# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Antelope Valley Union High School District
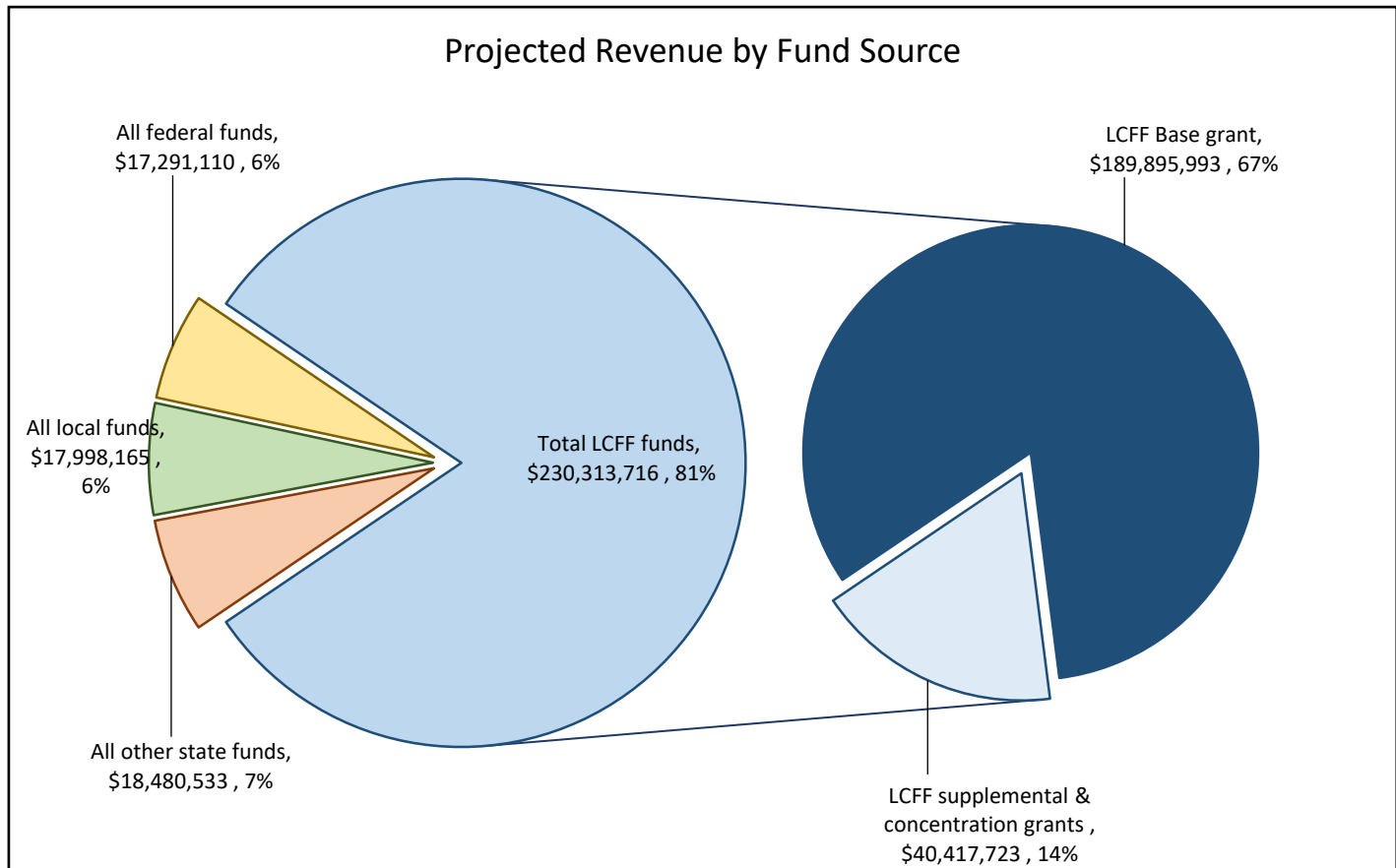
CDS Code: 19-64246

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

LEA contact information: Joe Kelly 661-948-7655 jkelly@avhsd.org☐

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

## Budget Overview for the 2019-20 LCAP Year



### Projected Revenue by Fund Source

All federal funds, $17,291,110 , 6%

All local funds, $17,998,165 , 6%

All other state funds, $18,480,533 , 7%

Total LCFF funds, $230,313,716 , 81%

LCFF Base grant, $189,895,993 , 67%

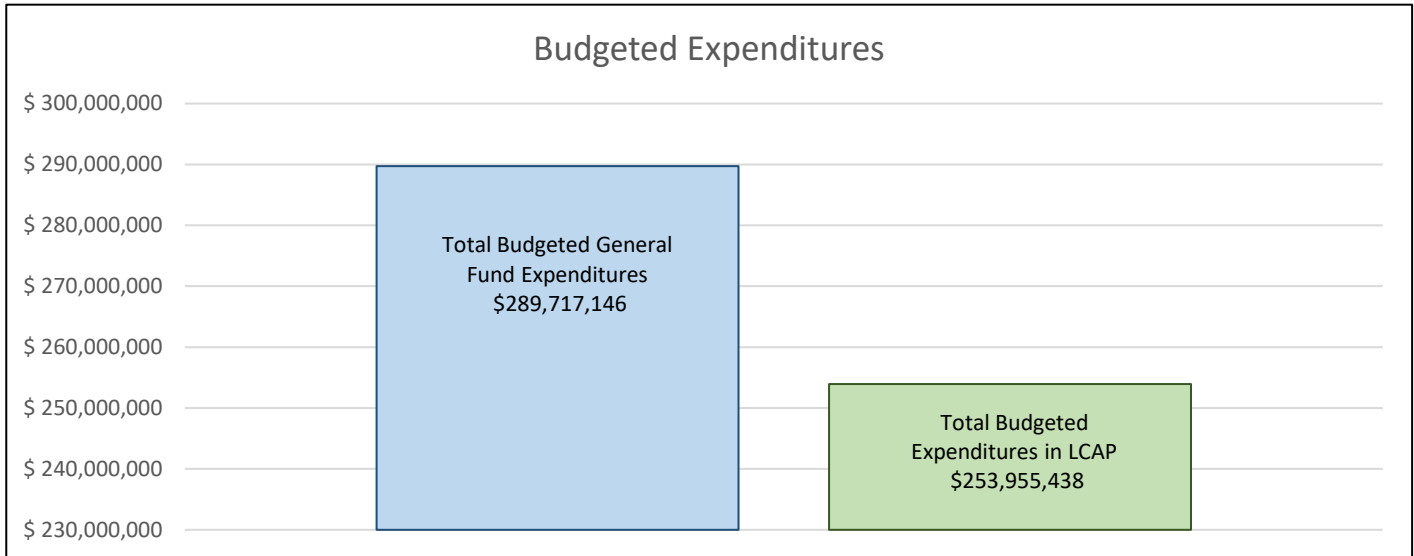LCFF supplemental & concentration grants , $40,417,723 , 14%

*This chart shows the total general purpose revenue Antelope Valley Union High School District expects to receive in the coming year from all sources.*

The total revenue projected for Antelope Valley Union High School District is $284,083,524.00, of which $230,313,716.00 is Local Control Funding Formula (LCFF), $18,480,533.00 is other state funds, $17,998,165.00 is local funds, and $17,291,110.00 is federal funds. Of the $230,313,716.00 in LCFF Funds, $40,417,723.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures

Total Budgeted General Fund Expenditures
$289,717,146

Total Budgeted Expenditures in LCAP
$253,955,438

This chart provides a quick summary of how much Antelope Valley Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
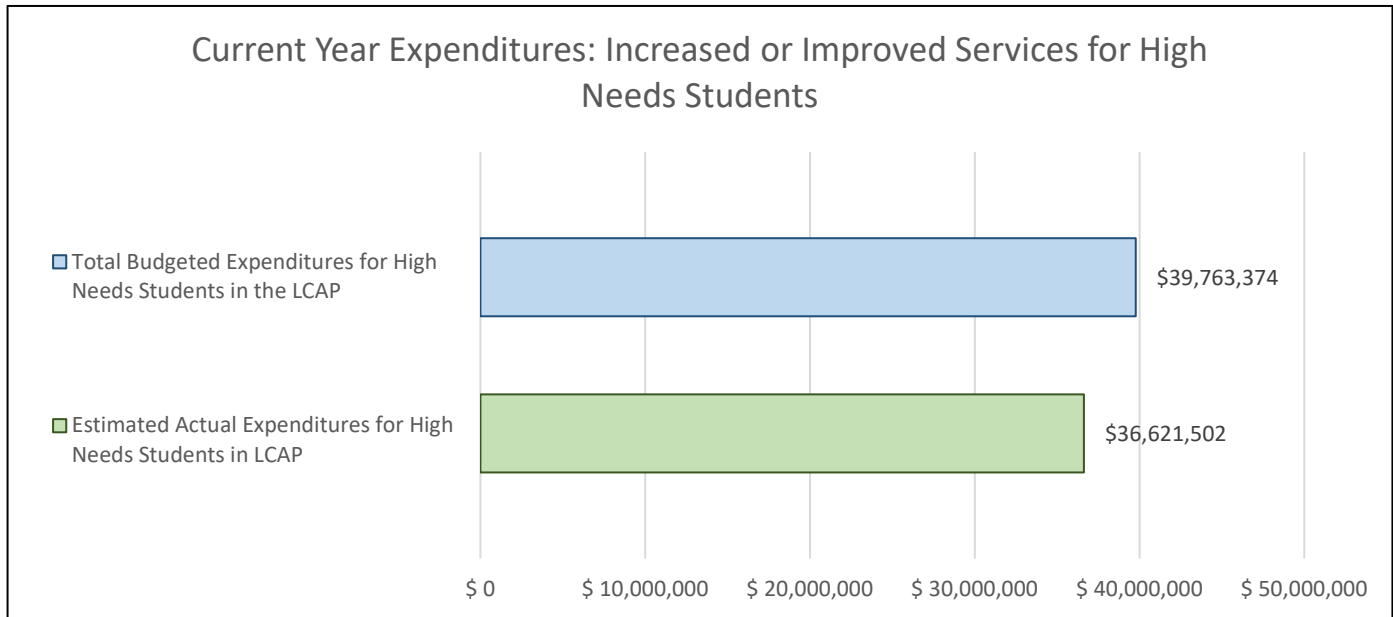
Antelope Valley Union High School District plans to spend $289,717,146.00 for the 2019-20 school year. Of that amount, $253,955,438.00 is tied to actions/services in the LCAP and $35,761,708.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Antelope Valley Union High School District is projecting it will receive $40,417,723.00 based on the enrollment of foster youth, English learner, and low-income students. Antelope Valley Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Antelope Valley Union High School District plans to spend $40,417,723.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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

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

| Category | Amount |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the LCAP | $39,763,374 |
| ☐ Estimated Actual Expenditures for High Needs Students in LCAP | $36,621,502 |

Scale: $ 0 — $ 10,000,000 — $ 20,000,000 — $ 30,000,000 — $ 40,000,000 — $ 50,000,000

This chart compares what Antelope Valley Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Antelope Valley Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Antelope Valley Union High School District's LCAP budgeted $39,763,374.00 for planned actions to increase or improve services for high needs students. Antelope Valley Union High School District estimates that it will actually spend $36,621,502.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $3,141,872.00 had the following impact on Antelope Valley Union High School District's ability to increase or improve services for high needs students:

Staffing challenges and project timeline shifts reduced or delayed program implementation in the following actions:  2.2 Additional Counseling Services, 2.17 NGSS Coordinator, 3.15 Administrative Support and 3.18 Site Allocation-salaries and benefits associated with extra work agreements for EL services, collaboration and tutoring. These reductions and delays in staffing resulted in lost potential for increased student achievement.   Contract negotiations resulting in fiscal savings had no impact as the actions and services were implemented as intended.

# 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)

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

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Antelope Valley Union High | Dr. Joseph Kelly<br>Director of School Improvement | jkelly@avhsd.org<br>(661) 948-7655 227 |

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## 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 21,000 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 three of a three year plan. Some of the key 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)
- Increase and improve Academic, Behavioral and Social/Emotional services to students through At-Risk Coordinators housed in Student Support Centers
- Enhance and improved investment in technology and training in effective use of technology
- Additional resources to increase creativity and relevance in the classroom
- Robust Professional Development for staff to meet the needs of our unduplicated student groups

## Review of Performance

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

### Greatest Progress

Based upon the California School Dashboard, we continue to be proud of our Graduation Rates. The Graduation Rate was Yellow. We believe that our Graduation Rates continue to maintain 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.

Additionally, while our Suspension Indicator continues to be red, we have made progress with two particular student groups: Students with Disabilities and African American. We were on Differentiated Assistance for Students with Disabilities for suspension rate and were able to exit this status. Growth in this area can be attributed to the work going on in the Student Support Centers with At-Risk Coordinators as well as with our School Counselors and various Alternative to Suspension activities.

Finally, the LEA continues to engage stakeholders at a very high level - specifically in participating in providing feedback. This year, more than 38,000 stakeholders provided feedback and this feedback reveals slow and consistent satisfaction in accomplishing our LCAP goals.

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

### Greatest Needs

Based upon the California School Dashboard, one of the areas of greatest need that we have identified is in our Suspension Rates. This LCAP invests significantly in Alternative to Suspension programs utilizing At-Risk Coordinators through our Student Support Centers. Additionally, we continue to invest in our School Counseling Services to provide more proactive support to students through a Multi-tiered, Multi-domain System of Support (MTMDSS).

Another area of greatest need that was red on the dashboard was our performance on Math. The Academic Indicator was originally added this year and it is our collective belief that schools didn't try as hard as they normally would on the CAASPP since there wasn't an Academic Indicator. This year we have communicated to all stakeholders the importance of trying their very best on the CAASPP. Furthermore, we have committed resources to improve curriculum and instruction with embedded interventions in math. Units of instruction will be created with universal supports embedded in the regular content so that students with deficiencies don't have to be in a stand alone intervention class to catch up.

Another area of greatest need that was orange on the dashboard was our performance on English Language Arts. The Academic Indicator was originally added this year and it is our collective belief that schools didn't try as hard as they normally would on the CAASPP since there wasn't an Academic Indicator. This year we have communicated to all stakeholders the importance of trying their very best on the CAASPP. Furthermore, we have committed resources to improve writing across all subjects through expanded professional development.

Finally, another area of greatest need that was orange on the dashboard was our College/Career Indicator. We believe that this will increase through the additions and improvements that we are making in our CTE courses. Furthermore, the aforementioned efforts to improve ELA and Math performance will also improve the College/Career Indicator. We also noticed that we are not getting any credit for our students who are earning College Coursework. We are investigating the best way to remedy this through CALPADS. Finally, we will continue to provide open access to Advanced Placement classes and exams.

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

## Performance Gaps

Our Graduation Rate for all students was Yellow while the Graduation Rates for our Students with Disabilities, English Learners and Homeless 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 have also discussed the fact that these students are counted as graduates if they are in a DASS School when they earn their Certificate of Completion. We will continue to advocate on behalf of these students for an equitable solution to this shortsighted aspect of the Dashboard. We are allocating more resource to our English Learner program so that we can keep them on track for graduation prior to their fourth year. Regional English Learner Teacher's On Assignment (TSA's) will be added at the District level to work with Site EL staff to ensure that students are being monitored regularly and provided additional academic support before failing. These new staff will also ensure that students are able to be redesignated when appropriate. In terms of raising outcomes for our Homeless Youth, we are partnering with Los Angeles County and utilizing resources through our Student Services division to meet their unique needs as this population fluctuates quite a bit. Each school site has a Homeless liaison in the counseling department who reaches out to find students who may be homeless and to provide resources to students who are homeless. We have also joined in a community partnership with "The Yellow Submarine", which is a mobile bus that is supplied with medical staff and supplies that can travel from school to school to further address and support the health, hygiene and social-emotional needs of homeless students.

# Comprehensive Support and Improvement

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

## Schools Identified

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

Desert Winds Continuation High School - CSI Graduation Rate

R. Rex Parris Continuation High School - CSI Graduation Rate

Antelope Valley High School - CSI Low Performing

Eastside High School - CSI Low Performing

Littlerock High School - CSI Low Performing

## Support for Identified Schools

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

The LEA met with each of these schools on April 4 and April 15. At each of these meetings, the LEA provided data specific to each school site through a website called "Data Central" (which the LEA created and houses quantitative and qualitative data). Each site conducted a school-level needs assessment based upon a review of this data (including, but not limited to California School Dashboard, Local Climate Surveys, PSAT scores, AP scores, A-G rates, etc.). Staff from the LEA worked with each site in evaluating their data and needs, according to LEA role (including Curriculum and Instruction, Professional Development, Personnel, Student Services and Business Services). Each site then reviewed this data with their school site teams, including teachers, students and parents, as well in determining needs. The LEA provided each school site with the "What Works Clearinghouse" (https://ies.ed.gov/ncee/wwc/) to look for possible Evidence-Based Interventions to address the needs identified by each school. Some of the Evidence-Based Interventions that were selected by the sites and included in their School Plans for Student Achievement were AVID and Read 180. Finally, the LEA's Business office worked with each site to identify any potential resource inequities (technology, staff, etc.) so that sites could address these inequities in their CSI plans. Some of the Resource Inequities that were identified included an additional roving sub to accommodate professional development and an additional counselor to run an Alternative to Suspension program. The LEA provided written feedback to each principal as they wrote their School Plans for Student Achievement to ensure that the requirements of CSI and the interaction between the LEA and the school site were being reflected.

## Monitoring and Evaluating Effectiveness

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

The LEA reviewed and provided feedback to each of the sites on their CSI plans through their School Plan for Student Achievement (SPSA) in the Spring of 2019. The LEA will send a team with representation from Educational Services, Student Services, Business Services and Personnel Services to meet with the sites quarterly during the 2019-2020 school year to evaluate progress on goals, objectives, actions and expenditures contained within the CSI plan. Data that will be reviewed at these quarterly meetings will include:

- Academic achievement on PSAT (ELA and Math)

- Tutor.com usage

- Student Support Center intervention data (Academic, Behavioral and Social-Emotional interventions)

- SWIS - PBIS data

- Suspension data

- Budget (Categorical, Supplemental and Concentration, CSI)

- Student grades (D's and F's)

## Annual Update

**LCAP Year Reviewed: 2018-19**

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** | **2018-19**<br>GREEN on Dashboard<br><br>Maintain graduation rate above 88% | *Goal Met<br><br>Fall 2018 Dashboard indicates a performance level of yellow with a status graduation rate of 82.9%, and a change of (-0.5%) maintained.<br><br>*New for Fall 2018 Dashboard-Alternative Schools' graduation rate is included in the district aggregate. While it appears as if the Graduation Rate went down, it was considered "maintained", which was the goal. |
| **English Learner Indicator** | **2018-19**<br>GREEN on Dashboard<br><br>Status + 1% | Goal undetermined-grayed out on Dashboard<br><br>Fall 2018 Dashboard<br><br>ELPAC Scores |

|  |  |  |
|---|---|---|
|  | Level 4 - Well Developed<br><br>22.8%<br><br>Level 3 - Moderately Developed<br><br>33.6%<br><br>Level 2 - Somewhat Developed<br><br>23.6%<br><br>Level 1 - Beginning Stage<br><br>20% |  |
| **RFEP** | **2018-19**<br>Maintain 13% (+/- 3%) | Goal Not Met<br><br>6.2% |
| **EL Progress and Proficiency** | **2018-19**<br>% making annual progress = +2%<br><br>% achieving the<br>English Proficient level = +1% | EL Indicator not available this year as student's transition to the ELPAC test from the CELDT.<br><br>22.8% - Level 4 (Well Developed)<br><br>33.6% - Level 3 (Moderately Developed)<br><br>23.6% - Level 2 (Somewhat Developed)<br><br>20% - Level 1 (Beginning Stage) |
| **College & Career Indicator** | **2018-19**<br>GREEN on Dashboard | Goal Not Met<br><br>26% Prepared- Maintained 1.5%<br><br>Orange on Dashboard |
| **Percentage of students taking an AP exam** | **2018-19**<br>Increase/Maintain from prior year | Goal Met<br><br>2016-17: 3,576 students took at least one AP exam |

| | | |
|---|---|---|
| **AP / IB Courses offered** | **2018-19**<br>Increase/Maintain course offerings | Goal Met<br><br>2017-18: 339 sections offered<br><br>2018-19: 355 sections offered |
| **A-G Rates** | **2018-19**<br>+ 2% | Goal Not Met<br><br>A-G Rate: 33.8%<br><br>-0.5% |
| **CAASPP/EAP** | **2018-19**<br>ELA - +2%<br><br>Math - +4% | Goal Not Met<br><br>ELA - (-5.61%)<br><br>Math - (-1.09%)<br><br>Standard Met or Exceeded<br><br>DATA Quest- All Students- 2017-18 CAASPP Scores<br><br><br>2016-17 ELA - Met/Exceeded - 44.35%<br>2016-17 Math - Met/Exceeded - 14.66%<br><br>2017-18 ELA - Met/Exceeded-38.74%<br>ELA Met/Exceeded scores dipped from 44.35% in 2016-17 to 38.74% in 2017-18. (EAP-Conditionally Ready/Ready).<br><br>2017-18 Math - Met/Exceeded- 13.57%<br>Math Met/Exceeded scores also dipped from 14.66% in 2016-17 to 13.57% in 2017-18. (EAP-Conditionally Ready/Ready). |

## 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.

## Goal 1, Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.1 Provide students the opportunity to visit colleges and universities | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Students from all schools in all grade levels were provided with more opportunities to visit colleges and universities.<br><br>As we start to compile longitudinal data on the effectiveness of this action, we will gain a better understanding of how strong the correlation of college fieldtrips to college enrollment.<br><br>Currently, we are noticing a steep increase in the number of our students filling our their FASFA applications for student aide. Our student feedback indicates an appreciation for the opportunity to visit Colleges and Universities as well as an increased desire to attend college, as evidenced by the increase in FASFA applications. | $60,000 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$12,444 - LCFF - 3000-3999 Employee Benefits<br>$47,556 - LCFF - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title I - 3000-3999 Employee Benefits<br>- Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses<br>$25,000 - College Readiness Block Grant - 5000-5999 Services and Other Operating Expenses | $2,363 - LCFF - 1000-1999 Certificated Salaries<br>$3,910 - LCFF - 2000-2999 Classified Salaries<br>$1,758 - LCFF - 3000-3999 Employee Benefits<br>$18,236 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$47,656 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$680 - Federal Revenues - Title I - 2000-2999 Classified Salaries<br>$8,717 - Federal Revenues - Title I - 3000-3999 Employee Benefits<br>$59,474 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$671 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses<br>$0 - College Readiness Block Grant - 5000-5999 Services and Other Operating Expenses |

## Goal 1, Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as** | **For Actions/Services included as** | $3,000 - LCFF - 1000-1999 | $25,890 - LCFF - |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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 | **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>The PSAT was administered for all students in grades 9, 10 and 11.<br><br>For the second year in a row, the SAT was administered for all 11th grade students during the school day.  This Spring, more students than ever, attended Saturday SAT prep tutoring, where they had additional opportunities to study, receive support and collaborate with peers on SAT concepts and strategies. | Certificated Salaries - LCFF - 2000-2999 Classified Salaries $622 - LCFF - 3000-3999 Employee Benefits $51,378 - LCFF - 4000-4999 Books and Supplies $315,000 - LCFF - 5000-5999 Services and Other Operating Expenses | 1000-1999 Certificated Salaries $161 - LCFF - 2000-2999 Classified Salaries $1,916 - LCFF - 3000-3999 Employee Benefits $422,708 - LCFF - 4000-4999 Books and Supplies $400 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 1, Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>1.3 Provide new Curriculum Coordinator to focus on writing across subject areas | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>This action was not implemented as a Curriculum Coordinator was not hired this year.  However, an additional emphasis on writing across subject areas was accomplished through the efforts of | $0 - Curriculum Coordinator $0 | $0 $0 |

| | | | |
|---|---|---|---|
| | the Ed Services district staff, as they established writing as an ongoing focus of professional learning on our four student-free days. The need for a Curriculum Coordinator to focus on writing across subject areas still exists, so moving forward we will endeavor to fill this position. | | |

### Goal 1, Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>All teachers who teach  AP classes were sent to AP Summer training in order to implement new annual processes, and have access to new classroom resources and supports for the AP program. | $67,000 - College Readiness Block Grant - 5000-5999 Services and Other Operating Expenses $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Take over as College Readiness Block Grant expires | $0 $198,893 - LCFF - 5000-5999 Services and Other Operating Expenses |

### Goal 1, Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | $84,000 - LCFF - 1000-1999 Certificated Salaries - LCFF - 2000-2999 Classified Salaries $17,422 - LCFF - | $61,718 - LCFF - 1000-1999 Certificated Salaries $9,990 - LCFF - 2000-2999 Classified Salaries $13,891 - LCFF - |

| | | 3000-3999 Employee Benefits<br>$675,000 - LCFF - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>- Federal Revenues - Title I - 2000-2999 Classified Salaries<br>- Federal Revenues - Title I - 3000-3999 Employee Benefits<br>$350,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Title I-Alternative Supports-SES Tutoring<br>- LPSBG - 1000-1999 Certificated Salaries<br>- LPSBG - 2000-2999 Classified Salaries<br>- LPSBG - 3000-3999 Employee Benefits<br>- LPSBG - 4000-4999 Books and Supplies<br>- LPSBG - 5000-5999 Services and Other Operating Expenses | 3000-3999 Employee Benefits<br>$446,720 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$9,860 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$680 - Federal Revenues - Title I - 2000-2999 Classified Salaries<br>$2,260 - Federal Revenues - Title I - 3000-3999 Employee Benefits<br>$465,829 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$10,000 - LPSBG - 1000-1999 Certificated Salaries<br>$10,000 - LPSBG - 2000-2999 Classified Salaries<br>$5,307 - LPSBG - 3000-3999 Employee Benefits<br>$10,000 - LPSBG - 4000-4999 Books and Supplies<br>$6,000 - LPSBG - 5000-5999 Services and Other Operating Expenses |
|---|---|---|---|
| Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students | Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Tutoring and remediation options were expanded outside of the regular school day to enhance academic support for all students.<br><br>In addition to Khan Academy, Princeton Review was also in its second year of implementation with all students in the AVUHSD having access and using the online tutoring services that offers access to virtual tutors 24/7 in multiple subjects and languages. Student feedback and usage reports indicate positive growth for this intervention, as there are over 1000 student sessions reported per month, with 1/3 of those sessions addressing math and 1/3 addressing writing.<br><br>TI extended day tutoring was offered at all sites with students receiving additional support in newly renovated school libraries and intervention/collaboration labs that provided additional support staff, materials and online access.<br><br>SES-Outside providers offer in-home and off-site tutoring as an additional service to qualified students from low income families. This tutoring option continues to receive positive feedback from students and families who may not be able to participate in after school tutoring or who may not have on-line access at home. | | |

**Goal 1, Action 6**

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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>1.6 Administer Scholastic Reading Indicator to all students 2 times per year | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>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 | $0 - LCFF - Included in HMH contract (repeated expenditure) | $0 |

## Goal 1, Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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.<br><br>Teachers have shared that smaller class sizes have helped students to better understand content and increase their ability to pass the class. | $37,500 - LCFF - 1000-1999 Certificated Salaries<br>$7,778 - LCFF - 3000-3999 Employee Benefits | $40,500 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$7,702 - Federal Revenues - Title I - 3000-3999 Employee Benefits |

## Goal 1, Action 8

| Planned | Actual | Budgeted | Estimated Actual |
|---|---|---|---|

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.7b Reduce class sizes to 25:1 ratio for intensive Algebra and support classes | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Students from schools who were placed in intensive Algebra and support classes were provided with smaller class sizes at a ratio of 25:1.<br><br>Teachers have shared that smaller class sizes have helped students to better understand content and increase their ability to pass the class. | $37,500 - LCFF - 1000-1999 Certificated Salaries<br>$7,778 - LCFF - 3000-3999 Employee Benefits | $37,125 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$7,060 |

## Goal 1, Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.8 Add additional staff to administer and monitor ELPAC outcomes | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Additional clerical and certificated staff were funded to administer the ELPAC last Spring to all English Learners and to monitor the outcomes and progress of English Learners throughout the year for all state assessments given. | $11,979 - LCFF - 1000-1999 Certificated Salaries<br>$135,319 - LCFF - 2000-2999 Classified Salaries<br>$75,351 - LCFF - 3000-3999 Employee Benefits<br>$7,351 - LCFF - 4000-4999 Books and Supplies<br>$135,319 - Federal Revenues - Title III - 2000-2999 Classified Salaries - Monitor EL Progress | $6,722 - LCFF - 1000-1999 Certificated Salaries<br>$107,731 - LCFF - 2000-2999 Classified Salaries<br>$59,344 - LCFF - 3000-3999 Employee Benefits<br>$0 - LCFF - 4000-4999 Books and Supplies<br>$127,268 - Federal Revenues - Title III - 2000-2999 Classified Salaries<br>$70,273 - Federal Revenues - Title III - |

| | | $70,000 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Monitor EL Progress | 3000-3999 Employee Benefits |

## Goal 1, Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>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) | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Counselors continue to meet with students specifically to review their PSAT scores and to encourage them to take higher level courses. The results have been encouraging as student participation in AP courses has grown from 3,576 in 2017-18 to 3,997 in 2018-19. | $0 - Cost reflected in 2.1 (repeated expenditure) | $0 |

## Goal 1, Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>1.9a Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Counselors continue to meet with students specifically to review their AP potential report and to encourage them to take | $0 - Cost associated with 2.1 (repeated expenditure) | $0 |

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| courses | higher level courses. The results have been encouraging as student participation in AP courses has grown from 3,576 in 2017-18 to 3,997 in 2018-19. | | |

## Goal 1, Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: Foster Youth<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: Foster Youth<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>One counselor from each site was designated as a Foster Youth counselor. Counselors received additional training on the needs of foster youth and were able to track their progress in academics, behavior and attendance for all identified students. | $0 - Cost reflected in 2.2 (repeated expenditure) | $0 |

## Goal 1, Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>1.10 Increase rates of student participation and demonstration of college | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>College Preparedness in ELA decreased from conditionally ready/ready 43.12% in | $0 - Cost reflected with 2.1 (repeated expenditure) | $0 |

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| preparedness in Early Assessment Program | 2016-17 to 37.17% in 2017-18.<br><br>College Preparedness in Math decreased from conditionally ready/ready 12.79 in 2016-17 to 11.83% in 2017-18 |

## Goal 1, Action 14

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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. | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>EL Coordinators continued to provide professional learning to all teachers, instructional partners, administrators and EL support staff on the proper identification and coding of EL and RFEP students in general education classes. | $0 - Expenditure reflected in 1.12 | $0 |

## Goal 1, Action 15

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | $269,000 - LCFF - 1000-1999 Certificated Salaries<br>$315,467 - LCFF - 2000-2999 Classified Salaries<br>$253,499 - LCFF - 3000-3999 Employee | $161,869 - LCFF - 1000-1999 Certificated Salaries<br>$404,380 - LCFF - 2000-2999 Classified Salaries<br>$304,733 - LCFF - 3000-3999 Employee |

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| 1.12 Designated EL Staff to monitor academic progress of all RFEP students for 4 years after reclassification | All sites designated EL staff to monitor the academic progress of all RFEP students for four years after reclassification. New monitoring logs were created this year to support this process. EL district staff is exploring a new data system-Ellevation Education, as a means to further enhance this process. | Benefits | Benefits |

### Goal 1, Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Teachers were provided with four professional development days that focused on best practices for LI, EL, and FY achievement in interdisciplinary writing.<br><br>Teacher evaluations from this focused professional development indicate that they appreciated the support as they had additional time to collaborate and plan with teachers from other sites and across content areas, around the implementation of literacy standards and the calibration of student work using writing rubrics, however, now that they have engaged in this process, stakeholder feedback indicated that three student-free | $2,158,321 - LCFF - 1000-1999 Certificated Salaries<br>$428,918 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 5000-5999 Services and Other Operating Expenses | $2,029,220 - LCFF - 1000-1999 Certificated Salaries<br>$418,668 - LCFF - 3000-3999 Employee Benefits<br>$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses |

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| | days would be sufficient to continue this work moving forward. | | |

## Goal 1, Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Students were provided with above and beyond alternative means for recapturing credits after unsuccessful attempts with our core services.<br><br>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.<br><br>It is anticipated that graduation rates will improve as a result of this process. | $1,605,489 - LCFF - 1000-1999 Certificated Salaries<br>$855,428 - LCFF - 2000-2999 Classified Salaries<br>$1,021,849 - LCFF - 3000-3999 Employee Benefits | $1,794,688 - LCFF - 1000-1999 Certificated Salaries<br>$602,967 - LCFF - 2000-2999 Classified Salaries<br>$922,527 - LCFF - 3000-3999 Employee Benefits |

## Goal 1, Action 18

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or** | **For Actions/Services included as contributing to meeting Increased or** | $98,000 - LCFF - 5000-5999 Services and Other Operating Expenses | $83,061 - LCFF - 5000-5999 Services and Other Operating Expenses |

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|---|---|---|---|
| **Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>1.15 Provide "Naviance" software to students to improve College and Career readiness | **Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>"Naviance" software was provided to all students in order to increase College and Career Readiness. Follow-up 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. "Naviance" usage reports indicate that all sites have an increase in usage from 2017-2018 to 2018-2019.<br><br>Average visit per student<br>AVHS- 8.9<br>DW- 3.6<br>EHS- 8.3<br>HHS- 4.2<br>KHS- 10.2<br>LnHS-10<br>LHS- 5.6<br>PHS- 11.5<br>QHHS- 3.6<br>R Rex- 4.7<br>SOAR- 30.7<br><br>Average visits per Parent<br>AVHS- 0.7<br>DW- 0.7<br>EHS- 1.4<br>HHS- .9<br>Knight Prep- 0.7<br>KHS- 0.8<br>LnHS- 1<br>LHS- 0.7 | $48,986 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Title I-Alt Supports-College and Career Ready<br>$48,985 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - ROP | $40,212 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$39,636 - Other State Revenues - 5000-5999 Services and Other Operating Expenses |

PHS- 0.9
Palmdale Prep- 1.2
QHHS- 0.9
R Rex- 0.3
SOAR- 1.8
Virtual Academy- 1.4
It seems that Naviance is under-utilized by Parents. We will continue to implement Naviance with an additional emphasis on parents and provide Naviance training throughout the year to parents at parent orientation and AVID Parent Workshops.

## Goal 1, Action 19

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>The Coordinator of Performance Metrics and Computer Science continued to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses.<br><br>During the course of the year, this person was able to refine (Data Central), to include an at-risk student dashboard component that allows site personnel responsible for mentoring and monitoring students the opportunity to set goals and | $118,000 - LCFF - 1000-1999 Certificated Salaries<br>$40,023 - LCFF - 3000-3999 Employee Benefits | $112,183 - LCFF - 1000-1999 Certificated Salaries<br>$39,984 - LCFF - 3000-3999 Employee Benefits |

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| follow-up with students in the Data Central student dashboard system. | | |

## Goal 1, Action 20

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>1.17 Provide ancillary instructional materials, beyond the core, to increase and improve interactivity at the classroom level. | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Ancillary instructional materials, beyond the core were purchased to increase and improve student engagement and interactivity in all classrooms. All sites were creative with the kinds of ancillary instructional materials purchased, so that all teachers could have supplementary support materials to implement state standards through a project-based learning model, as per the "Linked Learning," initiative.<br><br>Survey data continues to indicate improved satisfaction from teachers and students on having the ancillary instructional materials they need to successfully implement state standards. | $750,000 - LCFF - 4000-4999 Books and Supplies - Ancillary instructional materials<br>$200,000 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$50,000 - LCFF - 6000-6999 Capital Outlay<br>$50,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Instr materials to support integrated and designated ELD<br>$50,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Additional Instr Support for LTELs<br>$10,000 - Federal Revenues - Title III - 4000-4999 Books and Supplies - Instr materials to support integrated and designated ELD<br>- Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title IV - 4000-4999 Books and Supplies<br>- LPSBG - 4000-4999 | $420,736 - LCFF - 4000-4999 Books and Supplies<br>$350,133 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$17,408 - LCFF - 6000-6999 Capital Outlay<br>$113,163 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$45,875 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$19,630 - Federal Revenues - Title III - 4000-4999 Books and Supplies<br>$23,797 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses<br>$2,417 - Federal Revenues - Title IV - 4000-4999 Books and Supplies<br>$8,107 - LPSBG - 4000-4999 Books and Supplies |

| | | | Books and Supplies | |

# 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 California School Dashboard, as applicable.

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

Goal 1- "Ensuring that Students are Academically Proficient and Prepared for College and Career," included 20 actions/services for LCAP year 2/3, 2018-19. 19 out of 20 actions/services relating to goal 1 were implemented. Action 1.3- "Provide new Curriculum Coordinator to focus on writing across subject areas," could not be implemented due to ELA classroom staffing concerns.

Each year we identify a theme, as a lens to provide purpose and meaning to our stakeholders on the creation and implementation of our LCAP goals, objectives, actions, services and expenditures. This year, building off of prior year themes of "equity" and "access," our theme came from finding our tribal "tribal why." What we believe we must do as an organization, for our students, our cardinal stakeholders, based on our collective values.

Our tribal why is this, "To give our true best everyday so that those we serve are inspired and empowered to become their true best."

Based on our tribal why, we launched year 2 of 3's LCAP implementation under the theme of "Empowerment." Plainly stated, we provided our staffs with additional resources to take a more proactive stance toward program implementation and intervention services. By enhancing and improving our data systems districtwide, our staffs could more readily evaluate the implementation needs of their programs and also, most importantly, connect students with services and interventions across programs, while setting goals with them and providing follow-up as needed. We feel this impact is evidenced in all of our goals.

Goal 1's actions and services continued to offer a variety of supports that served to empower students, not only by refining data programs and systems, but also by building variety within programs and interventions to better address student needs and root causes of behavior and performance. We also continued to expand programs and services to add additional emphasis and enhancements within implementations, programs and services.

This year we increased the number of students visiting colleges and universities so that all students in every grade had the opportunity to visit a variety of colleges, from local junior colleges, to Cal State universities and UC campuses, so that all students could get a better idea of the variety of colleges and universities offered. We did find, through this process, that there was an increase in the number of students filling our their FASFA forms, utilizing Naviance software and applying to college.

We continued to administer the PSAT to all students in grades 9-11 and the SAT to all students in grade 11 during the school day. Although we did not hire a district curriculum coordinator for writing, due to teacher shortages, we maintained a year-long focus on interdisciplinary writing and dedicated our four student-free days to professional learning in writing and to building literacy in all core content classes.

AP Participation and Pass rates continued to increase as more AP courses were offered districtwide, with the expectation set for students taking AP classes, that for each AP class they participate in, they also take the corresponding AP test. This year we increased the amount of AP tests taken from 3576 to 3997, with students continuing to share that they could now afford to take several AP tests because of the reduced price per test. We also had a 6.4% increase of qualifying scores of 3 or better on the AP tests from 2,046 qualifying scores in 2016-17 to 2,177 qualifying scores in 2017-18.

Student participation in tutoring continued to increase this year, as a variety of tutoring options were offered.  Additional hours were provided to students who used the Princeton Review online tutors as well as additional hours provided to students beyond the school day in library digital media centers and in Interventions and Collaboration labs.  There was also structured tutoring support provided to students during the school day using AVID college tutors, classified and certificated staff. Supplemental Educational Services (SES) continued to be provided as well for those students who may not have had online access and who needed additional support outside of the school setting.

As we built our MTMDSS framework of services and interventions, additional professional development was provided to counselors so that they would be empowered to address the needs of foster students and to monitor their academic and behavioral progress as well as their attendance throughout the year.

Class sizes continued to be reduced for ELA and Math support classes with an understanding that content and pedagogy needs to look different in support classes, as we strive to differentiate instructional strategies to address skill gaps in both math and literacy for our non proficient students. We envision additional professional development to teachers next year to build their capacity in these areas.

The District Administrative EL Team continued to define their work, and attend EL specific workshops and conferences in order to provide monthly staff development to site level EL Coordinators, ELD teachers, and support staff.  Their training topics, were selected according to the B.E.L.I.E.F. modules and included ELD standards, EL instructional strategies, ELPAC Assessments, student placement and reclassification criteria, in order to build the capacity of EL Staff in their ability to implement a high quality ELD Program. Additional counselors continued 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. DELAC stakeholder feedback indicated a need to continue these actions.

Four student-free days were designated to provide professional development to teachers in writing and literacy practices.  While feedback from teachers was positive, using district writing prompts and data aligned with PSAT and SAT, stakeholder feedback indicated that only three student-free days were necessary to implement writing prompts and calibrate student work.

Students continued to have options to retrieve credit on Saturdays, through alternative education, virtual classes, APEX, Independent Study, Summer School, Saturday Credit Retrieval and additional tutoring options that increased their opportunity for credit retrieval.

This year our Coordinator of Performance Metrics and Computer Science was able to refine (Data Central), to include an at-risk student dashboard component that gives site personnel, responsible for mentoring and monitoring students, individualized data at their fingertips with increased functionality in the system to set goals and follow-up with students. This is exciting for us as we build MTMDSS supports in our Students Support Centers.

Teacher feedback indicated great satisfaction with the increase in ancillary support materials in their classrooms, as a result of implementing California State Standards via project based learning through our "Linked Learning" initiative.

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

For LCAP Goal 1, we have 8 indicators of success. We were able to meet 3 out of 8 indicators, 1 out of 8 was undetermined, 4 out of 8 were not met. Goal met indicators were, Grad Rate, AP Exams taken, AP Courses offered- EL Progress was undetermined (Grayed out on Dashboard) Goal not met indicators were, RFEP, College/Career, A-G and CAASPP ELA and Math.

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

Fall 2018 Dashboard indicates a performance level of yellow for all students with a status graduation rate of 82.9%, and a change of  (-0.5%) maintained. *New for Fall 2018 Dashboard-Alternative Schools' graduation rate is included in the district aggregate.  While it appears as if the Graduation Rate went down, it was considered "maintained", which was the goal.

Our Graduation Rate for our Students with Disabilities, English Learners and Homeless 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 have also discussed the fact that these students are counted as graduates if they are in a DASS School when they earn their Certificate of Completion.  We will continue to advocate on behalf of these students for an equitable solution to this shortsighted aspect of the Dashboard.

We currently have two alternative schools identified for CSI for graduation rate.  While the graduation rate for these alternative schools are very low, at 39.6% graduated- decline 10.4% for Desert Winds Alternative High School and 32.8% graduated- maintained 1.6% for R. Rex Parris, these graduation rates do not include the successful students who attended these schools during the school year but returned to the comprehensive sites, due to their academic success, to graduate there.  Our alternative schools did not receive graduation rate credit for these students. Next year we will track and monitor these students to determine next steps.

**English Learner Indicator**- **Goal undetermined**-grayed out on Dashboard, **Fall 2019 Dashboard predictions, 2% increase**

Fall 2018 Dashboard- ELPAC Scores

Level 4 - Well Developed-22.8%

Level 3 - Moderately Developed-33.6%

Level 2 - Somewhat Developed-23.6%

Level 1 - Beginning Stage-20%

**RFEP - Goal not met- Our reclassification rates for ELs decreased from 13% to 6.2%**

While we expect to have increased our reclassification rates for the 2018-19 school year significantly, we understand there were transitional factors that may have influenced the 2017-18 decrease.  The transition from CELDT to ELPAC state assessments and changes to reclassification criteria were a few factors that may have contributed to this decrease. Our expectation is that our 2018-19 reclassification rates should increase significantly, as our district EL Administrative team has been engaged throughout the year in capacity-building workshops, trainings and collaborations with EL Coordinators, EL support Staff, Integrated ELD teachers, Designated ELD teachers and DELAC parents.

**College and Career- Goal not Met-  Performance Level- Orange-26% prepared-Maintained 1.5%**

The College and Career indicator includes A-G and CAASPP assessments, as part of their overall College and Career measures.  Since we decreased in both CAASPP and A-G, our College and Career indicator decreased as well.  We have seen growth this year on our local indicators such as PSAT, SAT, lexile scores, AP tests, GPA and CTE offerings so, we would project and increase for the Fall 2019 College and Career Indicator.

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

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. In 2017-18, approximately 38% of students took at least one AP exam, representing 3,997 students. One of the primary reasons we continue to experience success with this indicator is due largely to the increased efforts of the buy down of

AP tests to $5.00 as well as our counselors and administrators reaching out and encouraging our students to take AP courses and AP tests.

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

2018-19 District Master Schedule- Increase/Maintain Course Offerings- Indicates an increase in AP and IB courses offered, from 300 in 2016-17 to 339 in 2017-18, to 359 in 2018-19.

We continue to increase our course offerings of AP Computer Science Principles at every comprehensive site, since nearly every career field requires some computing skills. Student enrollment in this AP course, has increased each year, from 12 in 2016-17 to 442, in 2017-18, to   in 2018-19. This is an AP course without prerequisites, so any student who chooses to enroll in this course may do so. Next year, 2019-20 all schools will implement new annual processes and have access to new classroom resources and supports for the AP program, so we can expect even more student success in AP classes.

**Increase A-G Rates- Goal- +2% annually- Goal not Met- 33.8% -.5 decrease from 34.3 in 2016-17 to 33.8 in 2017-18**

**ELA and Math CAASPP Scores- Goal- +4% annually- Goal Not Met- ELA -5.6 decrease, Math -1.09 decrease from 2016-17 to 2017-18**

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%, to 37.17 in 2017-18. (EAP-Conditionally Ready/Ready)- 37.17
Math Met/Exceeded scores also dipped from 16% in 2015-16 to 14.66% in 2016-17. (EAP-Conditionally Ready/Ready)-14.66%, to 11.83% in 2017-18. (EAP- Conditionally Ready/Ready)- 11.83%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Goal 1.1- College/University Fieldtrips-Estimated $145,000 Actual $143,466**- Material differences associated with this goal were the result of combining our College Readiness Block Grant (CRBG) funds with our Targeted funding to originally fund this action, and then supporting the sunshining of CRBG funding with TI funding. Although the funding sources are different there was no impact to students as services were provided as intended and our students were able to go on a variety of College Fieldtrips through the AVID Schoolwide TI program.  No CRBG funds were used to support this action, as fund balances in CRBG were less than originally estimated.

**Goal 1.2- PSAT/SAT- Estimated $370,000 Actual $451,075**- Material differences associated with this action were due to the additional costs for materials, supplies, salaries and benefits associated with additional testing materials and additional hours for proctors. Additionally, budget expenditures originally coded to object code 5- contracts and services, should have been coded to object code 4- books and supplies, as PSAT and SAT testing booklets are considered materials and supplies. 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. The impact was positive for students.

**Goal 1.3- Provide new Curriculum Coordinator to Focus on Writing across Subject Areas- Estimated $ 0 Actual $ 0**- Since we knew ahead of time that this position would not be filled due to staffing concerns, we did not budget for it.  However, we did want to cite the potential negative impact to students, as the position went unfilled and while we focused on interdisciplinary writing throughout the year during our four PD student-free days, the need to improve literacy for our students remains dire and stakeholder feedback continues to promote this effort and identify this position as a need for our students.

**Goal 1.4- Send Requisite number of Teachers to AP Training- Estimated $ 200,000 Actual $198,893-** There were no material differences associated with this action, only that CRBG funds originally budgeted for $25,000 were not used for this action, as CRBG funds sunshined this year and were less than originally estimated. There was no impact to students as services were implemented as planned and LCFF Supplemental and Concentration funds were used to fully support this action.

**Goal 1.7a and b- Class Size-Reduction-for ELA and Math Estimated $190,556 Actual $ 0**- Material differences associated with this goal were due to the fact that Class size reduction for ELA and Math was split funded at the site level for Targeted and Title I. CSR using Targeted and Title I was actually paid from site funds, so we had trouble coding it properly to the LCAP, even though some CSR did occur. 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 $435,319 Actual $371,338-** 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 as other staff members who were able to fulfill the indicated duties on a temporary basis.

**Goal 1.12- Designated EL Staff to Monitor Academic Progress- Estimated $837,966 Actual $870,982**- The material difference associated with this goal was due to all EL Advisor positions fully filled at the sites and to additional certificated work agreements in support of the ELD program. The impact this year on the students was positive as other staff members helped support this action on a temporary basis, however, 18-19 administrator, teacher and parent feedback as well as EL student outcomes indicate additional teacher support is necessary. Next year we plan on hiring an additional three regional teachers on assignment to liaison between sites and district in further support of EL monitoring, progress and professional learning.

**Goal 1.14- Provide Above and Beyond Alternatives for Students to Recapture Credits-Estimated $ 3,482,766 Actual $2,819,666-** The material differences associated with this goal relate to fluctuations in the number of students participating. As students recapture credits, they are able to return to their home school.

**Goal 1.15- Naviance- Estimated $162,909 Actual $195,971**- 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, and administrators were able to optimize Naviance. More training is required for parents, however, as recommended by stakeholder feedback and District level advisory committees.

**Goal 1.17- Ancillary Instructional Materials- Estimated $1,000,000 Actual 1,001,266-** There are no material differences associated with this action, however, an additional funding source was added to this action mid-year. The Low Performing Student Block Grant (LPSBG) funding of $8,107 was added and expended. This action for 2019-20 will continue to include LPSBG funds. There was no impact to students as this additional funding source did not represent a material change.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Action 1.1 Provide Students the opportunity to Visit Colleges and Universities- will be modified** to include an additional, estimated $117,383 of site based TI funding to fund additional College and University fieldtrips for AVID Elective students, above and beyond state funded College trips for all students, principally directed to unduplicated students.  Additional TIV funding of $5,000 will also be included in this action for Colleges and Universities emphasizing Visual and Performing Arts for 2019-20.

**Action 1.3 Provide new Curriculum Coordinator to focus on writing across subject areas will be modified** to include salary and benefits for 2019-20, as this position went unfilled last year.

**Action 1.4 Send Requisite Number of teachers to Summer AP Training will be modified** to only include LCFF supplemental and Concentration funding and not CRBG funding.

**Action 1.8 and 1.12 represented as actions 9 and 15 respectively in LCAP 19-20 will be modified-** to include an increase in resource to hire additional staff to monitor and intervene with EL students to ensure their success.

**Action 1.13 represented as action 16, will be modified-** to include a reduction from four student-free days of Professional Development to three student-free days, based upon stakeholder feedback, representing a funding decrease for 2019-20.

## 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** | **2018-19**<br>Increase or Maintain from prior year | Goal Met<br><br>2016-17: 7,366 exams taken<br><br>2017-18: 8,137 exams taken<br><br>+10.4% |
| **AP Exams with "Qualifying Score"** | **2018-19**<br>Increase from prior year by 3% | Goal Met<br><br>2016-17: 2,046 qualifying scores<br><br>2017-18: 2,177 qualifying scores |

| | | | |
|---|---|---|---|
| | | | +6.4% |
| **Classroom Walk-throughs** | **2018-19**<br>Increase to 8,000 visits from prior year | Goal Met<br><br>8,000 + "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.

## Goal 2, Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>2.1 Provide Guidance/Counseling services to ensure that students have multiple opportunities for academic, collegiate, professional and personal growth. | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Guidance/Counseling services were provided to ensure that students had multiple opportunities for academic, collegiate, professional and personal growth. Stakeholders again reported out that they appreciated the additional student-to-counselor contacts and asked for even more counselors to further address and monitor both the academic and social-emotional needs of students and student groups. While the AVUHSD is still not within the recommended **American School Counselor Association (ASCA) 250:1 student-to-counselor ratio, we have managed to lower our student-to-counselor ratios significantly, as our current student-** | $2,508,597 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$940,133 - LCFF - 3000-3999 Employee Benefits | $1,998,348 - LCFF - 1000-1999 Certificated Salaries<br>$815,187 - LCFF - 2000-2999 Classified Salaries<br>$1,258,225 - LCFF - 3000-3999 Employee Benefits |

**to-counselor ratio is 340:1.** We continue to provide our counselors with professional development in all three domains of the MTMDSS framework- College/career, Social-emotional and Academics.

Base counseling services include 23 counselors and site-based registrars.

## Goal 2, Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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. | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Additional Guidance/Counseling services were provided in 18-19, that included an additional 18 counselors to the number of counselors already added in 17-18 in order 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 further address and monitor both the academic and social-emotional needs of students and student groups. While the AVUHSD is still not within the recommended **American School Counselor Association (ASCA) 250:1 student-to-counselor ratio**, **we have managed to lower our** | $4,228,418 - LCFF - 1000-1999 Certificated Salaries - 1,500,000 added for Additional 18 Counselors<br>$945,968 - LCFF - 2000-2999 Classified Salaries<br>$2,203,425 - LCFF - 3000-3999 Employee Benefits - 500,000 added for 18 Counselor benefits | $3,984,491 - LCFF - 1000-1999 Certificated Salaries - 1,500,000 for additional 18 counselors added in 18-19<br>$1,007,512 - LCFF - 2000-2999 Classified Salaries<br>$2,051,488 - LCFF - 3000-3999 Employee Benefits - 500,000 added for 18 additional counselors' benefits in 18-19 |

**student-to-counselor ratios significantly, as our current student-to-counselor ratio is 340:1.** We continue to provide our counselors with professional development in all three domains of the MTMDSS framework- college/career, social-emotional and Academics.

## Goal 2, Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum and implementation including the Next Generation Science Standards (NGSS), curriculum and implementation was implemented. Professional development and support for beginning teachers in the induction program and District support staff- Teacher Inductions Mentors (TIMS) provided direct mentoring support to new teachers at all of our schools in order to build capacity, relationships and retain highly effective teachers. Teacher Induction feedback continues to be positive as teachers shared how much they valued the personal support received | $1,208,932 - LCFF - 1000-1999 Certificated Salaries - Add 310,875 for AVTI growth<br>$1,000 - LCFF - 2000-2999 Classified Salaries<br>$251,020 - LCFF - 3000-3999 Employee Benefits - add 103,625 for AVTI growth<br>$50,000 - LCFF - 4000-4999 Books and Supplies<br>$119,048 - LCFF - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title I - 4000-4999 Books and Supplies<br>- Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses | $610,898 - LCFF - 1000-1999 Certificated Salaries<br>$510 - LCFF - 2000-2999 Classified Salaries<br>$168,791 - LCFF - 3000-3999 Employee Benefits<br>$19,564 - LCFF - 4000-4999 Books and Supplies<br>$360,462 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$6,295 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$308,193 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$83,760 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses<br>$8,069 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses |

| | | - LPSBG - 5000-5999 Services and Other Operating Expenses | $2,000 - LPSBG - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.4 Over 8,000 "DigiCOACH" classroom walk-throughs were conducted this year by site and district staff, with observation feedback and summary reports provided to teachers, administrators and leadership teams. New this year, we added our students to the walk-through process and trained them on the "DigiCOACH" tool. It was a very informative and affirming experience for all parties involved, and we look forward to capturing student voice in this way next year as well. | $23,970 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$23,970 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - TI-Alt Sup-Evidenced Based Practices | $23,970 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$23,970 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries | $19,674 - LCFF - 1000-1999 Certificated Salaries<br>$850 - LCFF - 2000-2999 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum was implemented and expanded to include professional development for all California State Standards, including NGSS, Social Studies, Math, ELA and ELD.  As per our trainer of trainer concept, select district staff, department leads and instructional partners attended conferences and in turn, provided professional development and support to site department teams. | - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>$400,000 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$380,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - External PD to support CA State Standard Implementation<br>$25,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Conferences-DO Title I<br>$5,000 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Title III- Immigrant- DO Conferences<br>$2,500 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses - DO- Conferences | Classified Salaries<br>$125 - LCFF - 3000-3999 Employee Benefits<br>$5,000 - LCFF - 4000-4999 Books and Supplies<br>$331,257 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$63,242 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses<br>$13,452 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | $50,000 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$10,370 - LCFF - 3000-3999 Employee | $10,872 - LCFF - 1000-1999 Certificated Salaries<br>$1,020 - LCFF - 2000-2999 Classified Salaries<br>$2,579 - LCFF - 3000-3999 Employee Benefits |

| Scope of Service: LEA-wide | Scope of Service: LEA-wide | Benefits | $635,146 - LCFF - 4000-4999 Books and Supplies |
| Location: All Schools | Location: All Schools | $439,630 - LCFF - 4000-4999 Books and Supplies - Continue after College Readiness Block Grant expires | |
| 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 | The number of students who passed an AP exam with a score of 3 or better increased from 2,046 in 2016-17 to 2,177 in 2017-18, representing a one-year increase of 6.4%. This is attributed to the level of AP training that has been provided to teachers, administrators and counselors, as well as additional expectations from teachers and tutoring opportunities provided to students in preparation for AP testing. | $100,000 - College Readiness Block Grant - 4000-4999 Books and Supplies - AP Exams-Last year of funding for CRBG | |

## Goal 2, Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Internal professional development in cross-curricular design was provided by district staff and consultants to instructional partners and department teams throughout the year.<br><br>Select staff responsible for TI, II and III funded programs were also provided with staff development offerings from district staff and consultants pertinent to their respective programs, such as ICLE for | $327,000 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$67,820 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>- Federal Revenues - Title I - 2000-2999 Classified Salaries<br>- Federal Revenues - Title I - 3000-3999 Employee | $2,284 - LCFF - 1000-1999 Certificated Salaries<br>$649 - LCFF - 2000-2999 Classified Salaries<br>$622 - LCFF - 3000-3999 Employee Benefits<br>$5,586 - LCFF - 4000-4999 Books and Supplies<br>$317,709 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$91,825 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$18,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries<br>$24,791 - Federal Revenues - Title I - |

| | Math 1:1 program, Read 180 and Math 180, Catapult, and LACOE.

This action provided personal follow-up internally to strategies and information gained from conferences, so that teachers, district staff and instructional partners could engage in a process of continuous improvement through a "Can, Do, Study Act," model of collaboration, that includes feedback and follow-up for teachers based on implementation data and classroom observation. | Benefits
$39,221 - Federal Revenues - Title I - 4000-4999 Books and Supplies - TI Alt Supports
$200,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Title I-Prof Dev for Alt Supports
$250,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - TII Funding for Int PD to support effective instruction
$70,000 - Federal Revenues - Title II - 3000-3999 Employee Benefits - TII Funding for Int PD to support effective instruction
$100,000 - Federal Revenues - Title II - 4000-4999 Books and Supplies - TII Funding to support effective instruction
- Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses
$5,000 - Other Federal Funds - 1000-1999 Certificated Salaries - Title III-Immigrant
$1,000 - Other Federal Funds - 3000-3999 Employee Benefits - Title III-Immigrant
$5,000 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Title | 3000-3999 Employee Benefits
$524 - Federal Revenues - Title I - 4000-4999 Books and Supplies
$70,181 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses
$145,933 - Federal Revenues - Title II - 1000-1999 Certificated Salaries
$30,101 - Federal Revenues - Title II - 3000-3999 Employee Benefits
$125,811 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses
$13,102 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses |

| | | III-Immigrant<br>$5,000 - Other Federal Funds - 4000-4999 Books and Supplies - Title III-Immigrant<br>$5,000 - Federal Revenues - Title III - 1000-1999 Certificated Salaries<br>$1,250 - Federal Revenues - Title III - 3000-3999 Employee Benefits<br>- Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses | |

## Goal 2, Action 8

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.8 Increase the number of academy and pathway options and offerings available | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Academy Pathways and options were expanded this year to include a Bio-Med Academy at Littlerock High School.<br><br>TIV resources aimed at enhancing VAPA pathways and fostering cross-curricular arts integration to increase literacy and student engagement through a project based learning approach. Feedback from sites was so positive that we plan on continuing this support next year and look to see positive gains on SAT and CAASPP | - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$100,000 - Federal Revenues - Title IV - 4000-4999 Books and Supplies - Arts Pathways<br>- Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title IV - 6000-6999 Capital Outlay | $15,780 - LCFF - 1000-1999 Certificated Salaries<br>$15,300 - LCFF - 3000-3999 Employee Benefits<br>$6,125 - LCFF - 4000-4999 Books and Supplies<br>$15,573 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$124,866 - Federal Revenues - Title IV - 4000-4999 Books and Supplies<br>$11,378 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses<br>$5,701 - Federal Revenues - Title IV - 6000-6999 Capital Outlay |

ELA assessments as a result of this additional support in core content classes. This year was also a planning year for 2019-20 to support the implementation of two new academies.

For 2019-20, two new academies are set for implementation- EHS- Digital Arts Academy and QHHS- Video Production Academy

## Goal 2, Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>The revised 9th grade AVID Health Survey/ Healthful Living curriculum continued to be implemented with student participation at all sites. During this time, students had additional opportunities to utilize the NAVIANCE online system of support that helps students identify their strengths, explore careers, create academic plans, match to best-fit educational opportunities, in high school and college, and finish what they start. Student usage reports for Naviance show an increase from last year. | $220,000 - LCFF - 1000-1999 Certificated Salaries<br>$45,628 - LCFF - 3000-3999 Employee Benefits | $664,108 - LCFF - 1000-1999 Certificated Salaries<br>$246,919 - LCFF - 3000-3999 Employee Benefits |

## Goal 2, Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Technology infrastructure (including enhanced staffing), wireless capacity, online access, and lower student-to-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-through summary reports, more classrooms are moving from Enhancement on the SAMR model to the top two levels of Transformation with modification and redefinition. | $591,893 - LCFF - 2000-2999 Classified Salaries<br>$405,085 - LCFF - 3000-3999 Employee Benefits<br>$1,905,806 - LCFF - 4000-4999 Books and Supplies - Tech replacement and expansion<br>$616,350 - LCFF - 5000-5999 Services and Other Operating Expenses - LCFF - 6000-6999 Capital Outlay<br>$700,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies - TitleI-Alt Supports 1:1 Access - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I - 6000-6999 Capital Outlay - Federal Revenues - Title IV - 4000-4999 Books and Supplies<br>$50,000 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses | $823,711 - LCFF - 2000-2999 Classified Salaries<br>$567,375 - LCFF - 3000-3999 Employee Benefits<br>$1,031,557 - LCFF - 4000-4999 Books and Supplies<br>$377,670 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$210,396 - LCFF - 6000-6999 Capital Outlay<br>$931,944 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$42,374 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$25,912 - Federal Revenues - Title I - 6000-6999 Capital Outlay<br>$69,972 - Federal Revenues - Title IV - 4000-4999 Books and Supplies<br>$7,660 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 11

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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.11 Conduct site, regional and district-wide STEM based expositions | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Site, regional and district-wide STEM based expositions were provided. This year we were able to increase student entries from last year. 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 steadily improved over the years, as many of our students engage in a collaborative problem detecting and solving process with their peers.  Through the STEM exposition process, students are also able to collaborate with students from outside of our district and view other student projects that promote further creativity and refinement of practice. Many of our students continue to place high in regional competitions. Feedback indicates that our students enjoy and value STEM based expositions. | $11,000 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$3,159 - LCFF - 3000-3999 Employee Benefits<br>$25,841 - LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses | $8,157 - LCFF - 1000-1999 Certificated Salaries<br>$1,870 - LCFF - 2000-2999 Classified Salaries<br>$2,293 - LCFF - 3000-3999 Employee Benefits<br>$17,631 - LCFF - 4000-4999 Books and Supplies<br>$2,595 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | $0 (repeated expenditure) | $0 - (repeated expenditure) |

| Students to be Served: English Learners, Foster Youth, Low Income | Students to be Served: English Learners, Foster Youth, Low Income | | |
|---|---|---|---|
| Scope of Service: LEA-wide | Scope of Service: LEA-wide | | |
| Location: Specific Schools: Each school who submits an approved mini-grant proposal | Location: Specific Schools: Each School who submits an approved mini-grant proposal | | |
| 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 | Mini-grants were again 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 meeting, Site Administrators again shared that they really valued the opportunity to be creative and innovative in meeting the needs of their unduplicated students. | | |

## Goal 2, Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | $136,337 - LCFF - 1000-1999 Certificated Salaries<br>$43,826 - LCFF - 3000-3999 Employee Benefits | $135,662 - LCFF - 1000-1999 Certificated Salaries<br>$42,595 - LCFF - 3000-3999 Employee Benefits |

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist | Our Director continued to focus on the "Linked Learning," initiative and continued 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. This year, our director was instrumental in collaborating with our Coordinator of Curriculum and Instruction to create an Arts Education Strategic District Plan, which included actions around cross-curricular arts integration in our "Linked Learning Initiative." | | |

## Goal 2, Action 14

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Students were provided with more opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform. | $1,000,000 - LCFF - 5000-5999 Services and Other Operating Expenses - District's Virtual Platform Credit Options for AVUHSD students | $964,438 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 15

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as** | **For Actions/Services included as** | $703,786 - LCFF - | $357,713 - LCFF - |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements | **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Infrastructure was expanded through instructional partners and support staff to implement and monitor 21st Century learning environments and enhancements.  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. Additional sections were provided to staff "At Risk Coordinators in Student Support Centers districtwide as part of PBIS and the MTMDSS framework, to address the social-emotional and behavioral needs of students and lower suspensions and expulsions.  Next year the expenditures for "At Risk Coordinators" will be moved to LCAP goal 3.9. | 1000-1999 Certificated Salaries<br>$132,545 - LCFF - 3000-3999 Employee Benefits<br>- Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>- Federal Revenues - Title I - 3000-3999 Employee Benefits | 1000-1999 Certificated Salaries<br>$115,438 - LCFF - 3000-3999 Employee Benefits<br>$681,905 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$252,203 - Federal Revenues - Title I - 3000-3999 Employee Benefits |

## Goal 2, Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as** | **For Actions/Services included as** | $118,000 - LCFF - | $140,710 - LCFF - |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.16 Enhance staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources | **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources was implemented.  This year we were able to create student dashboards that allow site administrators, counselors and At Risk Coordinators to optimize mentoring time with students in student support centers by having real time data at their fingertips, so they can set goals and provide follow-up with students more consistently and systematically, while monitoring student progress. | 2000-2999 Classified Salaries - Data Service Specialists<br>$102,692 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses | 2000-2999 Classified Salaries<br>$80,327 - LCFF - 3000-3999 Employee Benefits<br>$33,744 - LCFF - 4000-4999 Books and Supplies<br>$6,275 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Due to staffing concerns in science classrooms, we were unable to implement this action this year. Moving forward, as | $93,861 - LCFF - 1000-1999 Certificated Salaries<br>$35,017 - LCFF - 3000-3999 Employee Benefits | $12,840 - LCFF - 1000-1999 Certificated Salaries<br>$2,650 - LCFF - 3000-3999 Employee Benefits |

| unduplicated students in finding success in the Sciences | staffing concerns ease, we want to fill and fund this position as the need to support teachers with the NGSS implementation still exists district-wide, as indicated by stakeholder feedback and student outcomes in science. | | |
|---|---|---|---|

## 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 California School Dashboard, as applicable.

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

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," included 17 actions/services for LCAP 2/3, 2018-19. 16 out of 17 actions/services relating to goal 2 were implemented. Action 17- "Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS)," could not be implemented due to science classroom staffing concerns.

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.

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 provided extensive training to our teachers and administrators on the effective use of technology and continued with our a 1:1 PD and Google certification initiatives. 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.

Our guidance counseling services continued to include formative goal setting conversations with students and our augmented counseling services continued to monitor and differentiate the needs of EL, Low Income and Foster students through the use of Multi-Tiered Multi-Dimensional Systems of Support (MTMDSS). 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 "Empowerment" in providing a Rigorous Curriculum and 21st Century Learning Environment, there has been a sustained emphasis placed on understanding the needs of students as they relate to implementing and providing a framework around MTMDSS.

We continued to provide professional development for teachers, instructional partners and administrators that address lesson design, instructional delivery, formative assessment, data analysis, and 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.

Community Forum survey results for 2018-2019 indicate that more parents are extremely satisfied with LCAP Goal 2 results and in the levels of support provided by our schools' counseling services.

We Learn Student Survey results from 18-19 indicate that more students feel that the school has high expectations for them than from the year before. In addition to expanded counseling services for all students, additional guidance counselors and support staff were hired to focus primarily on the needs of EL students and to monitor their progress more closely.

Feedback from stakeholders including DELAC was again encouraging and indicated that this additional focus was critical, most especially for our Long Term EL students and our EL students who are reclassified, to ensure continued progress toward reclassification and post-reclassification support with additional access to rigorous classes in meeting A-G requirements. DELAC and District Title I parents shared that they desire 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 AVID, NAVIANCE, Academy Pathways, Work Based Learning Opportunities, AP classes, Dual Enrollment, Tutoring and Elective options. Parents also made recommendations for schools to include Parent Orientations for parents of freshman students, due to the variety of options and digital platforms offered to our students and to our parents, such as PowerSchool and Naviance Parent portals.

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

For LCAP Goal 2, we have 3 indicators.  We were able to meet 3 for 3 with goals met.

**Indicator 1- Increase or maintain the number of AP exams taken from prior year- Goal Met- 10.4% increase**

   As per College Board, the number of AP exams taken increased from 7,366 in 2016-17 to  8,137 in 2017-18.

**Indicator 2- Increase the % of qualifying scores of 3 or more on AP exams from prior year by 3%- Goal Met - 6.4%  Increase**

   As per College Board, the number of qualifying scores of 3 or more increased from 2,046 in 2016-17 to 2,177 in 2017-18.

**Indicator 3- Increase to 8,000 visits (Classroom walk-throughs) from prior year- Goal Met- +8,000 visits**

   As per digi-Coach frequency summary reports, we have conducted over 8,000 classroom observations this year, which is approximately the same as the year before.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Goal 2.1 Provide Guidance Counselors/Counseling Services- Estimated $ 3,448,730 Actual $ 4,071,760-** 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 2.2 Guidance Counselors and PST Pupil Service Technicians- Estimated $7,377,811 Actual $6,983,491**- Material differences associated with this action were the result of fluctuations in the hiring and recruitment process of qualified personnel associated with the corresponding salaries. There was no impact to the students as services principally directed to unduplicated students were still provided as intended and fluctuations were kept to a minimum.

**Goal 2.3 Increase Professional Development Opportunities- Estimated- $1,630,000 Actual $ 1,543,541**- Material differences associated with this action represented fluctuations in extra work agreement hours and mileage reimbursements associated with the professional development and mentoring services provided.  There was no impact to students as services were implemented as intended. An additional LPSBG resource was also added to this action mid-year of $2,000. LPSBG funds will also be added to this action for 2019-20.

**Goal 2.5 External Professional Development- Estimated $400,000 Actual $313,729-** Material differences associated with this goal were associated

with initial teacher shortages that required teachers to maintain as much time as possible in the classrooms, which limited the number of days teachers could be out due to conferences and district offerings occurring during the school day.

**Goal 2.6- AP Exams Tutoring/Subsidies- Estimated $500,000 Actual $649,617-** Material differences associated with this action were the result of additional students applying to take AP exams, and additional AP exams taken per student. Supplemental funding of $100,000 from College Readiness Block Grant also subsidized this action. 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 $594,820 Actual $1,047,990** - Material differences associated with this goal were largely the result of providing additional external professional development opportunities through 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 to teams of teachers and administrators at their school sites where they could use administrative support staff and roving substitutes to cover classes so teachers still had the opportunity to learn how to implement new state standards and district programs.

**Goal 2.8-Increase the number of academy and pathway options and offerings available- Estimated $110,000  Actual $ 253,065**-Material differences associated with this action were the result of a TIV increase of funding mid year to this goal. VAPA and core content teachers were so excited to integrate art in the classroom, and the need was so great, with the state art grant funding running out, that an additional $120,000 of TIV funding was allocated to the sites. The impact was very positive as feedback from teachers and administrators shared that there was a positive impact on student attendance as well as student engagement in the classroom.

**Goal 2.9-The revised 9th grade AVID Healthful Living Curriculum- Estimated $265,628  Actual $ 911,027-** Material differences associated with this action are attributed to an underestimation of the number of freshman students who enrolled in the course which required more sections in the master schedules, resulting in increased certificated salaries and benefits. The impact was positive to students as more student were able to benefit from the course.

**Goal 2.10- Expand Technology Infrastructure-Estimated $ 4,116,605 Actual $ 4,063,571-** There were essentially no material differences associated with this action, given the large numbers and the significant technology infrastructure upgrades. However, since the expenditure is so large, we felt it worth documenting just how important and effective this action is in continuing to provide our students with 21st century learning environments, where they have 1:1 access. The impact to students is positive.

**Goal 2.11- Conduct Site, Regional and Districtwide Stem-based Expositions- Estimated $ 40,000 Actual $ 22,546-** Material differences associated with this action stem from coding issues between sites and districts as many sites used their site allocation for Site based STEM expositions and may have credited the expenditure elsewhere.  We know we are offering more site and district STEM expositions each year, with an annual increase in student participation.  We will track this more closely next year. There was no impact to students as services were implements as intended.

**Goal 2.15- Expand Infrastructure to Implement and Monitor 21st Century Learning Environments- Estimated $ 836,331 Actual $ 1,407,259-** Material differences associated with this action were due to a miscalculation of the number of instructional partners funded with supplemental and concentration funds and the number of instructional partners funded with site Title I funds.  As school site councils determine how Title I funds are used, district estimates regarding those determinations are not always accurate. There was a positive impact as more school sites were able to increase and target their level of support to teachers through additional instructional partner sections funded through Title I.

**Goal 2.16- - Enhance staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information- Estimated $220,692 Actual $261,056-** Material differences associated with this action were largely due to salary and benefit miscalculations of data technicians as well as unforeseen material, supply and operating costs. There was no impact to students as services were rendered as intended.

**Goal 2.17- NGSS Teacher on Special Assignment- Estimated $ 128,878 Actual $ 15,490-** Material differences associated with this action were the result of of this position not being filled.  We did have extra work agreements and stipends associated with this action to try to offset the position not being filled but the need is greater than a few extra hours  There was a substantial impact as the needs of supporting the NGSS implementation are great. Teacher feedback as well as DSLT feedback indicate the desire to fill this position for 2019-20.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Action 2.2 will be modified-** to include four Social Workers to meet the unique needs of our unduplicated students that cannot be met through traditional School Counselors.  These Social Workers will work under the Guidance services umbrella so they will be folded into this pre-exisitng action, with a projected budget increase to this action of approximately $600,000 in salaries and benefits.

**Action 2.3 will be modified-** to include LPSBG funding for 2019-20.

**Action 2.15 will be modified-** to move the sections of At-Risk Coordinators to action 3.9. for a budget decrease to 2.15 of approximately $350,000.

# 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** | 2018-19<br>YELLOW on Dashboard | Goal Not Met<br><br>Red on Dashboard<br><br>9.6% (very high)<br><br>-0.3% (maintained) |
| **Suspension Rate** | 2018-19<br>Reduce by .5 | Goal Not Met |

46

| | | 2016-17: 8.6% |
| | | 2017-18: 8.8% |
| | | Increased by 0.2% |
| | | DataQuest |

| **Attendance Rate** | **2018-19** Maintain / Improve | Goal Met 93.10% Maintained |
|---|---|---|
| **Chronic Absenteeism** | **2018-19** 15-16 (Baseline): 27.57% 16-17: 22.80% Continue to decrease based on forthcoming Dashboard metric | Goal Met 2017-18: 22.1% DataQuest |
| **Truancy** | **2018-19** Decrease by 1% from previous year | Goal Met 2017-18: 35.53% PowerSchool |
| **Dropout Rate** | **2018-19** Maintain or decrease from prior year | 2016-17 3.5% DataQuest 2017-18 Changes to Four Year Cohort info only accounts for 12th grade Dropouts - prior metrics accounted for grades 9-12.  According to this data, 9% of 12th graders dropped out. |
| **Expulsion Rates** | **2018-19** Maintain or decrease | Goal Met |

| | | |
|---|---|---|
| | | 2017-18: 0.33% (-0.06%) |
| **Williams Textbook Sufficiency** | **2018-19**<br>100%<br><br>Standard Met on Dashboard | Goal Met<br><br>100% sufficient |
| **Williams Facilities Reviews** | **2018-19**<br>Good or Exemplary<br><br>Standard Met on Dashboard | Goal Met<br><br>Good/Exemplary<br><br>Standard Met |
| **Appropriately Assigned Teachers** | **2018-19**<br>Maintain/Reduce EL Misassignments<br><br>Maintain/Reduce<br>Total Misassignements<br><br>Reduce Teacher Vacancies | Goal not Met<br><br>EL Misassignments: 7<br><br>Total Misassignments: 4<br><br>Teacher Vacancies: 24<br><br>Teacher misassignments continues to be a concern, however all misassignments are addressed through Proximity Learning, where certificated virtual teachers teach the class and a substitute teacher assists the students in the classroom. |

## 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.

## Goal 3, Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** | - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries | $18,265 - LCFF - 1000-1999 Certificated Salaries<br>$2,557 - LCFF - 2000-2999 |

| | | | |
|---|---|---|---|
| Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>3.1 Increase staff and student awareness of our diverse student and community populations | Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Staff and Student awareness of our diverse student and community populations was increased by several professional development offerings and community outreach efforts.<br><br>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. According to DigiCoach Classroom walk-through reports, focal points of observation involving student-teacher relationships have improved from last year to this year.<br><br>Even though our suspension rate remains high at 9.6%, of students suspended at least once, it still dipped slightly demonstrating "Maintained -0.3%." on Fall 2018 Dashboard. Local internal indicators for suspensions for 18-19 indicate that our district suspension rate is down almost 3% from this time last year., so we anticipate a decrease in suspension rate for the Fall 2019 Dashboard.<br><br>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 | - LCFF - 3000-3999 Employee Benefits<br>$35,000 - LCFF - 4000-4999 Books and Supplies - Independent City- Foster Students<br>$450,000 - LCFF - 5000-5999 Services and Other Operating Expenses - "Capturing Kids Hearts", Independent City<br>$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Independent City Foster Students<br>$40,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Title I-Alt Supports-Homeless Reservation<br>- Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$75,000 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses - MTMDSS-Social-Emotional Supports and Awareness<br>$7,500 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - SigDis | Classified Salaries<br>$4,285 - LCFF - 3000-3999 Employee Benefits<br>$10,576 - LCFF - 4000-4999 Books and Supplies<br>$211,899 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$10,186 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$52,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$70,000 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses |

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, who will now refer to as "Resilient Scholars."  Colleges are invited to this event as well and keynote speakers who have been or have experience with foster youth.

TIV funding was also added to this action this year, as an effort for counselors to address all three domains of the MTMDSS framework. We were able to attain Dr. Hatch, a consultant for counselors, to work with our counselors and administrators in addressing the diverse needs of the whole child, including social-emotional as well as academics and college and career.

## Goal 3, Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>3.2 Full compliance with instructional | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>As defined by Williams | $2,749,679 - LCFF - 4000-4999 Books and Supplies - Social Studies Textbook Adoption | $2,430,920 - LCFF - 4000-4999 Books and Supplies |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| materials sufficiency as defined by Williams legislation | legislation, AVUHSD was sufficient and fully compliant with instructional materials with no findings | | |

## Goal 3, Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>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 | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>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. | $9,988,794 - LCFF - 2000-2999 Classified Salaries<br>$5,776,536 - LCFF - 3000-3999 Employee Benefits<br>$1,789,184 - LCFF - 4000-4999 Books and Supplies<br>$8,945,182 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$5,260,565 - LCFF - 6000-6999 Capital Outlay | $10,405,310 - LCFF - 2000-2999 Classified Salaries<br>$6,169,433 - LCFF - 3000-3999 Employee Benefits<br>$1,249,512 - LCFF - 4000-4999 Books and Supplies<br>$9,008,435 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$3,579,403 - LCFF - 6000-6999 Capital Outlay |

## Goal 3, Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>3.4a 100% of teachers will be fully credentialed and appropriately assigned | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>EL Misassignments: 7<br><br>Total Misassignments: 4 | $64,696,836 - LCFF - 1000-1999 Certificated Salaries<br>$24,148,773 - LCFF - 3000-3999 Employee Benefits | $66,239,884 - LCFF - 1000-1999 Certificated Salaries<br>$26,803,709 - LCFF - 3000-3999 Employee Benefits |

| | Teacher Vacancies: 24<br><br>All misassignments are addressed through Proximity Learning where certificated virtual teachers teach the class and a substitute teacher assists the students in the classroom. | | |

## Goal 3, Action 5

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>3.4b Enroll in "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that are difficult to staff | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>AVUHSD enrolled in a "LinkedIn" account to recruit and retain teachers for programs targeted at our unduplicated students that can be difficult to staff.<br><br>Although staffing continues to be a concern for our district, "LinkedIn," has supported the recruitment and retention efforts of highly effective teachers for difficult-to-staff positions. | $20,360 - LCFF - 5000-5999 Services and Other Operating Expenses - LinkedIn | $17,850 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 3, Action 6

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or** | **For Actions/Services included as contributing to meeting Increased or** | $84,000 - LCFF - 1000-1999 Certificated Salaries - Recruitment | $73,124 - LCFF - 1000-1999 Certificated Salaries |

| | | | |
|---|---|---|---|
| **Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: Specific Schools: Whichever schools demonstrate need<br><br><br>3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups | **Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: Specific Schools: Whichever schools demonstrate need<br><br><br>Incentives were provided to recruit and retain hard to staff programs directed at unduplicated student groups. Although incentives were provided, our district still has difficulty filling hard to staff programs and even core subjects of math and science.  We will continue to explore recruiting options, strategies and methodologies to recruit and retain highly effective teachers. | $17,422 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies | $15,096 - LCFF - 3000-3999 Employee Benefits<br>$3,219 - LCFF - 4000-4999 Books and Supplies |

## Goal 3, Action 7

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: Students with Disabilities<br><br>Location: All Schools<br><br><br>3.5 Provide teachers, staff, supplies, services and other operating expenditures to fulfill the requirements of our Special Education program | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: Students with Disabilities<br><br>Location: All Schools<br><br><br>More teachers and staff were provided in order to fulfill the requirements of our Special Education program.  There is still a need to recruit and retain highly effective teachers for our Special Ed programs throughout our district.  We will continue to explore options, methodologies and strategies to fulfill the needs of our Special Ed program and the needs of our | $21,266,315 - LCFF - 1000-1999 Certificated Salaries<br>$12,128,855 - LCFF - 2000-2999 Classified Salaries<br>$14,876,746 - LCFF - 3000-3999 Employee Benefits<br>$735,081 - LCFF - 4000-4999 Books and Supplies<br>$9,143,628 - LCFF - 5000-5999 Services and Other Operating Expenses | $20,831,493 - LCFF - 1000-1999 Certificated Salaries<br>$13,923,395 - LCFF - 2000-2999 Classified Salaries<br>$16,459,182 - LCFF - 3000-3999 Employee Benefits<br>$889,366 - LCFF - 4000-4999 Books and Supplies<br>$8,344,260 - LCFF - 5000-5999 Services and Other Operating Expenses |

| | | students with disabilities. | | |

## Goal 3, Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>3.6 Provide Teachers and staff for Career Technical Education programs to prepare students for careers | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Teachers and staff for Career Technical Education were provided to prepare more students for college and careers.<br><br>All CTE positions have been filled to support the CTE positions offered. | $1,477,608 - LCFF - 1000-1999 Certificated Salaries<br>$51,519 - LCFF - 2000-2999 Classified Salaries<br>$612,920 - LCFF - 3000-3999 Employee Benefits<br>$57,963 - LCFF - 4000-4999 Books and Supplies<br>$148,561 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$152,410 - Other Federal Funds - 1000-1999 Certificated Salaries - CTE<br>$48,541 - Other Federal Funds - 3000-3999 Employee Benefits - CTE<br>$230,203 - Other Federal Funds - 4000-4999 Books and Supplies - CTE<br>$166,313 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - CTE | $1,764,538 - LCFF - 1000-1999 Certificated Salaries<br>$114,371 - LCFF - 2000-2999 Classified Salaries<br>$746,439 - LCFF - 3000-3999 Employee Benefits<br>$107,013 - LCFF - 4000-4999 Books and Supplies<br>$286,603 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 3, Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as** | **For Actions/Services included as** | $140,000 - LCFF - | $152,084 - LCFF - |

| | | | |
|---|---|---|---|
| **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>3.7 Hire a Director of Attendance/ Chronic Absenteeism Intervention | **contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>A Director of Attendance/Chronic Absenteeism Interventions was hired. As this is a new position, we continue to define the work related to student attendance. Retaining students in our programs has been at the heart of this first year's work, as our district is in declining enrollment. Efforts have been made to build relationships with students and families and to track and monitor reasons why some students/parents choose to leave our district for other local options. | 1000-1999 Certificated Salaries $44,586 - LCFF - 3000-3999 Employee Benefits | 1000-1999 Certificated Salaries $45,982 - LCFF - 3000-3999 Employee Benefits |

## Goal 3, Action 10

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

year before through the automated use of "Parent Link."

Stakeholder engagement and survey results indicate that the implementation of "Parent Link," raised accountability and helped to increase attendance. Furthermore, A2A (Attention to Attendance) is a service we purchased to proactively to notify parents when their student is experiencing issues with attendance.

## Goal 3, Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>3.9 Administer California Healthy Kids survey to students and staff and families | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Additional stakeholder feedback received later in the year indicated the Healthy Kids Survey was too long and cumbersome to take on top of our other surveys, so we decided not to use the Healthy Kids survey this year.  We were able to create our own climate survey instead, based upon the questions we really wanted answered, using a digital platform, "Qualtrix," to assist us in data representation. This has helped to further inform our LCAP goals and actions and communicate progress more effectively to our stakeholders. | $11,000 - LCFF - 5000-5999 Services and Other Operating Expenses | $16,250 - LCFF - 5000-5999 Services and Other Operating Expenses |

| | Qualtrix- 10 climate Indicators were established to set a baseline in satisfaction for 2018-19 on the following:<br><br>2018-19 Baseline Results from Qualtrics Climate Survey (% of agreement):<br><br>- School Pride (Students 83%, Staff 94%, Parents 88%)<br><br>- Caring and Positive Relationships (Students 85%, Staff 99%, Parents 91%)<br><br>- Safety (Students 72%, Staff 82%, Parents 80%)<br><br>- Provide Resources to be Successful (Students 87%, Staff 89%, Parents 89%)<br><br>- School Cleanliness (Students 51%, Staff 70%, Parents 79%)<br><br>- Experiencing Technology (Students 92%, Staff 92%, Parents 92%)<br><br>- Communication (Students 82%, Staff 83%, Parents 84%)<br><br>- Extra-Curricular Participation (Students 65%, Staff 95%, Parents 78%)<br><br>- High Expectations (Students 83%, Staff 97%, Parents 88%)<br><br>- School Connectedness (Students 59%, Staff 81%, Parents 81%) | | |
|---|---|---|---|

## Goal 3, Action 12

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or** | **For Actions/Services not included as contributing to meeting Increased or** | $0 - Costs reflected in Goals 3.11, 3.13, 3.14 and | $0<br>$0 |

| | | | |
|---|---|---|---|
| **Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>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) | **Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br><br>Expulsion rates were reduced by implementing Other Means of Correction (OMC) strategies from Administrative<br>Interns and Administrative support staff for students who had continual behavioral issues. This was primarily done through utilizing interventions and in personalized mentoring conversations with students in our new student support centers. | 3.15 (repeated expenditure)<br>$0 | |

## Goal 3, Action 13

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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 | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Suspension rates are on track this year to decrease by 3%, due in large part to fully implementing PBIS strategies and supports, including the initial implementation of a MTMDSS framework, in which all sites were enhanced with At Risk Coordinators (ARC) in student support centers that served to engage students in positive behavior and outcomes in lieu of suspension and expulsion. Sections were dedicated to | $364,500 - LCFF - 1000-1999 Certificated Salaries - PBIS Sections-MTMDSS (repeated expenditure)<br>- LCFF - 2000-2999 Classified Salaries<br>$75,597 - LCFF - 3000-3999 Employee Benefits<br>$225,000 - LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses<br>- LCFF - 6000-6999 Capital Outlay<br>- Federal Revenues - Title I - 4000-4999 Books and Supplies | $564,681 - LCFF - 1000-1999 Certificated Salaries<br>$101 - LCFF - 2000-2999 Classified Salaries<br>$147,962 - LCFF - 3000-3999 Employee Benefits<br>$69,270 - LCFF - 4000-4999 Books and Supplies<br>$3,661 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$6,213 - LCFF - 6000-6999 Capital Outlay<br>$487 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$457 - Federal Revenues - Title I - 5000-5999 Services |

| | | - Federal Revenues - Title I<br>- 5000-5999 Services and<br>Other Operating Expenses | and Other Operating<br>Expenses |
|---|---|---|---|
| | this<br>Action for students to receive<br>Positive Behavior Intervention Services.<br>This expenditure was reflected in Action<br>2.15 this year, but will be shifted to its own<br>action for 2019-20. | | |

## Goal 3, Action 14

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>3.12 Expand professional development opportunities for classified staff | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>Professional development opportunities continued to be expanded to classified staff for NCI and security training to provide safe ans secure campuses. | - LCFF - 1000-1999 Certificated Salaries<br>$79,000 - LCFF - 2000-2999 Classified Salaries<br>$22,690 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses | $6,342 - LCFF - 1000-1999 Certificated Salaries<br>$38,137 - LCFF - 2000-2999 Classified Salaries<br>$13,256 - LCFF - 3000-3999 Employee Benefits<br>$1,040 - LCFF - 4000-4999 Books and Supplies<br>$37,925 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 3, Action 15

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools | $737,353 - LCFF - 2000-2999 Classified Salaries<br>$493,876 - LCFF - 3000-3999 Employee Benefits | $718,766 - LCFF - 2000-2999 Classified Salaries<br>$473,481 - LCFF - 3000-3999 Employee Benefits |

| | | | |
|---|---|---|---|
| 3.13 Additional staff to ensure a positive learning environment | Additional classified staff members were added to increase positive relationships with students and build connections with them both during an outside of the school day. These classified staff members were added from the prior year and continued to address the needs of unduplicated students before and after school in alignment with the extended school day. These additional positions have helped to increase student engagement as far as attendance rates in extended day learning opportunities on campus, such as 0 period and before/after school tutoring. More students are also being referred for social-emotional learning opportunities. 18-19 Stakeholder feedback addressing positive learning environments indicates high satisfactory results. | | |

## Goal 3, Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: Specific Schools: All eight comprehensive campuses<br><br><br>3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: Specific Schools: All eight comprehensive campuses<br><br><br>All Comprehensive Sites were provided with release periods for Administrative Interns in order to provide for a safer and more secure environment.<br>DSLT Stakeholders indicated that | $190,698 - LCFF - 1000-1999 Certificated Salaries - OMC- Alt to Susp- Release Periods<br>$69,686 - LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>- LCFF - 5000-5999 Services and Other Operating Expenses | $260,311 - LCFF - 1000-1999 Certificated Salaries<br>$68,365 - LCFF - 3000-3999 Employee Benefits<br>$15,450 - LCFF - 4000-4999 Books and Supplies<br>$15,456 - LCFF - 5000-5999 Services and Other Operating Expenses |

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 3% decline in
suspensions for 2018-29 at our comprehensive sites.

## Goal 3, Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff) | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Additional administrative personnel, both classified and certificated, have continued to provide overall support to the actions listed under goal 3 that contribute to providing a safe and secure campus and positive school culture. 18-19<br>Results from Stakeholder surveys and from DSLT indicate the additional support is valuable and effective in providing safe, secure and caring campuses conducive to student learning. | $1,037,101 - LCFF - 1000-1999 Certificated Salaries - PBIS-MTMDSS-Admin Support<br>$647,638 - LCFF - 2000-2999 Classified Salaries<br>$252,333 - LCFF - 3000-3999 Employee Benefits | $922,170 - LCFF - 1000-1999 Certificated Salaries<br>$322,654 - LCFF - 2000-2999 Classified Salaries<br>$519,643 - LCFF - 3000-3999 Employee Benefits |

## Goal 3, Action 18

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>Community Attendance Workers were utilized to improve attendance rates and lower Chronic Absenteeism. Further information and data continues to be gathered to respond to disparities in chronic absenteeism between our district, county and state averages. Our Director of attendance will be collaborating with our community attendance workers and site administrators to find strategies and actions steps in improving attendance and lowering chronic absenteeism. | $523,663 - LCFF - 2000-2999 Classified Salaries - Community Attendance Workers<br>$348,476 - LCFF - 3000-3999 Employee Benefits | $537,479 - LCFF - 2000-2999 Classified Salaries<br>$287,325 - LCFF - 3000-3999 Employee Benefits |

## Goal 3, Action 19

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>3.17 Campus improvements | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools<br><br>Campus Improvements continued to | $0 - Reflected in 3.3 (repeated expenditure) - LCFF - 4000-4999 Books and Supplies | $1,169 - LCFF - 4000-4999 Books and Supplies |

| | | | |
|---|---|---|---|
| | be implemented at all schools, with structural modernization completed in various common areas. | | |

## Goal 3, Action 20

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>District and sites were given allocations to account for expenses/actions that arise from the following themes that specifically address the additional needs of unduplicated students at their site or division:<br><br>College trips-Tutoring-Remediation Collaboration and Innovation Centers Professional Development and Training- EL Services- Interventions- Parent Engagement Services STEM Expos- Parent Engagement Activities Intervention and Innovation Technology<br><br>Site allocations were primarily used for additional staffing and extra work agreements, such as instructional partners and teacher collaboration time following professional development offerings to engage in effective lesson planning and data analysis. Professional development | $1,058,087 - LCFF - 1000-1999 Certificated Salaries - Site Allocation for unduplicated students<br>$155,240 - LCFF - 2000-2999 Classified Salaries<br>$431,888 - LCFF - 3000-3999 Employee Benefits<br>$597,151 - LCFF - 4000-4999 Books and Supplies<br>$408,000 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$1,500,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - TI Estimated School Allocation w c/o<br>$500,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - TI Estimated School Allocation w c/o<br>$650,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Estimated TI School Allocation w c/o<br>$2,000,000 - Federal Revenues - Title I - 4000-4999 Books and | $770,865 - LCFF - 1000-1999 Certificated Salaries<br>$187,450 - LCFF - 2000-2999 Classified Salaries<br>$336,471 - LCFF - 3000-3999 Employee Benefits<br>$20,417 - LCFF - 4000-4999 Books and Supplies<br>$128,970 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$1,698,462 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$947,041 - Federal Revenues - Title I - 2000-2999 Classified Salaries<br>$736,133 - Federal Revenues - Title I - 3000-3999 Employee Benefits<br>$1,238,277 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$266,559 - Federal Revenues - Title I - 5000-5999 Services and |

<table>
<tr><td colspan="4">

offerings addressing EL proficiency, integrated ELD supports, differentiation of instruction and writing across content areas was provided.
Additional tutoring and 0 period options were offered to support the needs of EL, Low Income and Foster students in increasing literacy and closing achievement gaps.

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 at their sites with this additional funding.

All expenditures associated with this action are supported by the district and monitored for effectiveness by the sites through their comprehensive needs assessment process, as indicated in their SPSAs. The district implements an internal, multi-tiered justification approval process, to ensure that each expenditure is indicated in their SPSA, is principally directed to the identified needs of unduplicated students, and includes measures for effectiveness that align with LCAP goals and metrics.

</td></tr>
</table>

Supplies - TI Estimated School Allocation w c/o $1,963,800 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - TI Estimated Site Allocation w c/o
- Federal Revenues - Title II - 1000-1999 Certificated Salaries
- Federal Revenues - Title II - 2000-2999 Classified Salaries
- Federal Revenues - Title II - 3000-3999 Employee Benefits
- Federal Revenues - Title IV - 1000-1999 Certificated Salaries
- Federal Revenues - Title IV - 3000-3999 Employee Benefits
- Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses
- LPSBG - 4000-4999 Books and Supplies

Other Operating Expenses $97,636 - Federal Revenues - Title II - 1000-1999 Certificated Salaries
$5,191 - Federal Revenues - Title II - 2000-2999 Classified Salaries
$35,381 - Federal Revenues - Title II - 3000-3999 Employee Benefits
$6,061 - Federal Revenues - Title IV - 1000-1999 Certificated Salaries
$1,835 - Federal Revenues - Title IV - 3000-3999 Employee Benefits
$3,575 - Federal Revenues - Title IV - 5000-5999 Services and Other Operating Expenses
$876 - LPSBG - 4000-4999 Books and Supplies

## Goal 3, Action 21

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income | $2,200,000 - LCFF - 5000-5999 Services and Other Operating Expenses | $2,200,000 - LCFF - 5000-5999 Services and Other Operating Expenses |

| | |
|---|---|
| Scope of Service: LEA-wide | Scope of Service: LEA-wide |
| Location: All Schools | Location: All Schools |
| 3.19 Transportation will be provided to students, above and beyond what is required, who need assistance getting to school or to school events | 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. Special priority is given to foster and homeless students with free bus passes throughout the year.

Base transportation expenditures for 2018-19 were approximately $5,100,000. | | |

## Goal 3, Action 22

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools

The Director of Personnel continued to help ensure safe and supportive learning environments by supporting additional school staff hired to address safe and secure school practices, protocols and procedures in alignment with the increased extended learning day options offered to our students. Survey results indicate that unduplicated students, in addition to parents and staff feel more | $140,091 - LCFF - 1000-1999 Certificated Salaries
$44,605 - LCFF - 3000-3999 Employee Benefits | $142,493 - LCFF - 1000-1999 Certificated Salaries
$44,005 - LCFF - 3000-3999 Employee Benefits |

| | | | |
|---|---|---|---|
| | safe at their schools both during and outside of the school day than they did the prior year. | | |

## Goal 3, Action 23

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>A contract remains in place with the Los Angeles County Sheriff Department that helps to increase safety and enhance and improve school learning environments.<br><br>All feedback from community forums and on surveys from parents, students, staff and stakeholders indicate an increase in the percentage of staff, students and parents who feel safe on campus from the prior year. | $1,696,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Sheriff Contract | $1,700,000 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 3, Action 24

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English | $114,368 - LCFF - 1000-1999 Certificated Salaries<br>$39,270 - LCFF - 3000-3999 Employee | $116,595 - Other State Revenues - 1000-1999 Certificated Salaries<br>$38,659 - Other State Revenues - 3000-3999 |

| | | Benefits<br>- Other State Revenues - 1000-1999 Certificated Salaries<br>- Other State Revenues - 3000-3999 Employee Benefits | Employee Benefits |
|---|---|---|---|
| Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11) | Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>The Coordinator of Student Services continues help improve and deepen the PBIS implementation at all school sites. Internal local SWIS dashboard reports indicate that behavioral instances are decreasing as a result of this additional support and coordination of the PBIS implementation. | | |

## 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 California School Dashboard, as applicable.

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

Goal 3's, "Cultivating a Safe and Secure, Positive School Culture, that Supports all Students's Personal and Academic Growth," included 24 actions/services for LCAP 2/3, 2018-19. All 24 actions in Goal 3 were implemented.

This year, we are excited about the implementation of Student Support Centers at all Comprehensive Campuses. Our At-Risk Coordinators now have a designated space to mentor students and build relationships while providing Academic, Behavioral and Social/Emotional supports during the school day.

Our Director of Personnel continues to work with site and district administrators in recruiting highly effective teachers and making positive changes in addressing school safety, culture and climate. Our District Coordinator of Student Services continues to support and deepen our Positive Behavior Intervention Supports (PBIS) implementation at all sites and new this year, has included the School-wide Information System (SWIS) Dashboard reports to help our school staffs take a proactive stance on behavior and understand unique patterns and trends associated with student behavior at their sites. SWIS is 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. Our Director of Attendance works closely with Student Services to improve student enrollment and retention practices.

Stakeholder input and student needs assessments continue to drive the actions associated with this goal, and while suspension data on the California School Dashboard identifies our district performance level as "Red," with Status- 9.6% and -0.3% (Maintained), from the prior year, our local suspension indicators for 18-19 demonstrate a decrease in suspensions, of 2 to 3%. Survey data continues to indicate that our students feel more safe at school than they did the prior year.

In support of strengthening our PBIS implementation, we have reinforced our site infrastructure to continue to include behavioral support staff to facilitate our student support centers, which include release periods for "At-Risk" Coordinators to build relationships with students and address their

social-emotional, behavioral and academic needs by mentoring them, hearing their story and providing them with alternative strategies for success in school. All sites were given release periods for staff to conduct this work and the "At-Risk Coordinators will have access to an at-risk student dashboard component that will give them individualized data at their fingertips with increased functionality in the system to set goals and follow-up with students. This is exciting for us as we continue to build upon MTMDSS supports in our Students Support Centers.

Additional release periods for administrative interns continued to be provided in support of maintaining a safe school environment and supporting 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 continue to provide additional professional development on the multi-tiered multi-dimensional systems of support (MTMDSS) in order for site staff's to gain a broader understanding on how to use the framework together with the data systems to connect students with programs, services and interventions as needed.

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 continued support, as the percentage of parents and students from Survey data indicated an increased level of safety from the prior 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 61.2%, on the 2018 California School Dashboard, compared to our "All Students" graduation performance level of "orange," with a status of 82.9%, our Students with Disabilities still showed a decline of 2.9% from the prior year. (The alternative schools as of the 2018 Dashboard were included in this formula for the first time so there was an impact on the result.)

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 in our Bio-medical Pathways at LHS and EHS. Next year, we will implement two new academies.  At EHS we will offer a Digital Arts Academy and at QHHS, we will offer a Video Production Academy. Our students continue to provide feedback on how much they value and enjoy participating in the academies, with many indicating College majors based on their academy selections.  Our student enrollment in the academies continues to increase each year.

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 in attendance district-wide.  Next year, we will continue to define the work director of attendance, to fully address all aspects of attendance including truancy and chronic absenteeism.

As implementations are 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 Non-violent Conflict Intervention (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 principally directed to the needs of unduplicated students, that they spend 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.

Last 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 review process, which involved interviews of all stakeholder groups including students, helped to substantiate our direction, as we engaged in the process of evaluating our progress through the lens of our LCAP's goals, annual objectives, actions, services and expenditures. We are proud to announce that AVUHSD is a WASC certified district.

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

For LCAP Goal  3, we have 10 indicators of success. We were able to meet 7 out of 10 indicators with goals met.

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

Fall of 2018- CA School Dashboard- Suspension Indicator- Red on Dashboard- All Students- Performance Level-Red, Status- 9.6% (very high), Change-  -.03% (maintained).

**Suspension Rate - Data Quest- Goal- reduce by .5- Goal Not Met**

DataQuest- Suspension rate- Decreased 0.6% from 9.2% in 2015-16 to 8.6% in 2016-17, but increased from 8.6% to 8.8% in 2017-18

**Attendance Rate - Goal- Maintain/Improve- Goal Met**
Attendance rate- 2016-17 93.37%, 2017-18 Maintained 93.10%. Attendance decreased .27% from 93.37% in 2016-17 to 93.10% in 2017-18

**Chronic Absenteeism- Decrease by 1% Goal Met**
DataQuest-15-16 Baseline- 27.57%, 16-17 22.80% 17-18 22.1%- Chronic Absenteeism decreased 4.77% from 27.57% in 2015-16 to 22.80% in 2016-17, and decreased .7% from 22.80 in 2016-17 to 22.1% in 2017-18.

**Truancy- Goal- Decrease by 1%- Goal Met**
DataQuest 2015-16 Report- Decreased .78%, from 51.78% in 2014-15 to 51.0% in 2015-16.

PowerSchool 2017-18 35.53%

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

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

Unable to determine- Changes to Four Year Cohort info only accounts for 12th grade Dropouts - prior metrics accounted for 9-12. According to this data, 9% of 12th graders dropped out.

**Expulsion Rate- Goal-Maintain or decrease- Goal Met**
2016-17 DataQuest Report- Decreased .06% from .45% in 2015-16 to .39% in 2016-17. Decreased -0.06 from .39% to .33% in 2017-18

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

FAll of 2018-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 Misassignements Reduce Teacher Vacancies- Goal Not Met**

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

(2018-19)- EL Misassingments: 7, Total Misassignments: 4, Teacher Vacancies: 24- Reduced through "Proximity Learning."

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- $543,300 Actual- $333,899-** Material differences between estimated and actual expenditures were the result of fewer schools participating than originally planned in professional development on Capturing Kids Hearts (CKH). Additionally, 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. We also included TIV funding in this goal to assist counselors in meeting the diverse needs of students within an MTMDSS framework domain addressing the social-emotional needs of students.The impact of this material difference was felt by school staffs who did not participate in Capturing Kids Hearts. The influx of TIV funding to address the three domains including the social-emotional needs of students had a positive impact with counselors and administrators and will be continued next year.  The results from the schools implementing CKH were positive so it is anticipated that more schools will be participating for 2019-20.

**Goal 3.4c Provide Incentives to Recruit and Retain Hard to Staff Programs- Estimated $101,422 Actual $ 91,439** - Material differences associated with this action had to do with the difficulty district staff had on recruiting highly effective teachers in these areas.  While incentives were offered, some positions remained unfilled. The impact from this material difference remains a concern as filling teacher vacancies is a priority.

**3.9 Administer the Healthy Kids Survey- Estimated $11,000 Actual $16,250** - Material differences associated with this action were due to stakeholder feedback that indicated a dissatisfaction with the length of the Healthy Kids Survey.  The Healthy Kids Survey was eventually replaced with a local climate survey.  The new local climate survey used was delivered through a platform on Qualtrics and allows parents to maneuver through the survey more efficiently. The impact to parents was positive.

**3.11 Reduce Suspension Rates through PBIS- Estimated $664,597 Actual $792,832 -** Material differences associated with this action resulted from the increase of "At-Risk Coordinator" sections at all comprehensive school sites to staff the student support centers as an additional intervention mid-year to support PBIS. Due to the success of this mid-year action, we will fully staff the student support centers with "At-Risk

coordinators for six periods per school day, and create an action devoted to this effort in order to monitor its continued success. The impact to the students was positive.

**Goal 3.14- Release Periods for Admin Interns- Estimated $260,384 Actual $359,582-** Material differences associated with this goal were the result of a miscalculation of the number of sections needed per comprehensive site. There was a positive impact to the students or the goal from this material difference, as we ensured that all sites had the necessary support to provide safe and secure campuses.

**Goal 3.15 - Add Administrative Support to each Comp Site -Estimated- $1,937,072, Actual- $1,764,467**. Material differences between estimated and actual expenditures were the result of a coding issue with federal funds associated with this action. miscalculation in classified salaries and benefits when estimates were made. No impact to students, all services were provided as intended per action.

**Goal 3.18- District and Site Allocation for the needs of Unduplicated Students- Estimated $ 9,264,166, Actual $3,783,361-** Material differences associated with this action were the result of coding errors with TI School allocations of $6,613,800 linked to this action. The LCFF S & C estimates for this action were $2,650,366 and the LCFF S & C actuals for this action was $2,888,346. This was the first year we put the TI school allocation in the LCAP and we will need to refine our coding practices to ensure we capture the expenditures correctly. There was no impact to students as the TI expenditures related to this action were site based and captured in the school SPSA's.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Action 3.9 was discontinued** due to stakeholder feedback and replaced with a local climate survey. This local survey was delivered through a platform on Qualtrics which will be reflected in Action 4.1 in the 2019-20 LCAP, with a budgeted increase of $10,000 totaling $110,000 in Goal 4.1 for 2019-20.

**Action 3.9 will become a new action in 2019-20** and be used to support release periods for certificated staff members to function as At-Risk Coordinators working through our Student Support Centers to carry out our MTMDSS framework. The support release periods associated with this action will also be increased so that all sections of the learning day at comprehensive sites are standardized and facilitated with At-Risk Coordinators. The support periods used to be represented on LCAP goal 2 action 15 or 2.15 will now be represented in 3.9. with total expenditures of certificated salaries and benefits totaling approximately $700,000.

# 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** | **2018-19**<br>1000 Parent responses<br>to CHKS and Community Forums | Goal Met<br><br>1,881 parent responses on Fall Survey<br><br>1,673 parent responses on Winter Survey |
| **School Climate Index - CHKS** | **2018-19**<br>Avg. Score 335<br><br>State % - 80%<br><br>Similar Schools % - maintain | No longer administering the CHKS<br><br>Qualtrix- 10 Climate Indicators given to set a baseline in satisfaction on: Culture/Climate, Relationships, Safety, Interventions and Support, Facilities, Access to Technology, Communication, Participation in School, Expectations and School Connectedness<br><br>2018-19 Baseline Results from Qualtrics Survey (% of agreement):<br><br>- School Pride (Students 83%, Staff 94%, Parents 88%)<br><br>- Caring and Positive Relationships (Students 85%, Staff 99%, Parents 91%)<br><br>- Safety (Students 72%, Staff 82%, Parents 80%)<br><br>- Provide Resources to be Successful (Students 87%, Staff 89%, Parents 89%)<br><br>- School Cleanliness (Students 51%, Staff 70%, Parents 79%)<br><br>- Experiencing Technology (Students 92%, Staff 92%, Parents 92%)<br><br>- Communication (Students 82%, Staff 83%, Parents 84%)<br><br>- Extra-Curricular Participation (Students 65%, Staff 95%, Parents 78%)<br><br>- High Expectations (Students 83%, Staff 97%, Parents 88%)<br><br>- School Connectedness (Students 59%, Staff 81%, Parents 81%) |

| | | | |
|---|---|---|---|
| **Digital Visits** | **2018-19**<br><br>YouTube Hits - Growth<br><br>Web Site visits - TBD<br><br>App Downloads - 11,000 | Goal Met<br><br>34,838 Total App Downloads | |

## 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.

## Goal 4, Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>4.1 Add data warehouse to better communicate important information to students, parents, teachers and administration | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>This year, we contracted with "Qualtrix," to assist us in gathering quantitative and qualitative data from our stakeholders in order to research the effectiveness of our programs. With "Qualtrix," we were able to increase the responses from all stakeholder groups and organize the data in user friendly formats that made the reports easy to understand and communicate across stakeholder groups. | $100,000 - LCFF - 5000-5999 Services and Other Operating Expenses - DataZone | $37,151 - LCFF - 5000-5999 Services and Other Operating Expenses |

## Goal 4, Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>"Parent Link"- a system for messaging families (phone, text and e-mail) continued to be implemented. This also functions as our digital app (has increased to approximately 20,000 followers this year) for push notifications that parents and students use on their digital devices.<br><br>Additionally, we continue to revise our site and district website to be more parent-friendly and to provide more information to families using multiple formats.<br><br>Parent and community feedback has been positive on our increased communication using multiple formats, but parents continue to express a need to know more about the variety of programs, academies, services and interventions we offer.<br><br>Moving forward, we will provide additional parent opportunities to learn more about the programs, academies, services and interventions we offer to students. | $38,554 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$37,823 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Title I-Alt Sup-Parents | $32,450 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$32,450 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses |

## Goal 4, Action 3

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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 continued to express 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.<br><br>This year, Rosetta Stone licenses were purchased for our immigrant students, and we will be purchasing additional licenses for our parents to use at schools with significant EL populations. | $19,800 - LCFF - 1000-1999 Certificated Salaries<br>$16,000 - LCFF - 2000-2999 Classified Salaries<br>$8,702 - LCFF - 3000-3999 Employee Benefits<br>$32,000 - LCFF - 4000-4999 Books and Supplies<br>$33,050 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$2,500 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - Parent Workshops Capacity Building<br>$1,500 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Translation Services EL Parent Workshops<br>$2,000 - Federal Revenues - Title III - 2000-2999 Classified Salaries - Translation/Childcare Services EL Parent Workshops<br>- Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses | $59,752 - LCFF - 1000-1999 Certificated Salaries<br>$14,541 - LCFF - 2000-2999 Classified Salaries<br>$26,244 - LCFF - 3000-3999 Employee Benefits<br>$2,169 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$3,503 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses |

## Goal 4, Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as** | **For Actions/Services included as** | $14,400 - LCFF - | $14,400 - LCFF - |

| | | | |
|---|---|---|---|
| contributing to meeting Increased or Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools


4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights | contributing to meeting Increased or Improved Services Requirement

Students to be Served: English Learners, Foster Youth, Low Income

Scope of Service: LEA-wide

Location: All Schools


AVUHSD continues to contract 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.

This year, the Cafe Con Leche host attended our DELAC meetings to learn more about our ELD program and our funding opportunities and programs that support College and Career Readiness for our ELs. She was then able to inform her listeners throughout our valley, of our district's many opportunities for EL students, EL parents and their families. | 5000-5999 Services and Other Operating Expenses - Cafe con Leche | 5000-5999 Services and Other Operating Expenses |

## Goal 4, Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**

Students to be Served: English | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**

Students to be Served: English | $19,886 - LCFF - 1000-1999 Certificated Salaries
$7,510 - LCFF - 2000-2999 Classified Salaries | $9,711 - LCFF - 1000-1999 Certificated Salaries
$10,978 - LCFF - 2000-2999 Classified Salaries |

| | | | |
|---|---|---|---|
| Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>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 | Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>This year, our DELAC and District TI Parents attended several workshops and conferences such as CABE, TI Parent Engagement Workshops and ESEA Conferences.<br><br>Our parents really appreciated the opportunity to learn and collaborate with other parents and staffs at these workshops and conferences and shared that they felt more empowered to lead their respective advisories.<br><br>They recommended more parent workshops and conferences for next year.  They also recommended leading parent orientations at the beginning of the school year, so parents could better understand the programs their students participate in and how to support their success.<br><br>Parents also recommended that College and Career, A-G workshops be offered each Spring, that detail all of the A-G options, electives and academy pathways available to students for the coming year, including Summer interventions. They also recommended that student information should be made available to parents and students at these events so that parents and students could understand how students are progressing on A-G and College and Career Preparedness measures. | $4,131 - LCFF - 3000-3999 Employee Benefits<br>$109,451 - LCFF - 4000-4999 Books and Supplies<br>$108,939 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$8,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Title I-Parent Involvement Reservation<br>$2,500 - Federal Revenues - Title III - 4000-4999 Books and Supplies - Title III Parent Outreach<br>$2,500 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Title III-Immigrant Parent Outreach<br>- Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>- Federal Revenues - Title I - 2000-2999 Classified Salaries<br>- Federal Revenues - Title I - 3000-3999 Employee Benefits<br>- Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>- Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses | $5,151 - LCFF - 3000-3999 Employee Benefits<br>$76,683 - LCFF - 4000-4999 Books and Supplies<br>$188,880 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$24,384 - Federal Revenues - Title I - 4000-4999 Books and Supplies<br>$2,559 - Federal Revenues - Title III - 4000-4999 Books and Supplies<br>$46,992 - Federal Revenues - Title I - 1000-1999 Certificated Salaries<br>$4,036 - Federal Revenues - Title I - 2000-2999 Classified Salaries<br>$10,858 - Federal Revenues - Title I - 3000-3999 Employee Benefits<br>$12,884 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses<br>$29,200 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses |

## Goal 4, Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>4.6 Employ a Director of Communications to better engage the families and community partners of the District and individual schools | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br>We continued to employ a Director of Communications who has worked throughout the 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. | $131,076 - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 2000-2999 Classified Salaries<br>$55,397 - LCFF - 3000-3999 Employee Benefits | $131,102 - LCFF - 2000-2999 Classified Salaries<br>$62,246 - LCFF - 3000-3999 Employee Benefits |

## Goal 4, Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools | **For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: All<br><br>Location: All Schools | $121,671 - LCFF - 5000-5999 Services and Other Operating Expenses<br>- LCFF - 5000-5999 Services and Other Operating Expenses | $126,702 - LCFF - 5000-5999 Services and Other Operating Expenses<br>$11,750 - LCFF - 5000-5999 Services and Other Operating Expenses |

| | 4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement | Powerschool- Student Information System continued to be our primary system to provide timely information and access to teachers, staffs, administrators and parents on student achievement. | | |

**Goal 4, Action 8**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>4.8 Utilize a communications agency to better communicate and market programs and services that are directed at unduplicated students | **For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**<br><br>Students to be Served: English Learners, Foster Youth, Low Income<br><br>Scope of Service: LEA-wide<br><br>Location: All Schools<br><br><br>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. Moving forward, we plan to use multiple agencies to more effectively communicate the opportunities, programs and services we offer to our unduplicated students. | - LCFF - 1000-1999 Certificated Salaries<br>- LCFF - 3000-3999 Employee Benefits<br>- LCFF - 4000-4999 Books and Supplies<br>$150,000 - LCFF - 5000-5999 Services and Other Operating Expenses - CoffeeHouse Industries | $5,662 - LCFF - 1000-1999 Certificated Salaries<br>$1,169 - LCFF - 3000-3999 Employee Benefits<br>$12,842 - LCFF - 4000-4999 Books and Supplies<br>$154,675 - LCFF - 5000-5999 Services and Other Operating Expenses |

# 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 California School Dashboard, 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 for LCAP 2/3, 2018-19. All actions relating to goal 4 were implemented. Under this year's theme of empowerment, 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.

This year, for action 4.1, we contracted with Qualtrix to assist us with gathering quantitative and qualitative data from all stakeholder groups in order to measure the effectiveness of our programs and to assist us with data representation, in easy to understand formats that can be readily communicated across stakeholder groups.

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.
2018-19 stakeholder engagement results indicated that responses by parents, students, staff and community members from our community forums and surveys offered in the Fall, Winter and Spring increased this year, to 38,099 total responses.

The increase of parent and community responses has continued to grow each year. This is due in large part to the additional Community Forum-Family Back to School night, we added two years ago in the Spring, additional parent workshops, and improvements/enhancements in technology, such as "Parent Link" and the district mobile app.  Parents continue to share that they value face to face time with teachers so the additional Semester 2-Back to School Night in the Spring and AVID A-G parent workshops will be continued as we move forward.

Workshops and conferences for Parents of 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 at all of our school sites. We did take our DELAC parents to CABE this year and also participated in a District TI Parent Engagement 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 Parent leads will be invited to attend the California Title I conference next year, so they can bring information back to their respective school sites.

Our Directors of Communications and Personnel were able to work with Coffee House-a communications agency to continue 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 could readily recognize our brand, and our schools that represent our district along with the opportunities, programs and services associated with our district that are available to our students. We continued the work of refining our district and site websites, making them more parent and community, user friendly. Parent and Community feedback continues to be positive as we move through this process. Each school site continues to develop their own unique brand which ties to the district brand, but keeps the school's culture, identity and personality in place. This year, all school sites included their school brand/logo on their Parent Family Engagement Policies and School Home Compacts. Next year we will use more than one agency to do this work as we want to continue to be creative and innovative with our branding and communication processes in order to increase communication with all of our stakeholders and ensure that they are aware of the opportunities, programs and services we offer to students and parents.

PowerSchool continues 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.

For LCAP Goal 4 we have 3 indicators of success.  We were able to meet 2 out of 3 with one indicator discontinued.

**California Healthy Kids Survey-Goal-Discontinued**

This year, Parent Outreach Indicators are stronger than ever.  While we discontinued the California Healthy Kids Survey per parent request, we created a shorter parent survey with questions most pertinent to the needs of our students and parents.  Overall, we still had a total of 38,099 total stakeholder responses to our community forums and surveys.

**Local Indicator- Parent Outreach Indicator**- **Goal Met**

1,849 Parent Responses. Parent and Community responses almost tripled from last year along, from 627 in 2015-16 to 1,313 in 2017-18 to 3,554 in 2018-19 for our community forums. Goal Met

**Digital Visits Indicator- Goal Met**

You Tube, Web Sites, School/District App downloads- In 2017-18, School/District App Downloads totaled - 12,239 compared to 34,838 in 2018-19.- 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 4.1- Add Data Warehouse to better Communicate Information- Estimated $ 100,000 Actual $ 37,151-** Material differences associated with this action were primarily due to the contract start date. There was minimal impact to students as we used district and site staff to communicate to parents.

**Goal 4.2- Parent Link-Estimated $ 76,377 Actual $64,900-** Material differences associated with this action was an over-estimation of the contract price, which decreased from last year. No impact to students as services were rendered as intended.

**Goal 4.5- Increase Contact and Interaction with Students and Parents- Estimated $ 346,918 Actual $ 422,316-** 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 at all sites.

**Goal 4.8- Utilize a Communications Agency- Estimated $ 150,000 Actual $ 174,348-** Material differences associated with this action were based on an underestimation of additional site requests for branding of various informational items.  Next year we will use more than one agency to provide services. There was no impact to students as services were rendered as intended.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Action 4.1 will be modified-** from using a data warehouse platform to using a data analytics platform, funding will be increased from $100,000 to $110,000 for 2019-20.

**Action 4.8 will be modified-** from working with one exclusive agency to using several vendors to accomplish the same goals, funding will be

increased from $150,000 to $200.000 for 2019-20.

# Stakeholder Engagement

## 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 2018-19 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 2018 – May 2019 – The following groups were engaged in discussing the LCAP; both progress of LCAP Year 2 (2018-19) and revisions for LCAP Year 3 (2019-20):

*District/Site Visitations* – 8/13/18 – 5/15/19: A team from the district office partnered with site administration, Instructional Partners and students 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.  Over 7,700 Walkthroughs were recorded

*District English Learner Advisory Council (DELAC)* – 9/18/18, 10/16/18, 11/15/18, 12/18/18, 2/26/19, 3/28/19 and 5/14/19: 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 5/14/19 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 (DSLT)* – 12/13/18 and 4/15/19: The DSLT 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 School Plan for Student Achievement (SPSA) and the LCAP. CSI schools and ATSI schools worked with the District in evaluating site-needs, evidence-based solutions and resource inequities on this date as well as on 4/4/19.

*District Parent Advisory Committee (DPAC)* – 5/29/19: 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 5/29/19 for review and comment. Feedback was positive and there were no questions or comments stated that required a response from the Superintendent.

*Fall Survey* – October 2018 - November 2018: This survey was created to replace the California Healthy Kids Survey. Feedback from stakeholders shared that the survey was too long and the feedback was often confusing. A committee looked at the most helpful questions from the CHKS and created a shorter, 10 question Climate Survey using a platform that made the survey easy to take and understand. 10,804 students (2,264 more than CHKS), 1,881 parents (1,228 more than CHKS), and 1,424 employees (534 more than CHKS). This survey asked participants questions relevant to the LCAP about Culture/Climate, Relationships, Safety, Interventions and Support, Facilities, Technology, Communication, Participation in School Activities and Expectations. This data was delivered to the district through Qualtrics and presented to various stakeholder groups throughout the year.

*Back to School Night #2* – 1/30/19: This was our second year in a row having a second Back to School Night, which was negotiated 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 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 Qualtrics, in providing feedback. The feedback asked them to rank their level of satisfaction on the schools success in carrying out the LCAP goals according to a four-point Likert scale:

1 – Extremely Dissatisfied

2 – Dissatisfied

3 – Satisfied

4 – Extremely Satisfied

1,673 parents (477 more than prior year), 7,442 students and 61 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 Qualtrics and then disaggregated by a data team and shared with various stakeholder groups and to the DSLT.

*Staff Forums* – February - March, 2019: The aforementioned Back to School Night protocols were replicated at each of the school sites. 945 teachers and staff participated in these forums (179 more than prior year). Each site shared specific data as to the progress that their school site made via the LCAP including quantitative data from the California School Dashboard 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 Qualtrics and then disaggregated by a data team and shared with various stakeholder groups and to the DSLT.

*WE Surveys (International Center for Leadership in Education)* - 3/25/19 - 4/5/19: Three surveys were developed and administered to students and staff members. The WE Learn Survey (12,213 students) focused on student perceptions of learning. The WE Teach survey (667 teachers) focused on teacher's perceptions of teaching. The WE Lead Survey (989 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.

*Labor Groups* – 5/31/19: 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.

*SELPA* – 5/28/19: The district met with representation from the Antelope Valley SELPA and reviewed the LCAP and elicited feedback.

*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

A video for the 2019-2020 LCAP will be forthcoming and posted to the District's website.

*Board Engagement* – September 2018 – June 2019: The Board of Trustees received regular updates about the LCAP throughout the year. Specifically, the Board of Trustees received updates and/or presentations on 9/12/18, 1/24/19, 2/14/19, 2/28/19, 3/14/19 and 4/25/19.

*Review and Approval*: The Board of Trustees held a public hearing and reviewed the LCAP on June 14, 2019. The Board then voted to approve the LCAP on June 17, 2019.

## Impact on LCAP and Annual Update

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

We received over 38,100 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, three types of surveys and

statutory Labor, SELPA and Parent groups. Their input provided feedback for the actions and efforts that were implemented from the LCAP for 2018-19 as well as providing feedback and input for the actions and efforts that will be implemented in the 2019-20 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 2018-19 LCAP, again accurately captured the desires and goals for the 2019-20 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 we decided to increase and improve services to our low-income, English learner and foster youth through some of the following broad themes:

1 – Continue to expand our implementation of our Multi-Tiered System of Support (MTSS) primarily through:

- Student Support Centers with certificated staff each period to evaluate at-risk students academic, behavioral and social-emotional needs
- Adding four Social Workers to provide support for needs that go deeper than what our current system can support

2 – Continue to 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 – Increasing support and staff for our English Learners to ensure progress on the California School Dashboard

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) on May 29, 2019 and to the District English Learner Parent Advisory Committee (DELAC) on May 14, 2019. 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.. 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 14 and 17, 2019.

# 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, Back to School Nights and Open Houses, 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. Furthermore, the need to enhance counseling services remains to help prepare and expose students to college and career options. Finally, there was an identified need to invest more resource into our EL program to better monitor student progress given new legislation and increased expectation.

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Graduation Indicator | GREEN on Dashboard<br><br>Status: 88.4% (medium)<br><br>Change: 3.3% (increased) | GREEN on Dashboard<br><br>Maintain graduation rate above 88% | GREEN on Dashboard<br><br>Maintain graduation rate above 88% | YELLOW on Dashboard<br><br>Status: 82.9% (medium)<br><br>Change: -.5% (maintained)<br><br>Goal - grow 1% |

| 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% | Indicator being revised. Status will be released next year. Status and change in 2020-21. |
|---|---|---|---|---|
| RFEP | (2015-16) DataQuest  13% | Maintain 13% (+/- 3%) | Maintain 13% (+/- 3%) | 6.2%  Goal: Grow 6% |
| 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% | ELPAC Level 4: Maintain  Maintain level 4 at 22.8% |
| College & Career Indicator | TBD  (2015-16)  A-G Rate: 34.6%  ELA CAASP Met/Exceeded: 46%  Math CAASP Met/Exceeded: 16% | YELLOW on Dashboard | GREEN on Dashboard | Goal: grow 2%  From 26% prepared on Fall 2018 Dashboard to 28% prepared on Fall 2019 Dashboard |
| Percentage of students taking an AP exam | (2015-2016)  18.9% | Increase/Maintain from prior year | Increase/Maintain from prior year | Increase/Maintain from prior year- 8,137 or more AP exams taken for 2018-19-reported in 2019-20  2016-17: 7,366 exams taken  2017-18: 8,137 exams taken |

| AP / IB Courses offered | (2015-16)<br><br>330 sections offered | Increase/Maintain course offerings | Increase/Maintain course offerings | Increase/Maintain course offerings in 2019-20 at 355 or higher<br><br>2017-18 AP/IB Course Offerings- 339<br><br>2018-19 AP/IB Course Offerings- 355 |
|---|---|---|---|---|
| A-G Rates | (2015-16) DataQuest<br><br>A-G Rate: 31.5%<br><br>Dashboard adjusted<br><br>A-G Rate: 34.6% | + 2% | + 2% | The goal for 2018-19 reported in 2019-20 is to increase 1% from 33.8% to 34.8%<br><br>2016-17 A-G rate- 36.5%<br>2017-18 A-G rate- 33.8%<br><br>(DataQuest: Adjusted Four-Year Cohort Graduation Rate data) |
| CAASPP/EAP | (2015-16)<br><br>ELA CAASPP- Met/Exceeded (EAP-Conditionally Ready/Ready): 46%<br><br>Math CAASPP- Met/Exceeded (EAP-Conditionally Ready/Ready: 16% | ELA - +4%<br><br>Math - +4% | ELA - +2%<br><br>Math - +4% | ELA - + 3 points from standard. Decrease distance from standard from 38.8 below standard in 2017-18 to 35.8 below standard in 2018-19- Reported in 2019-20-All Students<br><br>Math - + 3 points from standard. Decrease distance from standard from 132.1 below standard in 2017-18 to 129.1 below standard in 2018-19- Reported in 2019-20-All students<br><br>EAP- ELA- Increase 1% from 38.74% in 2017-18 to 39.74% in 2018-19- reported in 2019-20-All |

| | | | | | students<br><br>EAP-Math- Increase 1% from 13.57% in 2017-18 to 14.57% in 2018-19- reported in 2019-20-All students |
|---|---|---|---|---|---|

# 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.

## Goal 1, 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)

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:

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

| Unchanged Action | Modified Action | Unchanged Action |
|---|---|---|
| 1.1 Provide students the opportunity to visit colleges and universities | 1.1 Provide students the opportunity to visit colleges and universities | 1.1 Provide students the opportunity to visit colleges and universities |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $60,000 | $60,000 | $2,398 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $3,969 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $11,382 | $12,444 | $1,784 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $48,618 | $47,556 | $18,236 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses; CRBG Expired |

| | Amount | $0 | $0 | $48,371 |
|---|---|---|---|---|
| | Source | | | Federal Revenues - Title I |
| | Budget Reference | | | 1000-1999 Certificated Salaries |
| | Amount | $0 | $0 | $690 |
| | Source | | | Federal Revenues - Title I |
| | Budget Reference | | | 2000-2999 Classified Salaries |
| | Amount | $0 | $0 | $8,848 |
| | Source | | | Federal Revenues - Title I |
| | Budget Reference | | | 3000-3999 Employee Benefits |
| | Amount | $0 | $0 | $59,474 |
| | Source | | | Federal Revenues - Title I |
| | Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| | Amount | $0 | $0 | $5,000 |
| | Source | | | Federal Revenues - Title IV |
| | Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

### Goal 1, 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)

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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
| --- | --- | --- |
| Modified Action | Modified 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 | 1.2 Administer PSAT for all students grades 9,10 and 11 and administer the SAT to all 11th grade students as an indication of college readiness | 1.2 Administer PSAT for all students grades 9,10 and 11 and administer the SAT to all 11th grade students as an indication of college readiness |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $0 | $3,000 | $26,278 |
| Source | | LCFF | LCFF |
| Budget Reference | | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $163 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $622 | $1,945 |

| | | |
|---|---|---|
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $315,000 | $51,378 | $450,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $0 | $315,000 | $400 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

## Goal 1, 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)

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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | New Action | Unchanged Action |
| 1.3 Provide Shmoop test prep accounts for at-risk students | 1.3 Provide new Curriculum Coordinator to focus on writing across subject areas | 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 | $95,728 |
| Source | LCFF | | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | ; Curriculum Coordinator | 1000-1999 Certificated Salaries; Curriculum Coordinator |
| Amount | $0 | $0 | $34,351 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $10,000 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |

## Goal 1, 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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Modified Action | Unchanged Action | Modified Action |
| 1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing | 1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing | 1.4 Send requisite number of teachers to summer AP training to maintain appropriate levels of qualified staffing |

## 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses; End of College Readiness Block Grant |
| Amount | $0 | $100,000 | $220,000 |

| Source | | LCFF | LCFF |
|---|---|---|---|
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; Take over as College Readiness Block Grant expires | 5000-5999 Services and Other Operating Expenses; Take over as College Readiness Block Grant expires |

## Goal 1, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |
| 1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students | 1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students | 1.5 Expand tutoring and remediation options outside of the regular school day to enhance academic support for all students |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $84,000 | $84,000 | $62,643 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $10,140 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $16,000 | $17,422 | $14,099 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $675,000 | $675,000 | $675,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

| | | | |
|---|---|---|---|
| Amount | $0 | $0 | $10,008 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $690 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $2,294 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $350,000 | $350,000 | $465,829 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring | 5000-5999 Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring | 5000-5999 Services and Other Operating Expenses; Title I-Alternative Supports-SES Tutoring |
| Amount | $0 | $0 | $10,150 |
| Source | | | LPSBG |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $10,150 |
| Source | | | LPSBG |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $5,387 |
| Source | | | LPSBG |
| Budget Reference | | | 3000-3999 Employee Benefits |

| | | | |
|---|---|---|---|
| Amount | $0 | $0 | $10,000 |
| Source | | | LPSBG |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $6,000 |
| Source | | | LPSBG |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 1, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

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

## Budgeted Expenditures

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

## Goal 1, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |
| 1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes | 1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes | 1.7a Reduce class sizes to a 25:1 ratio for intensive ELA and literacy support classes |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $131,250 | $37,500 | $34,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $43,750 | $7,778 | $7,407 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 1, 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:**          **Scope of Services:**          **Location(s):**

| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

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

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $131,250 | $37,500 | $34,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $43,750 | $7,778 | $7,407 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 1, Action 9

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

**Students to be Served:**                               **Location(s):**

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

(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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Modified Action | Modified Action | Unchanged Action |
| 1.8 Add additional staff to administer and monitor CELDT / ELPAC outcomes | 1.8 Add additional staff to administer and monitor ELPAC outcomes | 1.8 Add additional staff to administer and monitor ELPAC outcomes |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,979 | $11,979 | $6,823 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $135,319 | $135,319 | $109,347 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
|---|---|---|---|
| Amount | $76,920 | $75,351 | $60,234 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $3,000 | $7,351 | $10,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $0 | $135,319 | $129,177 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 2000-2999 Classified Salaries; Monitor EL Progress | 2000-2999 Classified Salaries; Monitor EL Progress |
| Amount | $0 | $70,000 | $71,327 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 3000-3999 Employee Benefits; Monitor EL Progress | 3000-3999 Employee Benefits; Monitor EL Progress |

### Goal 1, 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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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: |
|---|---|---|
| Unchanged Action | 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) | 1.9 Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (also reflected in Goal #2.1 and 2.2) | 1.9 Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses through a review of PSAT scores (also reflected in Goal #2.1 and 2.2) |

## 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 |

## Goal 1, Action 11

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

| **Students to be Served:** | **Location(s):** |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |

| All | 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**<br>Select from New Action, Modified Action, or Unchanged Action: | **2018-19**<br>Select from New Action, Modified Action, or Unchanged Action: | **2019-20**<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 1.10b Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses | 1.9a Utilize counseling and goal setting strategies to encourage more students to challenge themselves with higher level courses | 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 | ;<br>Cost associated with 2.1 | ;<br>Cost associated with 2.1 | ;<br>Cost associated with 2.1 |

## Goal 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)

Foster Youth

**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**<br>Select from New Action, Modified Action, or Unchanged Action: | **2018-19**<br>Select from New Action, Modified Action, or Unchanged Action: | **2019-20**<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Modified Action | 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) | 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) | 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 | | | |

110

| Budget Reference | ;<br>Cost reflected in 2.2 | ;<br>Cost reflected in 2.2 | ;<br>Cost reflected in 2.2 |
|---|---|---|---|

## Goal 1, 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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 1.10a Increase rates of student participation and demonstration of college preparedness in Early Assessment Program | 1.10 Increase rates of student participation and demonstration of college preparedness in Early Assessment Program | 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 | ;<br>Cost reflected with 2.1 | ;<br>Cost reflected with 2.1 | ;<br>Cost reflected with 2.1 |

## Goal 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)

English Learners

**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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Unchanged Action | 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 | 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 | 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 | classes. Expenditure reflected in 1.12. | classes. Expenditure reflected in 1.12. |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $0 |
| Source | | | |
| Budget Reference | | ;<br>Expenditure reflected in 1.12 | ;<br>Expenditure reflected in 1.12 |

## Goal 1, 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)

English Learners

**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:

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

| Modified Action | Unchanged Action | Modified Action |
|---|---|---|
| 1.12 Designated EL Staff to monitor academic progress of all RFEP students for 2 years after reclassification | 1.12 Designated EL Staff to monitor academic progress of all RFEP students for 4 years after reclassification | 1.12 Designated EL Staff to monitor academic progress of all RFEP students for 4 years after reclassification including the addition of regional staff to ensure equitable practices |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $269,000 | $269,000 | $416,297 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $315,467 | $315,467 | $558,009 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $253,045 | $253,499 | $309,304 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 1, 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)

| 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:

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

| Modified Action | 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) | 1.13 Four additional professional development days per teacher focused on best practices for LI, EL and FY student achievement (paid at per diem rate) | 1.13 Three 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 | $1,544,974 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $392,313 | $428,918 | $318,711 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $10,000 |

| Source | | | LCFF |
| --- | --- | --- | --- |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 1, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | 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) | 1.14 Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required (1/3 value of teacher) | 1.14 Provide above and beyond alternatives means for students to recapture credits after unsuccessful attempts above and beyond our core services and what is required |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,605,489 | $1,605,489 | $1,821,608 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $855,428 | $855,428 | $612,012 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $1,041,425 | $1,021,849 | $936,365 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 1, Action 18

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

| **Students to be Served:** | | **Location(s):** | |
|---|---|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) | |
| | | | |

<div align="center">

**OR**

</div>

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

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Unchanged Action | Unchanged Action |
| 1.15 Provide "Naviance" software to students to improve College and Career readiness | 1.15 Provide "Naviance" software to students to improve College and Career readiness | 1.15 Provide "Naviance" software to students to improve College and Career readiness |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $98,000 | $98,000 | $98,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

| | | | |
|---|---|---|---|
| Amount | $48,986 | $48,986 | $40,212 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Title I-Alt Supports- College and Career Ready | 5000-5999 Services and Other Operating Expenses; Title I-Alt Supports-College and Career Ready | 5000-5999 Services and Other Operating Expenses; Title I-Alt Supports-College and Career Ready |
| Amount | $48,985 | $48,985 | $39,636 |
| Source | Other State Revenues | Other State Revenues | Other State Revenues |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; ROP | 5000-5999 Services and Other Operating Expenses; ROP | 5000-5999 Services and Other Operating Expenses; ROP |

## Goal 1, 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)

| |
|---|
| 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | 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 | 1.16 Coordinator of Performance Metrics and Computer Science to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses | 1.16 Coordinator of Performance Metrics and Computer Science to work with sites on using LCAP metrics to improve student outcomes as well as to integrate Computer Science principles into regular courses |

## Budgeted Expenditures

|  | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $110,038 | $118,000 | $113,866 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $43,998 | $40,023 | $39,569 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 1, 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)

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:

New 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:

Modified 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:

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 | $753,102 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies; Ancillary materials | 4000-4999 Books and Supplies; Ancillary instructional materials | 4000-4999 Books and Supplies; Ancillary instructional materials |
| Amount | $0 | $200,000 | $200,000 |
| Source |  | LCFF | LCFF |
| Budget Reference |  | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

| | | | |
|---|---|---|---|
| Amount | $0 | $50,000 | $50,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 6000-6999 Capital Outlay | 6000-6999 Capital Outlay |
| Amount | $0 | $50,000 | $113,163 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 4000-4999 Books and Supplies;<br>Instr materials to support integrated and designated ELD | 4000-4999 Books and Supplies;<br>Instr materials to support integrated and designated ELD |
| Amount | $0 | $50,000 | $45,875 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>Additional Instr Support for LTELs | 5000-5999 Services and Other Operating Expenses;<br>AdditionalInstr Support for LTELs |
| Amount | $0 | $10,000 | $19,630 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 4000-4999 Books and Supplies;<br>Instr materials to support integrated and designated ELD | 4000-4999 Books and Supplies;<br>Instr materials to support integrated and designated ELD |
| Amount | $0 | $0 | $23,797 |
| Source | | | Federal Revenues - Title III |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $2,417 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $8,107 | $0 | $8,107 |

| Source | | | LPSBG |
| --- | --- | --- | --- |
| Budget Reference | | | 4000-4999 Books and Supplies |

(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 continued to focus 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 was also an identified need to invest even more in the Social-Emotional health of our students through the addition of social workers. 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) | Increase from prior year by 3% | Increase from prior year by 3% | Maintain or Increase from prior year |

| | | | | |
|---|---|---|---|---|
| | 1,955 exams passed (3+) | | | Based upon the increase from last year: 2,177 qualifying scores<br><br>(+6.4%) |
| Classroom Walk-throughs | (2015-16)<br><br>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.

### Goal 2, 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

**2018-19**
Select from New Action, Modified Action, or Unchanged

**2019-20**
Select from New Action, Modified Action, or Unchanged

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

## Budgeted Expenditures

|  | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,610,000 | $2,508,597 | $2,028,323 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $827,415 |
| Source |  |  | LCFF |
| Budget Reference |  |  | 2000-2999 Classified Salaries |
| Amount | $1,500,000 | $940,133 | $1,277,098 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 2, 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)

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

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified Action | Modified 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.  This includes the addition of four full-time Social Workers |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,677,277 | $4,228,418 | $4,044,258 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; 1,500,000 added for Additional 18 Counselors | 1000-1999 Certificated Salaries; Additional 18 Counselors |
|---|---|---|---|
| Amount | $874,961 | $945,968 | $1,318,625 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $1,450,547 | $2,203,425 | $2,265,020 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits; 500,000 added for 18 Counselor benefits | 3000-3999 Employee Benefits; 500,000 added for 18 Counselor benefits |

## Goal 2, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified 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 | 2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum | 2.3 Increase professional development opportunities using both internal and external expertise to further the development of Common Core State Standard curriculum |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $898,057 | $1,208,932 | $620,061 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; Add 310,875 for AVTI growth | 1000-1999 Certificated Salaries; Add 310,875 for AVTI growth |
| Amount | $1,000 | $1,000 | $2,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $192,572 | $251,020 | $171,323 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits; add 103,625 for AVTI growth | 3000-3999 Employee Benefits; add 103,625 for AVTI growth |
| Amount | $9,691 | $50,000 | $19,564 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $114,180 | $119,048 | $500,000 |

| | | | |
|---|---|---|---|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $6,295 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $308,193 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $83,760 |
| Source | | | Federal Revenues - Title II |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $8,069 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $2,000 |
| Source | | | LPSBG |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 2, Action 4

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

| **Students to be Served:** | **Location(s):** |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | Unchanged Action | 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 | 2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes | 2.4 Utilize "DigiCOACH" classroom walk-through tool to gather evidence about Common Core implementation, 21st Century teaching practices (3 R's & 4 C's) and best practices for targeted students for coaching purposes |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $23,970 | $23,970 | $23,970 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses; TI-Alt Sup-Evidenced Based Practices | 5000-5999 Services and Other Operating Expenses; TI-Alt Sup-Evidenced Based Practices |

## Goal 2, 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)

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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |
| 2.5 Utilize external professional development to build the capacity of teachers and school leadership to ensure the effective | 2.5 Utilize external professional development to build the capacity of teachers and school leadership to ensure the effective | 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 | implementation of Common Core and NGSS | implementation of Common Core and NGSS |
|---|---|---|

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $20,000 |
| Source | | | LCFF |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $0 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $4,293 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $50,000 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $400,000 | $400,000 | $331,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $25,000 | $13,452 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |

| | | 5000-5999 Services and Other Operating Expenses;<br>Conferences-DO Title I | 5000-5999 Services and Other Operating Expenses;<br>Conferences-DO Title I |
|---|---|---|---|
| Budget Reference | | | |
| Amount | $0 | $380,000 | $63,242 |
| Source | | Federal Revenues - Title II | Federal Revenues - Title II |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>External PD to support CA State Standard Implementation | 5000-5999 Services and Other Operating Expenses;<br>External PD to support CA State Standard Implementation |
| Amount | $0 | $2,500 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>DO- Conferences | 5000-5999 Services and Other Operating Expenses;<br>DO-Conferences |
| Amount | $0 | $5,000 | $0 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>Title III- Immigrant- DO Conferences | 5000-5999 Services and Other Operating Expenses;<br>Title III- Immigrant DO Conferences |

## Goal 2, 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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Modified Action | Modified 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 | 2.6 Increase the number of students who pass an AP exam with a score of 3 or better. This will include increasing access for students to take the AP exam | 2.6 Increase the number of students who pass an AP exam with a score of 3 or better. This will include increasing access for students to take the AP exam |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $50,000 | $50,000 | $11,035 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $1,035 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $10,000 | $10,370 | $2,618 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
|---|---|---|---|
| Amount | $0 | $439,630 | $650,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999 Books and Supplies; Continue after College Readiness Block Grant expires | 4000-4999 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 | | 4000-4999 Books and Supplies; AP Exams-Last year of funding for CRBG | 4000-4999 Books and Supplies; CRBG Funding expired 18-19 |

## Goal 2, 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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Modified Action | Modified 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) | 2.7 Professional Development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours) | 2.7 Professional Development for staff to engage in facilitated interdepartmental and cross curricular lesson design to improve student achievement on Next Generation Assessments (PD Hours) |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $332,000 | $327,000 | $2,318 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $659 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $63,000 | $67,820 | $631 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $5,586 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $317,709 |

| Source | | | LCFF |
|---|---|---|---|
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $93,202 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $18,270 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $25,163 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $39,221 | $524 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 4000-4999 Books and Supplies; TI Alt Supports | 4000-4999 Books and Supplies; TI Alt Supports |
| Amount | $200,000 | $200,000 | $70,181 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports | 5000-5999 Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports | 5000-5999 Services and Other Operating Expenses; Title I-Prof Dev for Alt Supports |
| Amount | $0 | $250,000 | $148,122 |
| Source | | Federal Revenues - Title II | Federal Revenues - Title II |
| Budget Reference | | 1000-1999 Certificated Salaries; TII Funding for Int PD to support effective | 1000-1999 Certificated Salaries; TII Funding for int PD to support effective |

|  |  | instruction | instruction |
|---|---|---|---|
| Amount | $0 | $70,000 | $30,553 |
| Source | | Federal Revenues - Title II | Federal Revenues - Title II |
| Budget Reference | | 3000-3999 Employee Benefits; TII Funding for Int PD to support effective instruction | 3000-3999 Employee Benefits; TII Funding for Int PD to support effective instruction |
| Amount | $0 | $100,000 | $0 |
| Source | | Federal Revenues - Title II | Federal Revenues - Title II |
| Budget Reference | | 4000-4999 Books and Supplies; TII Funding to support effective instruction | 4000-4999 Books and Supplies; TII Funding to support effective instruction |
| Amount | $0 | $0 | $125,811 |
| Source | | | Federal Revenues - Title II |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $5,000 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $1,250 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $13,102 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

| | | | |
|---|---|---|---|
| Amount | $0 | $5,000 | $0 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 1000-1999 Certificated Salaries; Title III-Immigrant | 1000-1999 Certificated Salaries; Title III- Immigrant |
| Amount | $0 | $5,000 | $0 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 4000-4999 Books and Supplies; Title III-Immigrant | 4000-4999 Books and Supplies; Title III-Immigrant |
| Amount | $0 | $5,000 | $0 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; Title III-Immigrant | 5000-5999 Services and Other Operating Expenses; Title III- Immigrant |
| Amount | $0 | $1,000 | $0 |
| Source | | Other Federal Funds | |
| Budget Reference | | 3000-3999 Employee Benefits; Title III-Immigrant | ; Title III-Immigrant |

## Goal 2, 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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2.8 Increase the number of academy and pathway options and offerings available | 2.8 Increase the number of academy and pathway options and offerings available | 2.8 Increase the number of academy and pathway options and offerings available |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $16,017 |
| Source | | | LCFF |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $15,530 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $6,125 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |

| | | | |
|---|---|---|---|
| Amount | $5,000 | $10,000 | $15,573 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $100,000 | $124,866 |
| Source | | Federal Revenues - Title IV | Federal Revenues - Title IV |
| Budget Reference | | 4000-4999 Books and Supplies; Arts Pathways | 4000-4999 Books and Supplies; Arts Pathways |
| Amount | $0 | $0 | $11,378 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $5,701 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 6000-6999 Capital Outlay |

## Goal 2, 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:**

**Scope of Services:**

**Location(s):**

| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | 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) | 2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills) | 2.9 The revised 9th Grade AVID Health Survey / Healthful Living curriculum will be implemented. (New AVID Health Survey class will be implemented focusing on technology and AVID skills) |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $203,733 | $220,000 | $674,070 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $61,267 | $45,628 | $250,623 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 2, 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)

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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |
| 2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio | 2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio | 2.10 Expand technology infrastructure (including enhanced staffing), wireless capacity and online access and lower student:device ratio |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $591,893 | $591,893 | $836,067 |
| Source | LCFF | LCFF | LCFF |

| | | | |
|---|---|---|---|
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $397,142 | $405,085 | $575,886 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $1,905,806 | $1,270,286 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999 Books and Supplies; Tech replacement and expansion | 4000-4999 Books and Supplies; Tech replacement and expansion |
| Amount | $0 | $616,350 | $500,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $300,000 |
| Source | | | LCFF |
| Budget Reference | | | 6000-6999 Capital Outlay |
| Amount | $600,000 | $700,000 | $931,944 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 4000-4999 Books and Supplies; Title I-Alt Supports 1:1 Access | 4000-4999 Books and Supplies; TitleI-Alt Supports 1:1 Access | 4000-4999 Books and Supplies; Title I-Alt Supports 1:1 Access |
| Amount | $0 | $0 | $43,374 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $25,912 |

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| | | |
|---|---|---|
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 6000-6999 Capital Outlay |
| Amount | $0 | $0 | $69,972 |
| Source | | | Federal Revenues - Title IV |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $50,000 | $7,660 |
| Source | | Federal Revenues - Title IV | Federal Revenues - Title IV |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

## Goal 2, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|---|
| **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: |

| | | |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

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

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,000 | $11,000 | $8,279 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $1,898 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $1,700 | $3,159 | $2,327 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $15,000 | $25,841 | $17,631 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $2,595 |
| Source | | | LCFF |

| Budget Reference | | 5000-5999 Services and Other Operating Expenses |
|---|---|---|

### Goal 2, 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)

| 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)

| Specific Schools: Each school who submits an approved mini-grant proposal |
|---|

### 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: |
|---|---|---|
| Unchanged Action | Unchanged Action | 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 | 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 | 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 | upon justification, need, available resource and innovation | 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 | ;<br>1,600,000 spent in LCFF carry over | | |

## Goal 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)

**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 | 2018-19 | 2019-20 |
|---|---|---|

| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | 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 | 2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist | 2.13 Provide a Director who will focus on "Linked Learning" initiatives and creating concurrent enrollment opportunities above and beyond what already may exist |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $136,337 | $136,337 | $137,697 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $40,953 | $43,826 | $43,234 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 2, Action 14

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

| **Students to be Served:** | **Location(s):** |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (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: | Scope of Services: | Location(s): |
|---|---|---|---|
| | (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| | English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified Action | Unchanged Action |
| 2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform | 2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform | 2.14 Provide students with opportunities to take enrichment courses above and beyond their 6 period day through a virtual platform |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $1,000,000 | $964,438 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; District's Virtual Platform Credit Options for AVUHSD students | 5000-5999 Services and Other Operating Expenses; District's Virtual Platform Credit Options for AVUHSD students |

## Goal 2, Action 15

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

**Students to be Served:** **Location(s):**

| (Select from All, Students with Disabilities, or Specific Student Groups) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| | |

<div align="center">

**OR**

</div>

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

| **Students to be Served:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements | 2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements | 2.15 Expand infrastructure to implement and monitor 21st Century learning environments and enhancements |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $703,786 | $703,786 | $363,079 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $131,508 | $132,545 | $117,170 |

| | | | | | |
|---|---|---|---|---|---|
| Source | LCFF | | LCFF | | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | | 3000-3999 Employee Benefits | | 3000-3999 Employee Benefits |
| Amount | $0 | | $0 | | $692,134 |
| Source | | | | | Federal Revenues - Title I |
| Budget Reference | | | | | 1000-1999 Certificated Salaries |
| Amount | $0 | | $0 | | $255,986 |
| Source | | | | | Federal Revenues - Title I |
| Budget Reference | | | | | 3000-3999 Employee Benefits |

## Goal 2, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|

| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| New Action | New Action | Unchanged Action |
| 2.16 Provide a program directed at teaching leadership skills to unduplicated students involved in athletics (A.L.L. program) | 2.16 Enhance staffing and infrastructure to improve data systems that provide students, teachers, parents and administrators with timely information to provide proactive resources | 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 | $142,821 |
| Source | | LCFF | LCFF |
| Budget Reference | | 2000-2999 Classified Salaries; Data Service Specialists | 2000-2999 Classified Salaries; Data Service Specialists |
| Amount | $0 | $102,692 | $89,553 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $33,744 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $6,275 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

**Goal 2, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| New Action | 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 | 2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist unduplicated students in finding success in the Sciences | 2.17 Provide a Teacher on Assignment to work with staff on Next Generation Science Standards (NGSS) to assist unduplicated students in finding success in the Sciences |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $93,861 | $93,861 | $93,861 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
|---|---|---|---|
| Amount | $27,255 | $35,017 | $20,145 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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. This will be done through Student Support Centers that operate under a MTSS model focusing on a tiered approach to academic, behavioral and social-emotional support using At-Risk Coordinators and School Counselors. The hope is that this effort will provide individualized support and improve all student outcomes as it takes on a whole-student approach.

### Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Suspension Indicator | (2014-15)<br><br>ORANGE on Dashboard<br><br>9.8% Status<br><br>-1.9% Change | YELLOW on Dashboard | YELLOW on Dashboard | Reduce Suspension Rate by at least .3% on Dashboard |

| | | | | |
|---|---|---|---|---|
| Suspension Rate | (2014-15) DataQuest<br><br>8.6<br><br>(2015-16) Self Reported via CalPads data<br><br>9.2 | Reduce by .5 | Reduce by .5 | Reduce by .5 |
| Attendance Rate | (2015-16)<br><br>93.81% | Maintain / Improve | Maintain / Improve | Maintain / Improve |
| Chronic Absenteeism | (2015-16)<br><br>27.57% | Decrease based on forthcoming Dashboard metric | 15-16 (Baseline): 27.57%<br><br>16-17: 22.80%<br><br>Continue to decrease based on forthcoming Dashboard metric | Decrease 2% |
| Truancy | (2015-16)<br><br>52.25%% | Decrease by 1% from previous year | Decrease by 1% from previous year | Decrease by 1% from previous year |
| Dropout Rate | (2015-16)<br><br>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<br><br>.50<br><br>(2015-16) Self Reported via CalPads<br><br>.41 | Maintain or decrease | Maintain or decrease | Maintain or decrease |
| Williams Textbook Sufficiency | 100%<br><br>Standard Met on Dashboard | 100%<br><br>Standard Met on Dashboard | 100%<br><br>Standard Met on Dashboard | 100%<br><br>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 Misassignements  Reduce Teacher Vacancies | Maintain/Reduce EL Misassignments  Maintain/Reduce Total Misassignements  Reduce Teacher Vacancies | Maintain/Reduce EL Misassignments  Maintain/Reduce Total Misassignements  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.

### Goal 3, 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)

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<br>Select from New Action, Modified Action, or Unchanged Action: | 2018-19<br>Select from New Action, Modified Action, or Unchanged Action: | 2019-20<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|---|
| | Modified Action | Modified Action | Unchanged Action |
| | 3.1 Increase staff and student awareness of our diverse student and community populations | 3.1 Increase staff and student awareness of our diverse student and community populations | 3.1 Increase staff and student awareness of our diverse student and community populations |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $18,539 |
| Source | | | LCFF |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $2,595 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $4,349 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $35,000 | $10,576 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999 Books and Supplies; Independent City- Foster Students | 4000-4999 Books and Supplies; Independent City Foster Students |
| Amount | $500,000 | $450,000 | $500,000 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 5000-5999 Services and Other Operating Expenses;<br>"Generation Ready"; "Capturing Kids Hearts", etc. | 5000-5999 Services and Other Operating Expenses;<br>"Capturing Kids Hearts", Independent City | 5000-5999 Services and Other Operating Expenses;<br>"Capturing Kids Hearts", Independent City |
|---|---|---|---|
| Amount | $0 | $15,000 | $0 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>Independent City Foster Students | 5000-5999 Services and Other Operating Expenses;<br>Independent City Foster Students |
| Amount | $35,800 | $40,000 | $10,186 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 5000-5999 Services and Other Operating Expenses;<br>Title I-Alt Supports- Social Emotional | 4000-4999 Books and Supplies;<br>Title I-Alt Supports-Homeless Reservation | 4000-4999 Books and Supplies;<br>Title I-Alt Supports-Homeless Reservation |
| Amount | $0 | $0 | $52,000 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $75,000 | $70,000 |
| Source | | Federal Revenues - Title IV | Federal Revenues - Title IV |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses;<br>MTMDSS-Social-Emotional Supports and Awareness | 5000-5999 Services and Other Operating Expenses;<br>MTMDSS-Social-Emotional Supports and Awareness |
| Amount | $7,500 | $7,500 | $0 |
| Source | Other State Revenues | Other State Revenues | Other State Revenues |
| Budget Reference | 5000-5999 Services and Other Operating Expenses;<br>SigDis | 5000-5999 Services and Other Operating Expenses;<br>SigDis | 5000-5999 Services and Other Operating Expenses;<br>SigDis |

**Goal 3, 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: | **2018-19** Select from New Action, Modified Action, or Unchanged Action: | **2019-20** Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation | 3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation | 3.2 Full compliance with instructional materials sufficiency as defined by Williams legislation |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $3,002,900 | $2,749,679 | $2,552,466 |
| Source | LCFF | LCFF | LCFF |

| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies; Social Studies Textbook Adoption | 4000-4999 Books and Supplies; Science Textbook Adoption |
|---|---|---|---|

## Goal 3, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified 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 | 3.3 Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments | 3.3 Full compliance with facilities inspections as defined by Williams legislation. This includes Restricted Maintenance and Operational expenses to maintain safe and secure, positive learning environments |

### Budgeted Expenditures

|  | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,178,132 | $9,988,794 | $10,561,390 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $6,518,179 | $5,776,536 | $6,261,975 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $1,759,740 | $1,789,184 | $1,311,988 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $11,054,233 | $8,945,182 | $9,458,856 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $353,544 | $5,260,565 | $3,579,403 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 6000-6999 Capital Outlay | 6000-6999 Capital Outlay | 6000-6999 Capital Outlay |

## Goal 3, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |
| 3.4a 100% of teachers will be fully credentialed and appropriately assigned | 3.4a 100% of teachers will be fully credentialed and appropriately assigned | 3.4a 100% of teachers will be fully credentialed and appropriately assigned |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $63,001,559 | $64,696,836 | $67,233,482 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $19,573,335 | $24,148,773 | $27,560,114 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

**Goal 3, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| New Action | Unchanged Action | 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 | $20,000 |
| Source | LCFF | LCFF | LCFF |

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| Budget Reference | 5000-5999 Services and Other Operating Expenses; LinkedIn | 5000-5999 Services and Other Operating Expenses; LinkedIn | 5000-5999 Services and Other Operating Expenses; LinkedIn |
|---|---|---|---|

## Goal 3, 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)

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)

Specific Schools: Whichever schools demonstrate need

## 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: |
|---|---|---|
| New Action | Unchanged Action | Unchanged Action |
| 3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups | 3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups | 3.4c Provide incentives to recruit and retain hard to staff programs directed at targeted student groups |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $84,000 | $84,000 | $84,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; Recruitment | 1000-1999 Certificated Salaries; Recruitment |
| Amount | $16,000 | $17,422 | $18,028 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $0 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |

## Goal 3, 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 | 2018-19 | 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 3.5 Provide teachers and staff to fulfill the requirements of our Special Education program | 3.5 Provide teachers, staff, supplies, services and other operating expenditures to fulfill the requirements of our Special Education program | 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 | $24,143,965 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $11,095,501 | $12,128,855 | $14,132,246 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $12,911,728 | $14,876,746 | $16,706,070 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $735,081 | $933,834 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $0 | $9,143,628 | $8,761,473 |

| Source | | LCFF | LCFF |
|---|---|---|---|
| Budget Reference | | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |
| 3.7 Provide Teachers and staff for Career Technical Education programs to prepare students for careers | 3.6 Provide Teachers and staff for Career Technical Education programs to prepare students for careers | 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 | $1,764,538 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $142,407 | $51,519 | $1,114,371 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $705,233 | $612,920 | $837,899 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $30,062 | $57,963 | $125,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $65,075 | $148,561 | $286,603 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $152,410 | $155,399 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 1000-1999 Certificated Salaries; CTE | 1000-1999 Certificated Salaries; CTE |
| Amount | $0 | $48,541 | $49,493 |
| Source | | Other Federal Funds | Other Federal Funds |

| Budget Reference | | 3000-3999 Employee Benefits; CTE | 3000-3999 Employee Benefits; CTE |
|---|---|---|---|
| Amount | $0 | $230,203 | $138,122 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 4000-4999 Books and Supplies; CTE | 4000-4999 Books and Supplies; CTE |
| Amount | $0 | $166,313 | $99,788 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; CTE | 5000-5999 Services and Other Operating Expenses; CTE |

## Goal 3, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Action | New Action | Unchanged Action |
| | 3.7 Hire a Director of Attendance/ Chronic Absenteeism Intervention | 3.7 Hire a Director of Attendance/ Chronic Absenteeism Intervention |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $140,000 | $155,605 |
| Source | | LCFF | LCFF |
| Budget Reference | | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $0 | $44,586 | $47,987 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 3, 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:**          **Scope of Services:**          **Location(s):**

| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link" | 3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link" | 3.8 Increase Average daily attendance through increased contact with parents. See Goal #4 Action/Expenditure for "Parent Link"-Mobile app parent notification system |

## Budgeted Expenditures

|  | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $130,900 | $130,900 | $135,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

## Goal 3, Action 11

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

| Students to be Served: | Location(s): |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|  |  |

**OR**

<table>
<tr><td>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
</table>

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | Unchanged Action | New Action |
| 3.9 Administer California Healthy Kids survey to students and staff and families | 3.9 Administer California Healthy Kids survey to students and staff and families | 3.9 Support MTSS framework with At-Risk Coordinators |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,000 | $11,000 | $696,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $149,370 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |

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| | Amount | $0 | $0 | $50,000 |
|---|---|---|---|---|
| | Source | | | LCFF |
| | Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| | Amount | $0 | $0 | $473,270 |
| | Source | | | LPSBG |
| | Budget Reference | | | 4000-4999 Books and Supplies |
| | Amount | $0 | $0 | $473,270 |
| | Source | | | LPSBG |
| | Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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:

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Unchanged Action | Modified 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) | 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) | 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 | ;<br>Costs reflected in Goals 3.14 and 3.15 | ;<br>Costs reflected in Goals 3.11, 3.13, 3.14 and 3.15 | ;<br>Costs reflected in Goals 3.11, 3.13, 3.14 and 3.15 |
| Amount | $0 | $0 | $0 |
| Source | | | |
| Budget Reference | | | |

## Goal 3, 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)

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**<br>Select from New Action, Modified Action, or Unchanged Action: | **2018-19**<br>Select from New Action, Modified Action, or Unchanged Action: | **2019-20**<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified 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 (see Goal 3.22) | 3.11 Reduce suspension rates through implementation and support of Positive Behavior Intervention and Support (PBIS) strategies.Reduce suspension rates through implementation of Positive Behavior Intervention and Support (PBIS) strategies | 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) | $226,444 (repeat expenditure) |
| Source | | LCFF | LCFF |
| Budget Reference | ;<br>Cost reflected in Goal 3.22 | 1000-1999 Certificated Salaries;<br>PBIS Sections- MTMDSS | 1000-1999 Certificated Salaries;<br>PBIS Sections-MTMDSS |
| Amount | $0 | $0 | $0 |

| | | | |
|---|---|---|---|
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $75,597 | $48,600 |
| Source | | LCFF | LCFF |
| Budget Reference | | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $225,000 | $69,270 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $3,661 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $6,213 |
| Source | | | LCFF |
| Budget Reference | | | 6000-6999 Capital Outlay |
| Amount | $0 | $0 | $487 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $457 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

**Goal 3, 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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |
| 3.12 Expand professional development opportunities for classified staff | 3.12 Expand professional development opportunities for classified staff | 3.12 Expand professional development opportunities for classified staff |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $0 |

| | | | |
|---|---|---|---|
| Source | | | LCFF |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $39,500 | $79,000 | $36,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $10,500 | $22,690 | $12,616 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $3,000 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $50,000 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified Action | Unchanged Action |
| 3.13 Additional staff to ensure a positive learning environment | 3.13 Additional staff to ensure a positive learning environment | 3.13 Additional staff to ensure a positive learning environment |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $347,283 | $737,353 | $729,547 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $237,016 | $493,876 | $480,583 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 3, Action 16

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

| **Students to be Served:** | **Location(s):** |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | Specific Schools: All eight comprehensive campuses |

## 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: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment | 3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment | 3.14 Provide release periods at Comprehensive Sites for Administrative Interns to provide for a safer and more secure environment |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $186,959 | $190,698 | $264,216 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; OMC- Alt to Susp- Release Periods | 1000-1999 Certificated Salaries; OMC- Alt to Susp- Release Periods |

| Amount | $68,320 | $69,686 | $69,390 |
|---|---|---|---|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $15,450 |
| Source | | | LCFF |
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $15,456 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified Action | Unchanged Action |
| 3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff) | 3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff) | 3.15 Add administrative support to each comprehensive site to monitor additional actions contained within Goal #3 (Certificated and Classified staff) |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $918,726 | $1,037,101 | $1,106,604 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; PBIS- MTMDSS-Admin Support | 1000-1999 Certificated Salaries; PBIS-MTMDSS-Admin Support |
| Amount | $634,939 | $647,638 | $387,185 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $227,052 | $252,333 | $527,438 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 3, Action 18

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

| **Students to be Served:** | | **Location(s):** | |
|---|---|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | | (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:** | **Scope of Services:** | **Location(s):** |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |
| 3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism | 3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism | 3.16 Utilize Community Attendance Workers to improve attendance rates and lower Chronic Absenteeism |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $610,947 | $523,663 | $545,541 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries; Community Attendance Workers | 2000-2999 Classified Salaries; Community Attendance Workers |

| Amount | $357,039 | $348,476 | $291,635 |
|---|---|---|---|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $10,000 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

| 3.17 Campus improvements | 3.17 Campus improvements | 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 | ;<br>Reflected in 3.3 | ;<br>Reflected in 3.3 | ;<br>Reflected in 3.3 |

## Goal 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)

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**                    **2018-19**                    **2019-20**

| | | Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Modified Action | Modified 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 | 3.18 The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students | 3.18 The district and sites will be given an allocation to account for expenses/actions that arise from the following themes and which are principally directed to unduplicated students: -College trips -Tutoring / Remediation -Professional Development and Training -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of targeted students -Curriculum and Assessment directed at improving the achievement of targeted students |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,037,340 | $1,058,087 | $782,427 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries; Site Allocation for unduplicated students | 1000-1999 Certificated Salaries; Site allocation |
| Amount | $152,196 | $155,240 | $190,262 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $423,420 | $431,888 | $341,518 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $589,151 | $597,151 | $500,000 |

| Source | LCFF | LCFF | LCFF |
|---|---|---|---|
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $408,000 | $408,000 | $300,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $1,500,000 | $1,723,939 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 1000-1999 Certificated Salaries; TI Estimated School Allocation w c/o | 1000-1999 Certificated Salaries; TI Estimated School Allocation w c/o |
| Amount | $0 | $500,000 | $961,247 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 2000-2999 Classified Salaries; TI Estimated School Allocation w c/o | 2000-2999 Classified Salaries; TI Estimated School Allocation w c/o |
| Amount | $0 | $650,000 | $747,175 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 3000-3999 Employee Benefits; Estimated TI School Allocation w c/o | 3000-3999 Employee Benefits; TI Estimated School Allocation w c/o |
| Amount | $0 | $2,000,000 | $1,238,277 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 4000-4999 Books and Supplies; TI Estimated School Allocation w c/o | 4000-4999 Books and Supplies; TI Estimated School Allocation w c/o |
| Amount | $0 | $1,963,800 | $266,559 |
| Source | | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; | 5000-5999 Services and Other Operating Expenses; |

|  | TI Estimated Site Allocation w c/o | TI Estimated Site Allocation w c/o |
|---|---|---|
| Amount | $0 | $0 | $99,101 |
| Source |  |  | Federal Revenues - Title II |
| Budget Reference |  |  | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $5,269 |
| Source |  |  | Federal Revenues - Title II |
| Budget Reference |  |  | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $35,912 |
| Source |  |  | Federal Revenues - Title II |
| Budget Reference |  |  | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $6,152 |
| Source |  |  | Federal Revenues - Title IV |
| Budget Reference |  |  | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $1,863 |
| Source |  |  | Federal Revenues - Title IV |
| Budget Reference |  |  | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $3,575 |
| Source |  |  | Federal Revenues - Title IV |
| Budget Reference |  |  | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $876 |
| Source |  |  | LPSBG |

| | | | |
|---|---|---|---|
| Budget Reference | | | 4000-4999 Books and Supplies |
| Amount | $0 | $0 | $124,800 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 1000-1999 Certificated Salaries; AVHS- CSI |
| Amount | $0 | $0 | $41,600 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 3000-3999 Employee Benefits; AVHS- CSI |
| Amount | $0 | $0 | $158,175 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 1000-1999 Certificated Salaries; EHS- CSI |
| Amount | $0 | $0 | $52,725 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 3000-3999 Employee Benefits; EHS- CSI |
| Amount | $0 | $0 | $33,000 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 4000-4999 Books and Supplies; EHS-CSI |
| Amount | $0 | $0 | $15,000 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 1000-1999 Certificated Salaries; DWHS-CSI |
| Amount | $0 | $0 | $5,000 |

| | | |
|---|---|---|
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 3000-3999 Employee Benefits; DWHS-CSI |
| Amount | $0 | $0 | $20,000 |
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 4000-4999 Books and Supplies; DWHS-CSI |
| Amount | $0 | $0 | $23,800 |
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; DWHS-CSI |
| Amount | $0 | $0 | $21,225 |
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 1000-1999 Certificated Salaries; RPHS-CSI |
| Amount | $0 | $0 | $7,075 |
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 3000-3999 Employee Benefits; RPHS-CSI |
| Amount | $0 | $0 | $20,000 |
| Source | | CSI/ESSA 1003 |
| Budget Reference | | 4000-4999 Books and Supplies; RPHS-CSI |
| Amount | $0 | $0 | $20,000 |
| Source | | CSI/ESSA 1003 |

| Budget Reference | | | 5000-5999 Services and Other Operating Expenses; RPHS-CSI |
|---|---|---|---|
| Amount | $0 | $0 | $148,300 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses; LHS-CSI |
| Amount | $0 | $0 | $140,355 |
| Source | | | CSI/ESSA 1003 |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses; District Supports-CSI |

## Goal 3, 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)

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:

**2018-19**
Select from New Action, Modified Action, or Unchanged Action:

**2019-20**
Select from New Action, Modified Action, or Unchanged Action:

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | 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 | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |

## Goal 3, 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)

| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |
| 3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments | 3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments | 3.20 Hire a Director of School of Personnel to ensure safe and supportive learning environments |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $135,000 | $140,091 | $144,630 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $45,000 | $44,605 | $44,665 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 3, Action 23

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

**Students to be Served:**                **Location(s):**

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

(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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified 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 | 3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments | 3.21 Add a contract with the Los Angeles County Sheriff Department to increase safety in order to enhance and improve school learning environments |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,600,000 | $1,696,000 | $1,700,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Sheriff Contract | 5000-5999 Services and Other Operating Expenses; Sheriff Contract | 5000-5999 Services and Other Operating Expenses; Sheriff Contract |

**Goal 3, 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)

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: | **2018-19** Select from New Action, Modified Action, or Unchanged Action: | **2019-20** Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| New Action | Unchanged Action | Unchanged Action |
| 3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11) | 3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11) | 3.22 Add Coordinator of Student Services to improve PBIS implementation at the school sites (see Goal 3.11) |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $114,368 | $114,368 | $118,344 |

| | | | |
|---|---|---|---|
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $36,785 | $39,270 | $39,239 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 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 great satisfaction with a continued 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 - specifically opportunities for our students to be involved with their schools outside of the school day. 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 each of the Fall and Winter surveys |

| School Climate Index - CHKS | (2017)<br><br>Avg. Score 333<br><br>State % - 78%<br><br>Similar Schools % - 95% | Avg. Score 335<br><br>State % - 80%<br><br>Similar Schools % - maintain | Avg. Score 335<br><br>State % - 80%<br><br>Similar Schools % - maintain | Maintain or increase the following baseline indicators:<br><br>2018-19 Baseline Results from Qualtrics Climate Survey (% of agreement):<br><br>- School Pride (Students 83%, Staff 94%, Parents 88%)<br><br>- Caring and Positive Relationships (Students 85%, Staff 99%, Parents 91%)<br><br>- Safety (Students 72%, Staff 82%, Parents 80%)<br><br>- Provide Resources to be Successful (Students 87%, Staff 89%, Parents 89%)<br><br>- School Cleanliness (Students 51%, Staff 70%, Parents 79%)<br><br>- Experiencing Technology (Students 92%, Staff 92%, Parents 92%)<br><br>- Communication (Students 82%, Staff 83%, Parents 84%)<br><br>- Extra-Curricular Participation (Students 65%, Staff 95%, Parents 78%)<br><br>- High Expectations (Students 83%, Staff 97%, Parents 88%)<br><br>- School Connectedness |

| | | | | |
|---|---|---|---|---|
| | | | | (Students 59%, Staff 81%, Parents 81%) |
| 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 | App Downloads - 11,500 Regular App users - +25,000 |

## 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.

### Goal 4, 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)

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 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Modified Action | New Action | Modified 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 Use data/analytics platform "Qualtrix," to better communicate important information to students, parents, teachers and administration |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $37,600 | $100,000 | $135,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses; DataZone | 5000-5999 Services and Other Operating Expenses; Qualtrix |

## Goal 4, 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)

| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| **2017-18**<br>Select from New Action, Modified Action, or Unchanged Action: | **2018-19**<br>Select from New Action, Modified Action, or Unchanged Action: | **2019-20**<br>Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | 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 | 4.2 Use "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats | 4.2 Use "Parent Link" system for messaging families (phone, text and email), creating a digital app and coordinating Social Media. This should provide more information to families in multiple formats |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $38,554 | $38,554 | $32,450 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $37,823 | $37,823 | $32,450 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 5000-5999 Services and Other Operating Expenses;<br>Title I- Parent Involvement Reservation | 5000-5999 Services and Other Operating Expenses;<br>Title I-Alt Sup-Parents | 5000-5999 Services and Other Operating Expenses;<br>Title I-Alt Sup-Parents |

## Goal 4, Action 3

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

| Students to be Served: | Location(s): |
|---|---|
| (Select from All, Students with Disabilities, or Specific Student Groups) | (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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## Actions/Services

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: | Select from New Action, Modified Action, or Unchanged Action: |
| Unchanged Action | Modified Action | Unchanged Action |
| 4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students | 4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students | 4.3 Conduct college information, goal setting and financial aid workshops for non English speaking parents of EL students |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $19,800 | $19,800 | $60,648 |
| Source | LCFF | LCFF | LCFF |

| | | | |
|---|---|---|---|
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $16,000 | $16,000 | $14,759 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $6,700 | $8,702 | $26,638 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |
| Amount | $32,000 | $32,000 | $0 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $9,000 | $33,050 | $0 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $2,169 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $3,503 |
| Source | | | Federal Revenues - Title II |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $2,500 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |

| Budget Reference | | 1000-1999 Certificated Salaries; Parent Workshops Capacity Building | 1000-1999 Certificated Salaries; Parent Workshops Capacity Building |
|---|---|---|---|
| Amount | $0 | $1,500 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 3000-3999 Employee Benefits; Translation Services EL Parent Workshops | 3000-3999 Employee Benefits; Translation Services EL Parent Workshops |
| Amount | $0 | $2,000 | $0 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 2000-2999 Classified Salaries; Translation/Childcare Services EL Parent Workshops | 2000-2999 Classified Salaries; Translation/Childcare Services EL Parent Workshops |

## Goal 4, 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)

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: | 2018-19 Select from New Action, Modified Action, or Unchanged Action: | 2019-20 Select from New Action, Modified Action, or Unchanged Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights | 4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights | 4.4 Contract with local Spanish language radio station to host radio program that informs listeners of district programs and highlights |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $12,000 | $14,400 | $14,400 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses; Cafe con Leche | 5000-5999 Services and Other Operating Expenses; Cafe con Leche | 5000-5999 Services and Other Operating Expenses; Cafe con Leche |

## Goal 4, 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)

| | | |
|---|---|---|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| Unchanged Action | Modified 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 | 4.5 Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement | 4.5 Increase contact and interaction with students parents/guardians of targeted groups through technology, face to face meetings and workshops intended to foster parent involvement |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $19,497 | $19,886 | $9,857 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $7,363 | $7,510 | $11,143 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries | 2000-2999 Classified Salaries |
| Amount | $4,050 | $4,131 | $5,228 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

| | | | |
|---|---|---|---|
| Amount | $109,451 | $109,451 | $76,683 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |
| Amount | $45,939 | $108,939 | $188,880 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $47,697 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $4,097 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $0 | $0 | $11,021 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $65,000 | $8,000 | $24,384 |
| Source | Federal Revenues - Title I | Federal Revenues - Title I | Federal Revenues - Title I |
| Budget Reference | 4000-4999 Books and Supplies; Title I- Parent Involvement Reservation | 4000-4999 Books and Supplies; Title I-Parent Involvement Reservation | 4000-4999 Books and Supplies; Title I-Parent Involvement Reservation |
| Amount | $0 | $0 | $12,884 |
| Source | | | Federal Revenues - Title I |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

| | | | |
|---|---|---|---|
| Amount | $0 | $0 | $29,200 |
| Source | | | Federal Revenues - Title II |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $2,500 | $2,559 |
| Source | | Federal Revenues - Title III | Federal Revenues - Title III |
| Budget Reference | | 4000-4999 Books and Supplies; Title III Parent Outreach | 4000-4999 Books and Supplies; Title III Parent Outreach |
| Amount | $0 | $2,500 | $0 |
| Source | | Other Federal Funds | Other Federal Funds |
| Budget Reference | | 5000-5999 Services and Other Operating Expenses; Title III-Immigrant Parent Outreach | 5000-5999 Services and Other Operating Expenses; Title III-Immigrant Parent Outreach |

**Goal 4, 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)

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:

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 | $0 |

| Source | LCFF | LCFF | LCFF |
|---|---|---|---|
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries |
| Amount | $133,069 | $0 | $133,069 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999 Classified Salaries |
| Amount | $49,457 | $55,397 | $63,180 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits | 3000-3999 Employee Benefits |

## Goal 4, 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

**2018-19**
Select from New Action, Modified Action, or Unchanged

**2019-20**
Select from New Action, Modified Action, or Unchanged

| Action: | Action: | Action: |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement | 4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement | 4.7 Implement Powerschool- Student Information System to provide timely communication and access to student achievement |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $121,671 | $121,671 | $126,702 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses | 5000-5999 Services and Other Operating Expenses |
| Amount | $0 | $0 | $0 |
| Source | | | LCFF |
| Budget Reference | | | 5000-5999 Services and Other Operating Expenses |

## Goal 4, 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: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |

## 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: |
|---|---|---|
| New Action | Modified Action | Modified 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 various agencies to better communicate and market programs and services that are directed at unduplicated students |

## Budgeted Expenditures

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $0 | $0 | $5,747 |
| Source | | | LCFF |
| Budget Reference | | | 1000-1999 Certificated Salaries |
| Amount | $0 | $0 | $1,187 |
| Source | | | LCFF |
| Budget Reference | | | 3000-3999 Employee Benefits |
| Amount | $0 | $0 | $12,842 |
| Source | | | LCFF |

| Budget Reference | | | 4000-4999 Books and Supplies |
|---|---|---|---|
| Amount | $100,000 | $150,000 | $154,675 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999 Services and Other Operating Expenses;<br>CoffeeHouse Industries | 5000-5999 Services and Other Operating Expenses;<br>CoffeeHouse Industries | 5000-5999 Services and Other Operating Expenses;<br>Multiple Agencies |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

| Estimated Supplemental and Concentration Grant Funds: | Percentage to Increase or Improve Services: |
|---|---|
| $40,417,723 | 21.51% |

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 were unable to fill this position based upon staffing shortages during the 18-19 school year and do not anticipate being able to fill in in 2019-2020 unless the teacher shortage improves.

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 sunsetting.  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" (also referred to as Tutor.com) provides live 24/7 tutoring support in both English and Spanish.  After a full year of implementation, there are a minimum of 1,000 individual student sessions conducted each month with 1/3 focusing on math, 1/3 focusing on writing and the other 1/3 on mixed subjects.

Action 7:  Class sizes for English classes are typically 33-35.  This action improves the pupil to teacher ratio down to 25:1, thereby giving at-risk, targeted students with class sizes 29% smaller than their contemporaries.  Research supports class-size reduction with at-risk students.  Student/staff feedback indicates a connection with relationships and improved student outcomes.

Action 8: Class sizes for Math classes are typically 33-35.  This action improves the pupil to teacher ratio down to 25:1, thereby giving at-risk, targeted students with class sizes 29% smaller than their contemporaries.  Research supports class-size reduction with at-risk students.  Student/staff feedback indicates a connection with relationships and improved student outcomes.

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 14 (1.11):  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 action is being augmented in hiring new EL Teachers on Special Assignment (EL TSA) to ensure equitable practices across all campuses in redesignating students and providing proactive intervention. This service should improve our ELI on the California School Dashboard as well as other EL outcomes on the Dashboard.

Action 16 (1.13):  These days are increased from our certificated teacher's regular contract.  Each of these days provide targeted professional development at meeting the unique needs of our unduplicated students.  These three days of professional

development would not be available if not for the needs of our unduplicated students and was advocated for by stakeholders.  The LEA does post-training surveys to determine the quality of the Professional Development.

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 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.  Survey data continues to indicate improved satisfaction from teachers and students on having the ancillary instructional materials they need to successfully implement state standards.


**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 help lower counselor to student ratios and go above and beyond our normal capacity to ensure that students have multiple contacts and support from their counselors as well as opportunities for academic, collegiate, professional and personal growth.  Proportionately, this doubles the services that our guidance departments can provide to our students.  Stakeholder feedback revealed that there was a need to address and emphasize all three domains of counseling;

Academic, College and Career and Social-Emotional services. Increasing the number of counselors has helped to address and target student needs sooner and more comprehensively than ever before. We have implemented a Multi-Tiered, Multi-Dimensional System of Support (MTMDSS) with this action in order to optimize response time and target the level of support needed more effectively. Furthermore, in an effort to meet stakeholder feedback on improving Social-Emotional health of our students we will add four full-time Social Workers for 2019-20. This will be the first time that we've employed Social Workers, as part of augmented guidance addressing the social-emotional needs of our students. As our Foster, English Learners and Socioeconomically Disadvantaged students performed 'red' on the 2018 Dashboard for suspensions, the need to address social-emotional health continues to be a priority for our unduplicated 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, science and writing. This increased service would provide targeted professional development on the most effective ways to teach math, science and writing. 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 12: This action ensures that any supplemental and concentration grant carry-over money continues to go towards goals and actions principally directed towards our unduplicated pupil groups. Principals are required to advocate for these funds through a justification process in alignment with the LCAP, SPSA and unduplicated student groups.

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 action will help raise our College and Career Readiness Indicator on the California School Dashboard for our unduplicated students - specifically in the emerging "career readiness" metric. Since we have created this position we have seen increased enrollment for our unduplicated students in CTE courses. Before we created this position, our ELs and Socio-econmically disadvantaged students received intervention and ELD courses that often excluded them from CTE course options, now due to the efforts of this director, more unduplicated students including students with disabilities are enrolled in CTE courses. These students no longer have to choose between an intervention, such as AVID or ELD and a CTE section, they can have both. The additional benefit of the "Linked Learning" initiative is that it integrates project-based learning and literacy in core content courses as well as CTE courses which has increased GPAs and attendance for our unduplicated students as well as our students with special needs.

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 100 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. This position was not staffed during the 18-19 school year due to a lack of Science teachers and it is not anticipated that we will be able to staff in 19-20, however we will continue to try to staff whenever the opportunity arises.

## 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 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. We have been able to cast a broader net in terms of hiring staff due to this service.

Action 6: This 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 9 (3.7): 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 position has been helpful.

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 new service provides for At-Risk Coordinators at each site to provide MTSS to students focusing on academics, behavior and social-emotional needs. These Coordinators will be available every period of the day at Student Support Centers and will be both reactive and proactive in meeting student's individual needs.

Action 13: We have had the goal to reduce suspension rates for our unduplicated students in prior LCAP's. We are 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 through our Student Support Centers. These services have not consistently been in existence before and stakeholder feedback support these increased services. This action also has a symbiotic relationship with Goal 2 Action 2, Goal 2 Action 16, Goal 3 Action 11 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, de-escalation 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 increase student engagement while improving the climate and culture of the campus both during and outside of the school day in alignment with extended learning opportunities. Dashboard indicators for suspension indicate red as a performance level for Foster, English Learners and Socioeconomically disadvantaged students. These positions were an increase to what is traditionally provided to our campuses and were selected based upon the unique needs of the site and in response to the community input that schools needed to increase their level of support to students before and after school, as campuses continue to increase their extended learning opportunities. Additional classified staff focused on taking a proactive stance on making student connections by interacting with students, building relationships with them and offering support and access to extended learning day options such as 0 period, before/after school tutoring, and assistance in student support centers for social-emotional supports. This year, there has been overwhelming feedback from stakeholders that the additional Classified employee added to each site served to increase a sense of safety and well-being before, during and after school at each of our Comprehensive campuses. Initial 2018-19 baseline indicators for climate indicate strong levels of satisfaction. Internal attendance and suspension data indicate a decrease in suspensions and an increase in attendance district-wide for 2018-19.

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 Teacher Collaboration -EL Services -STEM Expos -Parent Engagement Activities -Additional staffing to meet the needs of unduplicated students -Professional development and teacher collaboration associated with this action emphasize writing across content areas, integrated ELD supports and differentiation of instruction to close the achievement gaps of unduplicated students. All expenditures associated with this action are supported by the district and monitored for effectiveness by both the district and sites through the comprehensive needs assessment process, as indicated in their SPSAs. The district implements an internal, multi-tiered justification approval process, to ensure that each expenditure is indicated in their SPSA, is principally directed to the identified needs of unduplicated students, and includes measures for effectiveness that align with LCAP goals and metrics. Stakeholder feedback indicates a need to continue this action as it offers sites additional budget flexibility in meeting the site-specific needs of their unduplicated students. State and local effectiveness indicators associated with this action include but are not limited to ELPAC, CAASPP, A-G, attendance, AP and GPA. Local indicators- AP and GPA have shown improvement, as the primary expenditures expected from the district for this site-based allocation are professional development, instructional partners and tutoring.

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. Our students would not be able to participate in miscellaneous activities, events and interventions were it not for this transportation. As a result of this action, our student attendance at school and district sponsored events and interventions have increased.

Action 22: The Director of Personnel is a new position created two years ago in response to survey and suspension data results that indicated a need to address school safety and climate for our unduplicated students both during and outside of the school day for students participating in extended learning day opportunities, such as 0 period, mentoring and tutoring supports. As the number of extended learning opportunities has increased for our students, so has the level of district support needed by the

campuses.  This position offers guidance and professional development to these additional personnel.  2018-19 internal data results indicate an increase of students participating in these extended day options and a decrease in unsafe events that occur before and after school.

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. This action was created in response to stakeholder concerns of high risk factors associated with poverty within the communities and neighborhoods of our schools.

Action 24: This increased service is a position that focuses on PBIS and its successful implementation at each of our campuses.  A successful PBIS program can significantly improve outcomes of our unduplicated students and came out of stakeholder feedback and the goal of decreasing our Suspension Indicator reflected on the California School Dashboard.  This position works directly with Student Support Centers and our At-Risk Coordinators.


## 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 and analytics ranging from student outcomes to culture and climate.  This service is no being provided by Qualtrics, which replaces Data Zone and Hanover as both of these providers were not providing us with the results we wanted.  Qualtrics was piloted during the 18-19 school year and provided invaluable data on student retention, climate, culture and LCAP feedback.

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 34,000 downloads and over 24,000 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 my 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 modified action changes a single service contract with a public relations company to a variety of service providers 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.

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LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds: | Percentage to Increase or Improve Services: |
| --- | --- |
| $39,763,374 | 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

**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 sunsetting.  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 there 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 pur 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.  Therefor, 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 my 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.

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LCAP Year: **2017-18**

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.  Therefor, 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 years'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. Therefor, 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 | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2017 | 2018 | 2019 |
| All Budget Categories | $237,502,341 | $240,076,598 | $199,962,739 | $237,502,341 | $253,955,438 |
| 1000-1999 Certificated Salaries | 106,163,496 | 106,867,405 | 99,828,879 | 106,163,496 | 112,120,690 |
| 2000-2999 Classified Salaries | 27,935,966 | 31,440,895 | 26,998,336 | 27,935,966 | 33,411,858 |
| 3000-3999 Employee Benefits | 54,272,329 | 59,771,212 | 46,988,341 | 54,272,329 | 61,455,758 |
| 4000-4999 Books and Supplies | 12,945,439 | 10,048,961 | 7,030,995 | 12,945,439 | 12,135,226 |
| 5000-5999 Services and Other Operating Expenses | 30,874,546 | 28,103,092 | 18,762,644 | 30,874,546 | 30,864,677 |
| 6000-6999 Capital Outlay | 5,310,565 | 3,845,033 | 353,544 | 5,310,565 | 3,967,229 |

| Expenditures by Funding Source | | | | | |
|---|---|---|---|---|---|
| Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2017 | 2018 | 2019 |
| All Funding Sources | $237,502,341 | $240,076,598 | $199,962,739 | $237,502,341 | $253,955,438 |
| College Readiness Block Grant | 192,000 | 0 | 210,480 | 192,000 | 0 |
| LPSBG | 0 | 52,290 | 0 | 0 | 999,210 |
| CSI/ESSA 1003 | 0 | 0 | 0 | 0 | 831,055 |
| Federal Revenues - Title I | 8,186,800 | 8,454,677 | 1,361,579 | 8,186,800 | 8,439,083 |
| Federal Revenues - Title II | 800,000 | 619,758 | 0 | 800,000 | 624,473 |
| Federal Revenues - Title III | 232,569 | 243,527 | 0 | 232,569 | 246,490 |
| Federal Revenues - Title IV | 225,000 | 325,307 | 0 | 225,000 | 329,755 |

| | 620,967 | 0 | 0 | 620,967 | 442,802 |
|---|---|---|---|---|---|
| Other Federal Funds | 620,967 | 0 | 0 | 620,967 | 442,802 |
| Other State Revenues | 56,485 | 194,890 | 56,485 | 56,485 | 39,636 |
| LCFF Base/Not Contributing to Increased or Improved Services | 187,425,146 | 193,564,647 | 167,617,997 | 187,425,146 | 201,585,211 |
| LCFF S & C/Contributing to Increased or Improved Services | 39,763,374 | 36,621,502 | 30,716,198 | 39,763,374 | 40,417,723 |

| Expenditures by Budget Category and Funding Source | | | | | | |
|---|---|---|---|---|---|---|

| Budget Category | Funding Source | 2018 Annual Update Budgeted | 2018 Annual Update Estimated Actual | 2017 | 2018 | 2019 |
|---|---|---|---|---|---|---|
| All Budget Categories | All Funding Sources | $237,502,341 | $240,076,598 | $199,962,739 | $237,502,341 | $253,955,438 |
| 1000-1999 Certificated Salaries | LPSBG | 0 | 10,000 | 0 | 0 | 10,150 |
| 1000-1999 Certificated Salaries | CSI/ESSA 1003 | 0 | 0 | 0 | 0 | 319,200 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title I | 1,500,000 | 2,654,325 | 0 | 1,500,000 | 2,615,351 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title II | 250,000 | 243,569 | 0 | 250,000 | 247,223 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title III | 7,500 | 0 | 0 | 7,500 | 0 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title IV | 0 | 6,061 | 0 | 0 | 6,152 |
| 1000-1999 Certificated Salaries | Other Federal Funds | 157,410 | 0 | 0 | 157,410 | 155,399 |
| 1000-1999 Certificated Salaries | Other State Revenues | 0 | 116,595 | 0 | 0 | 0 |
| 1000-1999 Certificated Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 89,949,356 | 90,834,263 | 87,606,257 | 89,949,356 | 95,170,308 |
| 1000-1999 Certificated Salaries | LCFF S & C/Contributing to Increased or Improved Services | 14,299,230 | 13,002,592 | 12,222,622 | 14,299,230 | 13,596,907 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 2000-2999 Classified Salaries | LPSBG | 0 | 10,000 | 0 | 0 | 10,150 |
| 2000-2999 Classified Salaries | Federal Revenues - Title I | 500,000 | 970,437 | 0 | 500,000 | 984,994 |
| 2000-2999 Classified Salaries | Federal Revenues - Title II | 0 | 5,191 | 0 | 0 | 5,269 |
| 2000-2999 Classified Salaries | Federal Revenues - Title III | 137,319 | 127,268 | 0 | 137,319 | 129,177 |
| 2000-2999 Classified Salaries | LCFF Base/Not Contributing to Increased or Improved Services | 22,169,168 | 25,258,263 | 22,416,040 | 22,169,168 | 26,635,422 |
| 2000-2999 Classified Salaries | LCFF S & C/Contributing to Increased or Improved Services | 5,129,479 | 5,069,736 | 4,582,296 | 5,129,479 | 5,646,846 |
| 3000-3999 Employee Benefits | LPSBG | 0 | 5,307 | 0 | 0 | 5,387 |
| 3000-3999 Employee Benefits | CSI/ESSA 1003 | 0 | 0 | 0 | 0 | 106,400 |
| 3000-3999 Employee Benefits | Federal Revenues - Title I | 650,000 | 1,042,664 | 0 | 650,000 | 1,050,487 |
| 3000-3999 Employee Benefits | Federal Revenues - Title II | 70,000 | 65,482 | 0 | 70,000 | 66,465 |
| 3000-3999 Employee Benefits | Federal Revenues - Title III | 72,750 | 70,273 | 0 | 72,750 | 71,327 |
| 3000-3999 Employee Benefits | Federal Revenues - Title IV | 0 | 1,835 | 0 | 0 | 1,863 |
| 3000-3999 Employee Benefits | Other Federal Funds | 49,541 | 0 | 0 | 49,541 | 49,493 |
| 3000-3999 Employee Benefits | Other State Revenues | 0 | 38,659 | 0 | 0 | 0 |
| 3000-3999 Employee Benefits | LCFF Base/Not Contributing to Increased or Improved Services | 46,355,108 | 51,436,988 | 41,208,475 | 46,355,108 | 52,643,156 |
| 3000-3999 Employee Benefits | LCFF S & C/Contributing to Increased or Improved Services | 7,074,930 | 7,110,004 | 5,779,866 | 7,074,930 | 7,461,180 |

| | | | | | |
|---|---|---|---|---|---|
| 4000-4999 Books and Supplies | College Readiness Block Grant | 100,000 | 0 | 0 | 100,000 | 0 |
| 4000-4999 Books and Supplies | LPSBG | 0 | 18,983 | 0 | 0 | 492,253 |
| 4000-4999 Books and Supplies | CSI/ESSA 1003 | 0 | 0 | 0 | 0 | 73,000 |
| 4000-4999 Books and Supplies | Federal Revenues - Title I | 2,837,221 | 2,325,260 | 665,000 | 2,837,221 | 2,325,260 |
| 4000-4999 Books and Supplies | Federal Revenues - Title II | 100,000 | 0 | 0 | 100,000 | 0 |
| 4000-4999 Books and Supplies | Federal Revenues - Title III | 12,500 | 22,189 | 0 | 12,500 | 22,189 |
| 4000-4999 Books and Supplies | Federal Revenues - Title IV | 100,000 | 197,255 | 0 | 100,000 | 197,255 |
| 4000-4999 Books and Supplies | Other Federal Funds | 235,203 | 0 | 0 | 235,203 | 138,122 |
| 4000-4999 Books and Supplies | LCFF Base/Not Contributing to Increased or Improved Services | 5,331,907 | 4,677,980 | 4,792,702 | 5,331,907 | 4,923,288 |
| 4000-4999 Books and Supplies | LCFF S & C/Contributing to Increased or Improved Services | 4,228,608 | 2,807,294 | 1,573,293 | 4,228,608 | 3,963,859 |
| 5000-5999 Services and Other Operating Expenses | College Readiness Block Grant | 92,000 | 0 | 210,480 | 92,000 | 0 |
| 5000-5999 Services and Other Operating Expenses | LPSBG | 0 | 8,000 | 0 | 0 | 481,270 |
| 5000-5999 Services and Other Operating Expenses | CSI/ESSA 1003 | 0 | 0 | 0 | 0 | 332,455 |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title I | 2,699,579 | 1,436,079 | 696,579 | 2,699,579 | 1,437,079 |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title II | 380,000 | 305,516 | 0 | 380,000 | 305,516 |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title III | 2,500 | 23,797 | 0 | 2,500 | 23,797 |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title IV | 125,000 | 114,455 | 0 | 125,000 | 118,784 |

| 5000-5999 Services and Other Operating Expenses | Other Federal Funds | 178,813 | 0 | 0 | 178,813 | 99,788 |
|---|---|---|---|---|---|---|
| 5000-5999 Services and Other Operating Expenses | Other State Revenues | 56,485 | 39,636 | 56,485 | 56,485 | 39,636 |
| 5000-5999 Services and Other Operating Expenses | LCFF Base/Not Contributing to Increased or Improved Services | 18,359,042 | 17,777,750 | 11,240,979 | 18,359,042 | 18,633,634 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C/Contributing to Increased or Improved Services | 8,981,127 | 8,397,859 | 6,558,121 | 8,981,127 | 9,392,718 |
| 6000-6999 Capital Outlay | Federal Revenues - Title I | 0 | 25,912 | 0 | 0 | 25,912 |
| 6000-6999 Capital Outlay | Federal Revenues - Title IV | 0 | 5,701 | 0 | 0 | 5,701 |
| 6000-6999 Capital Outlay | LCFF Base/Not Contributing to Increased or Improved Services | 5,260,565 | 3,579,403 | 353,544 | 5,260,565 | 3,579,403 |
| 6000-6999 Capital Outlay | LCFF S & C/Contributing to Increased or Improved Services | 50,000 | 234,017 | 0 | 50,000 | 356,213 |

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| Expenditures by Goal and Funding Source | | | |
|---|---|---|---|
| Funding Source | 2017 | 2018 | 2019 |

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

| | 2017 | 2018 | 2019 |
|---|---|---|---|
| All Funding Sources | $10,077,944 | $10,706,262 | $10,815,401 |
| College Readiness Block Grant | 210,480 | 92,000 | 0 |
| LPSBG | 0 | 0 | 49,794 |
| Federal Revenues - Title I | 398,986 | 498,986 | 795,454 |
| Federal Revenues - Title III | 0 | 215,319 | 243,931 |
| Federal Revenues - Title IV | 0 | 0 | 7,417 |
| Other State Revenues | 48,985 | 48,985 | 39,636 |
| LCFF S & C/Contributing to Increased or Improved Services | 9,419,493 | 9,850,972 | 9,679,169 |

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

| | | | |
|---|---|---|---|
| All Funding Sources | $14,451,660 | $22,044,098 | $24,202,301 |
| College Readiness Block Grant | 0 | 100,000 | 0 |
| LPSBG | 0 | 0 | 2,000 |
| Federal Revenues - Title I | 823,970 | 988,191 | 2,508,600 |
| Federal Revenues - Title II | 0 | 800,000 | 451,488 |
| Federal Revenues - Title III | 0 | 8,750 | 0 |
| Federal Revenues - Title IV | 0 | 150,000 | 240,748 |
| Other Federal Funds | 0 | 21,000 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 4,110,000 | 3,448,730 | 4,132,836 |
| LCFF S & C/Contributing to Increased or Improved Services | 9,517,690 | 16,527,427 | 16,866,629 |

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

| | | | |
|---|---|---|---|
| All Funding Sources | $174,571,427 | $203,724,591 | $217,694,684 |
| LPSBG | 0 | 0 | 947,416 |
| CSI/ESSA 1003 | 0 | 0 | 831,055 |
| Federal Revenues - Title I | 35,800 | 6,653,800 | 5,000,327 |
| Federal Revenues - Title II | 0 | 0 | 140,282 |
| Federal Revenues - Title IV | 0 | 75,000 | 81,590 |
| Other Federal Funds | 0 | 597,467 | 442,802 |
| Other State Revenues | 7,500 | 7,500 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 163,386,326 | 183,854,745 | 197,325,673 |
| LCFF S & C/Contributing to Increased or Improved Services | 11,141,801 | 12,536,079 | 12,925,539 |

**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 | $861,708 | $1,027,390 | $1,243,052 |

| Funding Source | | |
|---|---|---|
| Federal Revenues - Title I | 102,823 | 45,823 | 134,702 |
| Federal Revenues - Title II | 0 | 0 | 32,703 |
| Federal Revenues - Title III | 0 | 8,500 | 2,559 |
| Other Federal Funds | 0 | 2,500 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 121,671 | 121,671 | 126,702 |
| LCFF S & C/Contributing to Increased or Improved Services | 637,214 | 848,896 | 946,386 |

| Annual Update Expenditures by Goal and Funding Source | | |
|---|---|---|
| **Funding Source** | **2018 Annual Update Budgeted** | **2018 Annual Update Estimated Actual** |

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

| | | |
|---|---|---|
| All Funding Sources | $10,706,262 | $10,267,747 |
| College Readiness Block Grant | 92,000 | 0 |
| LPSBG | 0 | 49,414 |
| Federal Revenues - Title I | 498,986 | 879,733 |
| Federal Revenues - Title III | 215,319 | 240,968 |
| Federal Revenues - Title IV | 0 | 3,088 |
| Other State Revenues | 48,985 | 39,636 |
| LCFF S & C/Contributing to Increased or Improved Services | 9,850,972 | 9,054,908 |

**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 | $22,715,435 |
| College Readiness Block Grant | 100,000 | 0 |
| LPSBG | 0 | 2,000 |
| Federal Revenues - Title I | 988,191 | 2,491,569 |

| | | |
|---|---:|---:|
| Federal Revenues - Title II | 800,000 | 448,847 |
| Federal Revenues - Title III | 8,750 | 0 |
| Federal Revenues - Title IV | 150,000 | 240,748 |
| Other Federal Funds | 21,000 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 3,448,730 | 4,071,760 |
| LCFF S & C/Contributing to Increased or Improved Services | 16,527,427 | 15,460,511 |

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

| | | |
|---|---:|---:|
| All Funding Sources | $203,724,591 | $205,942,292 |
| LPSBG | 0 | 876 |
| Federal Revenues - Title I | 6,653,800 | 4,949,602 |
| Federal Revenues - Title II | 0 | 138,208 |
| Federal Revenues - Title IV | 75,000 | 81,471 |
| Other Federal Funds | 597,467 | 0 |
| Other State Revenues | 7,500 | 155,254 |
| LCFF Base/Not Contributing to Increased or Improved Services | 183,854,745 | 189,354,435 |
| LCFF S & C/Contributing to Increased or Improved Services | 12,536,079 | 11,262,446 |

**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 | $1,151,124 |
| Federal Revenues - Title I | 45,823 | 133,773 |
| Federal Revenues - Title II | 0 | 32,703 |
| Federal Revenues - Title III | 8,500 | 2,559 |
| Other Federal Funds | 2,500 | 0 |
| LCFF Base/Not Contributing to Increased or Improved Services | 121,671 | 138,452 |
| LCFF S & C/Contributing to Increased or Improved Services | 848,896 | 843,637 |