staff, supplies, services and other operating expenditures to fulfill the requirements of our Special Education program

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,184,455	\$21,266,315	\$21,683,301
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$11,095,501	\$12,128,855	\$12,366,675
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$12,911,728	\$14,876,746	\$15,168,447
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$0	\$735,081	\$742,288
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies
Amount	\$0	\$9,143,628	\$9,326,501
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses	Services and Other Operating Expenses

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.6 Provide Teachers and staff for Career Technical Education programs to prepare students for careers

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.6 Provide Teachers and staff for Career Technical Education programs to prepare students for careers

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,810,243	\$1,477,608	\$1,477,608
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$142,407	\$51,519	\$52,529
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$705,233	\$612,920	\$624,938
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$30,062	\$57,963	\$58,537
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$65,075	\$148,561	\$148,561
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$152,410	\$155,399
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Certificated Salaries; CTE	Certificated Salaries; CTE
Amount	\$0	\$48,541	\$49,493
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Employee Benefits; CTE	Employee Benefits; CTE
Amount	\$0	\$230,203	\$138,122
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Books and Supplies; CTE	Books and Supplies; CTE
Amount	\$0	\$166,313	\$99,788
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; CTE	Services and Other Operating Expenses; CTE

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$140,000	\$142,800
Source		LCFF	LCFF
Budget Reference		Certificated Salaries	Certificated Salaries
Amount	\$0	\$44,586	\$47,809
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"

2018-19

Select from New Action, Modified Action, or Unchanged Action:

3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"

2019-20

Select from New Action, Modified Action, or Unchanged Action:

3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"

Budgeted Expenditures

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

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.9 Administer California Healthy Kids survey to students and staff and families

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.9 Administer California Healthy Kids survey to students and staff and families

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.9 Administer California Healthy Kids survey to students and staff and families

Budgeted Expenditures

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

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.14 and 3.15)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.11, 3.13, 3.14 and 3.15)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.10 Reduce expulsion rates by implementing Other Means of Correction (OMC) strategies (expenditure reflected in Goals 3.11, 3.13, 3.14 and 3.15)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source			
Budget Reference	; Costs reflected in Goals 3.14 and 3.15	; Costs reflected in Goals 3.11, 3.13, 3.14 and 3.15	; Costs reflected in Goals 3.11, 3.13, 3.14 and 3.15
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$364,500 (repeat expenditure)	\$371,790 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference	;	Certificated Salaries; PBIS Sections- MTMDSS	Certificated Salaries; PBIS Sections-MTMDSS
Amount	\$0	\$75,597	\$77,109
Source		LCFF	LCFF
Budget Reference		Employee Benefits	Employee Benefits

Amount	\$0	\$225,000	\$225,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies	Books and Supplies

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.12 Expand professional development opportunities for classified staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

3.12 Expand professional development opportunities for classified staff

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.12 Expand professional development opportunities for classified staff

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$39,500	\$79,000	\$79,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$10,500	\$22,690	\$22,690
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.13 Additional staff to ensure a positive learning environment

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.13 Additional staff to ensure a positive learning environment

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.13 Additional staff to ensure a positive learning environment

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$347,283	\$737,353	\$745,015
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$237,016	\$493,876	\$498,919
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$186,959	\$190,698	\$190,698
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; OMC- Alt to Susp- Release Periods	Certificated Salaries; OMC- Alt to Susp- Release Periods
Amount	\$68,320	\$69,686	\$69,686
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$918,726	\$1,037,101	\$1,057,843
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; PBIS- MTMDSS-Admin Support	Certificated Salaries; PBIS-MTMDSS-Admin Support
Amount	\$634,939	\$647,638	\$647,638
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$227,052	\$252,333	\$254,183
Source	LCFF	LCFF	LCFF

Budget
Reference

Employee Benefits

Employee Benefits

Employee Benefits

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$610,947	\$523,663	\$534,136
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries; Community Attendance Workers	Classified Salaries; Community Attendance Workers
Amount	\$357,039	\$348,476	\$351,485
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.17 Campus improvements

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.17 Campus improvements

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

3.17 Campus improvements

Budgeted Expenditures

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

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,037,340	\$1,058,087	\$1,058,087
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries; Site Allocation for unduplicated students	Certificated Salaries; Site allocation
Amount	\$152,196	\$155,240	\$155,240

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$423,420	\$431,888	\$431,888
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$589,151	\$597,151	\$597,151
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$408,000	\$408,000	\$408,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$1,500,000	\$1,600,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Certificated Salaries; TI Estimated School Allocation w c/o	Certificated Salaries; TI Estimated School Allocation w c/o
Amount	\$0	\$500,000	\$550,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Classified Salaries; TI Estimated School Allocation w c/o	Classified Salaries; TI Estimated School Allocation w c/o
Amount	\$0	\$650,000	\$700,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Employee Benefits; Estimated TI School Allocation w c/o	Employee Benefits; TI Estimated School Allocation w c/o
Amount	\$0	\$2,000,000	\$1,800,000
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Books and Supplies; TI Estimated School Allocation w c/o	Books and Supplies; TI Estimated School Allocation w c/o
Amount	\$0	\$1,963,800	\$1,963,800
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		Services and Other Operating Expenses; TI Estimated Site Allocation w c/o	Services and Other Operating Expenses; TI Estimated Site Allocation w c/o

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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

Budgeted Expenditures

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

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$135,000	\$140,091	\$142,800
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$45,000	\$44,605	\$47,829
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,600,000	\$1,696,000	\$1,696,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Sheriff Contract	Services and Other Operating Expenses; Sheriff Contract	Services and Other Operating Expenses; Sheriff Contract

Action 24

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$114,368	\$114,368	\$116,655
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$36,785	\$39,270	\$41,902
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

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

Unchanged Goal

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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities:

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

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 Add data warehouse to better communicate important information to students, parents, teachers and administration

4.1 Add data warehouse to better communicate important information to students, parents, teachers and administration

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$37,600	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses; DataZone	Services and Other Operating Expenses; DataZone

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$19,800	\$19,800	\$19,886
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$16,000	\$16,000	\$16,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,700	\$8,702	\$9,068
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$32,000	\$32,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$9,000	\$33,050	\$33,050
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$0	\$2,500	\$2,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Certificated Salaries; Parent Workshops Capacity Building	Certificated Salaries; Parent Workshops Capacity Building
Amount	\$0	\$1,500	\$1,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Employee Benefits; Translation Services EL Parent Workshops	Employee Benefits; Translation Services EL Parent Workshops
Amount	\$0	\$2,000	\$2,000
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Classified Salaries; Translation/Childcare Services EL Parent Workshops	Classified Salaries; Translation/Childcare Services EL Parent Workshops

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights

2018-19

Select from New Action, Modified Action, or Unchanged Action:

4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights

2019-20

Select from New Action, Modified Action, or Unchanged Action:

4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$14,400	\$14,400
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Cafe con Leche	Services and Other Operating Expenses; Cafe con Leche	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
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

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$19,497	\$19,886	\$19,886
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,363	\$7,510	\$7,510
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$4,050	\$4,131	\$4,131
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$109,451	\$109,451	\$109,451
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$45,939	\$108,939	\$108,939
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$65,000	\$8,000	\$8,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies; Title I- Parent Involvement Reservation	Books and Supplies; Title I-Parent Involvement Reservation	Books and Supplies; Title I-Parent Involvement Reservation
Amount	\$0	\$2,500	\$2,500
Source		Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference		Books and Supplies; Title III Parent Outreach	Books and Supplies; Title III Parent Outreach
Amount	\$0	\$2,500	\$2,500
Source		Other Federal Funds	Other Federal Funds
Budget Reference		Services and Other Operating Expenses; Title III-Immigrant Parent Outreach	Services and Other Operating Expenses; Title III-Immigrant Parent Outreach

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$129,803	\$131,076	\$133,697
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$49,457	\$55,397	\$56,150
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement

Budgeted Expenditures

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

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Unchanged Action
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

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$150,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; CoffeeHouse Industries	Services and Other Operating Expenses; CoffeeHouse Industries	Services and Other Operating Expenses; CoffeeHouse Industries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$39,763,374

Percentage to Increase or Improve Services:

21.99%

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

The design of the programs and services associated with the actions addressing this goal were created to raise academic achievement by addressing the conditions, circumstances and needs of our unduplicated students. Primarily, Low Income, Foster and EL do not typically have the same experiences and access to Colleges and Universities, AP classes, AP tests, SAT Tests, Extended On-line Tutoring, and Instructional Materials as their peers who are not identified as unduplicated. The listed actions under Goal 1 serves to address and close these opportunity gaps in education that tend to perpetuate an achievement gap for our unduplicated students.

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 is a new position that will focus on improving the writing of our unduplicated students. We noticed deficiencies in the writing scores of our unduplicated students compared to their peers in both our District writing prompt (interim assessment) and the SAT. This Coordinator will work with all schools to strengthen writing across the curriculum. We do not expect to fill this position until the 2019-2020 school year due to staffing concerns.

Action 4: This new goal is providing resource for teachers to receive AP training. This overarching goal for improving our AP program has been principally directed at our unduplicated students since the inception of the LCAP. However, this was funded through the College Readiness Block Grant (under the same conditions as Supplemental and Concentration money) and that money is sunseting. This will allow us to carry on this action and continue to make progress - one of the data points that best reflects the success of AP as a vehicle for student improvement is that we've closed the low-income gap for students who receive qualifying scores on AP tests. Just five years ago only 23% of students who received a qualifying score. It is now 50%

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 11: This additional professional development increases the teachers' ability to identify, track and monitor the progress of EL and RFEP students in their core classes so that instruction can be more effectively differentiated by EL Proficiency level and integrated more appropriately with ELD standards, in order for ELs to have greater access to core curriculum, language proficiency and academic success before and after reclassification. Expenditure reflected in 1.12.

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

The design of the programs and services associated with the actions addressing this goal were created to raise academic achievement by building 21st Century Learning Environments that address the conditions, circumstances and needs of our unduplicated students. Primarily, Low Income, Foster and EL students do not have the same access to 21st Century Learning Environments, as their peers who are not identified as unduplicated. Actions and services associated with this goal strive to provide our unduplicated students with additional technology, counseling, highly effective teachers, expanded course offerings, STEM experiences, and Student Data Systems, that clearly identify when and where students are struggling so that they can receive timely and targeted counseling and intervention support through a Multi-Tiered Multi Dimensional System of Supports.

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. Feedback revealed that there was a need to streamline Academic, College and Career and Social/Emotional services for our students and so this action will allow for this to take place through a Multi-Tiered, Multi-Dimensional System of Support (MTMDSS).

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. This is done by taking online classes through our Virtual Academy. While there are approximately 60 full-time Virtual students, there are regularly over 1,200 part-time students that demonstrates the increase in services that would not be available if not for our continued support for the staffing and resources of this program.

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 action increase and improves our overall student data systems. Enhanced staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources. Feedback revealed that while we do have some student data, it is not timely nor is it readily available to everyone who needs it - specifically data that can help our unduplicated students in a proactive way (real-time interventions) versus reactive assistance.

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

The design of the programs and services associated with the actions addressing this goal were created in order to build safe and secure schools where learning can take place. Primarily, Low Income, Foster and EL students often come to school from various backgrounds that may not always offer safety and security. The intent of the actions and services associated with this goal strive to address the circumstances and conditions of the backgrounds of our students by giving them the additional social-emotional supports they need that help them feel safe and secure at school. These actions and services will be provided through a framework of supports- known as Multi-Tiered Multi-Dimensional System of Supports.

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 7: This is an increased service that will primarily oversee issues related to Chronic Absenteeism, truancy and other attendance related issues. This individual will collect data and assist with interventions to keep our unduplicated students in school. In early conversations with the Los Angeles County Office of Education, we've been made aware that our unduplicated students have higher incidents of attendance related at-risk indicators and so this new position should help immediately.

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 13: We have had the goal to reduce suspension rates for our unduplicated students in prior LCAP's. We were Red on the California School Dashboard so one of our biggest pushes this year will be to take a more proactive approach with Alternatives to Suspension and Positive Behavior Intervention Services. These services have not been in existence before and stakeholder feedback and data from the California Healthy Kids Survey support these increased services. This action also has a symbiotic relationship with Goal 2 Action 2, Goal 2 Action 16 and Goal 3 Action 24.

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. This year there was overwhelming feedback to add an additional Classified employee to each site to increase social/emotional support and a sense of safety at each of our Comprehensive campuses.

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.

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 it's 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

The design of the programs and services associated with the actions and services addressing this goal were created in order to address the conditions, needs and circumstances relating to stakeholder engagement and clear, consistent and frequent communication. Primarily, Low Income, Foster and EL students and their families typically do not have the same access to opportunities through communication as students who are not identified as unduplicated. Many of our unduplicated students and their families need various platforms and alternate forms of communication that address language and communication needs, such as additional technology, phone apps, internet, workshops and face to face interactions, and additional Back to School nights. These additional services were created to close communication gaps for our unduplicated students and their families so that they can have the same opportunities to thrive and achieve in school, as their peers who are not identified as unduplicated.

Action 1: This new service provides a data warehouse and dashboard in collaboration with Santa Clara County Office of Education. As part of our Data Systems overhaul, we realized that we had too many different places where student data was coming in and needed a centralized warehouse where we could make custom dashboards to help our unduplicated students in real time. This action took the place of Hanover, which was not providing us with enough value in improving student outcomes.

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. This position has improved our ability to communicate opportunities to our unduplicated student groups through technology, building relationships with community groups and training school sites on how to communicate opportunities that may otherwise not be taken advantage of by our unduplicated pupils. The school sites have never had the time or capacity to focus so specifically on communicating these opportunities and so the benefit to our unduplicated students has been quite beneficial.

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.

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 it's 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.

Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$212,322,105	\$216,246,901	\$237,502,341	\$243,679,247
1000-1999 Certificated Salaries	100,415,282	98,579,110	106,163,496	108,556,491
2000-2999 Classified Salaries	26,998,336	26,261,864	27,935,966	28,466,017
3000-3999 Employee Benefits	47,198,671	49,633,968	54,272,329	57,162,209
4000-4999 Books and Supplies	7,943,911	8,077,219	12,945,439	13,012,529
5000-5999 Services and Other Operating Expenses	28,914,256	27,337,573	30,874,546	31,069,289
6000-6999 Capital Outlay	353,544	5,357,167	5,310,565	5,412,712
7000-7499 Other	498,105	1,000,000	0	0

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$212,322,105	\$216,246,901	\$237,502,341	\$243,679,247
College Readiness Block Grant	100,000	708,021	192,000	0
Other State Revenues	56,485	49,685	56,485	56,485
Federal Revenues - Title I	2,093,579	1,060,277	8,186,800	8,186,800
Federal Revenues - Title II	0	0	800,000	805,000
Federal Revenues - Title III	0	0	232,569	234,819
Federal Revenues - Title IV	0	0	225,000	225,000
Other Federal Funds	0	0	620,967	460,302
LCFF Base/Not Contributing to Increased or Improved Services	177,131,986	180,712,261	187,425,146	192,871,410
LCFF S & C/Contributing to Increased or Improved Services	32,940,055	33,716,657	39,763,374	40,839,431

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$212,322,105	\$216,246,901	\$237,502,341	\$243,679,247
1000-1999 Certificated Salaries	Federal Revenues - Title I	262,500	0	1,500,000	1,600,000
1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0	250,000	250,000
1000-1999 Certificated Salaries	Federal Revenues - Title III	0	0	7,500	7,500

1000-1999 Certificated Salaries	Other Federal Funds	0	0	157,410	160,399
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	87,606,257	87,132,697	89,949,356	91,939,982
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	12,546,525	11,446,413	14,299,230	14,598,610
2000-2999 Classified Salaries	Federal Revenues - Title I	0	0	500,000	550,000
2000-2999 Classified Salaries	Federal Revenues - Title III	0	0	137,319	137,319
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	22,416,040	21,683,969	22,169,168	22,603,856
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	4,582,296	4,577,895	5,129,479	5,174,842
3000-3999 Employee Benefits	Federal Revenues - Title I	87,500	0	650,000	700,000
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	70,000	75,000
3000-3999 Employee Benefits	Federal Revenues - Title III	0	0	72,750	75,000
3000-3999 Employee Benefits	Other Federal Funds	0	0	49,541	49,493
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	41,208,475	43,526,215	46,355,108	48,872,780
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	5,902,696	6,107,753	7,074,930	7,389,936
4000-4999 Books and Supplies	College Readiness Block Grant	0	439,630	100,000	0
4000-4999 Books and Supplies	Federal Revenues - Title I	697,000	417,614	2,837,221	2,637,221
4000-4999 Books and Supplies	Federal Revenues - Title II	0	0	100,000	100,000
4000-4999 Books and Supplies	Federal Revenues - Title III	0	0	12,500	12,500
4000-4999 Books and Supplies	Federal Revenues - Title IV	0	0	100,000	100,000
4000-4999 Books and Supplies	Other Federal Funds	0	0	235,203	143,122
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	4,956,844	5,224,450	5,331,907	5,374,770
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	2,290,067	1,995,525	4,228,608	4,644,916
5000-5999 Services and Other Operating Expenses	College Readiness Block Grant	100,000	268,391	92,000	0
5000-5999 Services and Other Operating Expenses	Other State Revenues	56,485	49,685	56,485	56,485
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	1,046,579	642,663	2,699,579	2,699,579
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	0	380,000	380,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	0	0	2,500	2,500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title IV	0	0	125,000	125,000
5000-5999 Services and Other Operating Expenses	Other Federal Funds	0	0	178,813	107,288

5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	20,092,721	18,037,585	18,359,042	18,717,310
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	7,618,471	8,339,249	8,981,127	8,981,127
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	353,544	5,107,345	5,260,565	5,362,712
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	0	249,822	50,000	50,000
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	498,105	0	0	0
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	0	1,000,000	0	0

Expenditures by Goal and Funding Source

Funding Source	2018	2019
----------------	------	------

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

All Funding Sources	\$10,706,262	\$10,924,873
College Readiness Block Grant	92,000	0
Other State Revenues	48,985	48,985
Federal Revenues - Title I	498,986	498,986
Federal Revenues - Title III	215,319	217,319
LCFF S & C/Contributing to Increased or Improved Services	9,850,972	10,159,583

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

All Funding Sources	\$22,044,098	\$22,746,163
College Readiness Block Grant	100,000	0
Federal Revenues - Title I	988,191	988,191
Federal Revenues - Title II	800,000	805,000
Federal Revenues - Title III	8,750	9,000
Federal Revenues - Title IV	150,000	150,000
Other Federal Funds	21,000	15,000
LCFF Base/Not Contributing to Increased or Improved Services	3,448,730	3,556,645
LCFF S & C/Contributing to Increased or Improved Services	16,527,427	17,222,327

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

All Funding Sources	\$203,724,591	\$208,976,995
Other State Revenues	7,500	7,500
Federal Revenues - Title I	6,653,800	6,653,800
Federal Revenues - Title IV	75,000	75,000

Other Federal Funds	597,467	442,802
LCFF Base/Not Contributing to Increased or Improved Services	183,854,745	189,193,094
LCFF S & C/Contributing to Increased or Improved Services	12,536,079	12,604,799

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

All Funding Sources	\$1,027,390	\$1,031,216
Federal Revenues - Title I	45,823	45,823
Federal Revenues - Title III	8,500	8,500
Other Federal Funds	2,500	2,500
LCFF Base/Not Contributing to Increased or Improved Services	121,671	121,671
LCFF S & C/Contributing to Increased or Improved Services	848,896	852,722

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
----------------	-----------------------------	-------------------------------------

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

All Funding Sources	\$10,317,464	\$9,854,572
College Readiness Block Grant	100,000	268,391
Other State Revenues	48,985	48,985
Federal Revenues - Title I	748,986	398,986
LCFF S & C/Contributing to Increased or Improved Services	9,419,493	9,138,210

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

All Funding Sources	\$16,675,517	\$17,578,023
College Readiness Block Grant	0	439,630
Federal Revenues - Title I	823,970	542,638
LCFF Base/Not Contributing to Increased or Improved Services	4,110,000	4,110,000
LCFF S & C/Contributing to Increased or Improved Services	11,741,547	12,485,755

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

All Funding Sources	\$184,435,416	\$187,783,236
Other State Revenues	7,500	700
Federal Revenues - Title I	385,800	35,800
LCFF Base/Not Contributing to Increased or Improved Services	172,900,315	176,478,090
LCFF S & C/Contributing to Increased or Improved Services	11,141,801	11,268,646

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

All Funding Sources	\$893,708	\$1,031,070
Federal Revenues - Title I	134,823	82,853
LCFF Base/Not Contributing to Increased or Improved Services	121,671	124,171
LCFF S & C/Contributing to Increased or Improved Services	637,214	824,046

© 2018 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved