

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics:](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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
Le Grand Union High School District	Donna Alley Superintendent	dalley@lghs.k12.ca.us (209) 389-9403

2017-20 Plan Summary

The Story

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

The Le Grand Union High School District is a high school district in Merced county serving a rural community in grades 9-12. The district has 2 schools. The current enrollment is 509 students of which 119 are ELs, 417 are socio-economically disadvantaged, 32 are white, 426 are hispanic, 51 are students with disabilities and the district has 2 foster youth.

The district maintains a co-ed athletic program 4 boys and 4 girls teams and 3 co-ed teams. The district has medical and agricultural academies along with an extensive after school program that services more than 150 students. Newsweek magazine listed LGHS as the 185th best high school in CA out of over 1,000 CA high schools. US News & World Report gave LGHS the Silver award for outstanding high schools in CA for the 14-15 and the 16-17 school years.

According to US News 41.8% of LGUHSD students are college ready and 64% of LGUHSD students who take an AP test pass it with a 3 or higher.

LCAP Highlights

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

The 2018 LCAP has the following goals as top priorities:

- 02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.
- 03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 58% to 65%
- Increase the # on the *District School Climate Survey* overall index rating from 62 to 70

The following actions are designed to assist in meeting the highlighted goals: 03.07, 06.02 and 06.09 These action provide academic, behavioral, and social emotional interventions in a multi-tiered system.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- 13% increase in the % Implementation of CASS for all students
- 14% increase in the % of students passing AP exams
- 12.1% increase in the High school graduation rate

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 02.01, 02.03, 02.05, 02.08 and 06.09 Some of these actions include adding an additional math teacher and additional science sections, and increasing AP and dual enrollment class offerings, as well as increased academic and behavioral counseling to students and implementation of a MTSS to provide multi-tiered comprehensive school-wide academic, behavioral, and social-emotional interventions.

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

GREATEST NEEDS

The CA Dashboard indicates that the following stated and local indicators need significant improvement.

- Suspension rate:
- English Learner Progress (CA Dashboard):

The LEA has included the following actions in the LCAP to improve performance on these indicators: 02.05, 03.07 and 06.09 These actions will provide increased academic and behavioral counseling to students along with an improved ELD program staffed with properly trained teachers. The district will also begin implementation on an MTSS designed to increase intervention supports in academic, behavioral, and social-emotional areas.

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

PERFORMANCE GAPS

There were no state indicators on the 2016-2017 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

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

INCREASED OR IMPROVED SERVICES

The LGUHSD has identified the following actions as the most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- 02.01: Staff an additional 1.5 math and a 1.0 science teacher and a .5 Ag teachers position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.03: Increase dual enrollment classes with Merced College and West Hills. Specifically two additional section of dual enrollment or AP classes will be offered.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching during lunch time intervention periods.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$7,428,896
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,428,896

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

All General Fund Budget Expenditures are included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$5,900,574

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

01. Provide professional development to Certificated, Classified, and Administrative staff to ensure the needs of all student subgroups are served.

State and/or Local Priorities Addressed by this

State 4

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
8.A: Maintain the % of students completing 3 formative local assessments above	79%	85%	60%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
01.01: Purchase a license for the learning management system Canvas.	01.01: The license for Canvas, a learning management system, was purchased in July of 2017. All teachers utilize the learning management system, anvas. (100%, 100%)	\$6,000 \$6,000	LCFF 5000	\$6,000 \$6,000 LCFF 5000

Action 2

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.02: Provide training for staff on the Canvas learning management system.	01.02: The Technology Coach provides 1-1 training throughout the year for staff. Tech Camp is offered 3 days during the summer for teachers to attend to receive training. Any teacher not attending the Summer Tech Camp must spend the first work day working with the Tech Coach instead of working in their classroom prepping for students. This training has been effective at ensuring widespread adoption. (50%, 60%)	<u>\$10,000</u> \$10,000	LCFF	5000	<u>\$10,000</u> \$10,000	LCFF	5000

Action 3

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.	01.03: Staff received one day of training on CASS instructional strategies, CASS formative assessments and project based learning. PD release time is provided throughout the year on CASS units through MCOE PD. Some teachers have attended other workshops, such as NGSS. The PD has been very helpful at preparing teachers to use the CASS and in giving time to develop instruction aligned to the CASS. More PD is needed. (60%, 50%)	\$20,000 \$3,805 \$7,725 <u>\$24,048</u> \$55,578	Title II Title II LCFF LCFF, S&C	1000 3000 5000 5000	\$20,000 \$3,805 \$7,725 <u>\$24,048</u> \$55,578	Title II Title II LCFF LCFF, S&C	1000 3000 5000 5000

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.	01.04: Staff received PD on differentiated instructional strategies. Staff is also provided release time for PD on Restorative Justice and instructional rounds. After a set of instructional rounds is completed staff does not receive timely feedback. This should be rectified. Students feel that the Restorative Justice is great. (75%, 75%)	\$13,082	LCFF	1000	\$13,082	LCFF	1000
			\$5,000	LCFF	3000	\$5,000	LCFF	3000
			<u>\$7,500</u>	LCFF	5000	<u>\$7,500</u>	LCFF	5000
			\$25,582			\$25,582		

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17 -18 Science, 18-19 Social Science. Math and ELA are done. (0 FTE @ \$0 / FTE)	01.05: Staff has CASS aligned instructional materials in all required subjects. Science has not been adopted since the state is just introducing the NGSS across the state in PD's. The district will launch pilot programs in both SS and science in 18-19. (50%, 100%)	\$19,318	Ltry/Instr	4000	<u>\$32,176</u>	Ltry/Instr	4000
			<u>\$55,965</u>	Mtrl	4000	\$32,176	Mtrl	
			\$75,283	Lottery				

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.	01.06: Resources have been provided for the Medical Academy classes, Ag Academy classes, Business classes and Art classes. Teachers are provided release time for PD. All programs have the supplies that are needed and the funding available to acquire replacement materials. (100%, 100%)	\$34,076	Lottery	4000	<u>\$0</u>	Lottery	4000
			\$22,034	Carl Perkins	4000	\$7,748	Carl Perkins	4000
			\$22,000	CTEIG	4000	\$1,463	CTEIG	4000
			\$15,000	CTEIG	5000	<u>\$2,881</u>	CTEIG	5000
			<u>\$10,137</u>	CTEIG	6000	\$12,092		
			\$103,247					

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 6 actions in this goal were determined to have an overall implementation / progress rating of 73% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 01.01: Purchase a license for the learning management system Canvas.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

The following 4 actions were challenging to implement and the district made minimal progress toward completion.

- 01.02: Provide training for staff on the Canvas learning management system.
- 01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.
- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done.

For more information on implementation progress, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the progress made on each action.

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

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective as possible. The 6 actions in this goal were determined to have an overall effectiveness rating of 81% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

- 01.01: Purchase a license for the learning management system Canvas.

- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

For more information on effectiveness, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the effectiveness of each action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 2 actions had significant differences between the budgeted and the actual expenditures:

- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done.
- 01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

Reasons for the difference in budgeted and actual expenditures are:

- 01.05: The district did not purchase science and social studies materials because there are not CASS aligned materials for HS in these two subjects.
- 01.06: During the course of the year it was determined that the many of the materials for the CTE program were less expensive than budgeted.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 01.01: Purchase a license for the learning management system Canvas.
- 01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.
- 01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done. (0 FTE @ \$0 / FTE)

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 01.02: Provide training for staff on the Canvas learning management system. - This action was combined with action 01.01.

Goal 2

02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

State and/or Local Priorities Addressed by this

State 2, 4, 8

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
2.A: Increase the % Implementation of CASS for all students to	62%	82%	75%
2.B: Increase the % Implementation of SBE adopted ELD standards for all ELs to	92%	95%	63%
4.A.1: Increase the % meeting standard on CAASPP ELA to	58%	60%	45.3%
4.A.2: Increase the % meeting standard on CAASPP Math to	25%	27%	18.8%
4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC to	23.5%	25%	N/A
4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate) to	14.4%	16%	6.7%
4.E.2: English Learner Progress (CA Dashboard)	71.3%	72%	57.7%
4.F: Increase the % of students passing AP exams to	52%	50%	66%
4.G.2: % of students CCR based on EAP (CA Dashboard)	N/A	N/A	49.1%
8.C: Maintain the % of successful student CTE program completions above	86%	85%	91.3%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (2 FTE @ \$96,132 / FTE)	02.01: Staffing increased with the 1.0 math teacher and a .33 science teacher. Ms. Medina was hired for Math and Mr. Lapin increased his teaching assignment. A total of 1.33 FTE increase. The increased staffing was effective in increasing course opportunities for students in math and science. (100%, 50%)	\$105,601	LCFF, S&C	1000	\$90,271	LCFF, S&C	1000
			<u>\$38,256</u>	LCFF, S&C	3000	\$17,106	LCFF, S&C	3000
			\$143,857			\$8,056	CTEIG	1000
						<u>\$1,527</u>	CTEIG	3000
						\$116,960		

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program. (1 FTE @ \$50,000 / FTE)	02.02: The Career Technician position was staffed. the Career Technician position has been very successful in providing career guidance to LGUHSD students. (100%, 100%)	\$29,473	LCFF	2000	\$29,473	LCFF	2000
			<u>\$20,308</u>	LCFF	3000	<u>\$15,737</u>	LCFF	3000
			\$49,781			\$45,210		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.03: Increase AP class offerings. (0.167 FTE @ \$93,333 / FTE)	02.03: We did not add any AP classes this year. Instead of AP Biology, a Anatomy and Physiology class was added for Medical Academy students. No progress to report. (0%, 0%)	\$13,259	LCFF, S&C	1000	\$13,259	LCFF, S&C	1000
			<u>\$4,804</u>	LCFF, S&C	3000	<u>\$2,513</u>	LCFF, S&C	3000
			\$18,063			\$15,772		

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.	02.04: Medical Technology, Sports Medicine and Health Careers were added to the schedule for the Medical Academy students. Ag Exploration was added to the schedule for the Agricultural Academy. These courses have been effective in adding to students CCR options. (75%, 75%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies. (1 FTE @ \$102,248 / FTE)	02.05: A counselor position has been added to the staff to oversee the Medical and Ag Academies. This counselor has been a great asset for medical and Ag academy students. (100%, 100%)	\$80,473 Career Pthw 1000 <u>\$22,672</u> LCFF, S&C 3000 \$103,145	\$78,007 Career Pthw 1000 <u>\$14,782</u> LCFF, S&C 3000 \$92,789

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
	02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops. (1 FTE @ \$0 / FTE)	02.06: All seniors attend FAFSA workshops for the 2017-18 school year. UC Talent Search Counselor meets with students to help them apply to 4-year colleges. A UC Talent Search Counselor is provided to help students with the college application process. Seniors attended a FAFSA workshop this year. (100%, 100%)	\$0 -- --	<u>\$0</u> -- -- \$0

Action 7		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements. (1 FTE @ \$99,271 / FTE)					02.07: A staff counselor schedules all 10th graders and parents for a meeting to review plan progress and completion of A-G requirements. The current counselor does an excellent job with this action. Staff feels that more help is needed to help with testing and other duties that fall on the counselor position. (50%, 50%)			\$80,473 LCFF 1000			\$80,079 LCFF 1000		
								<u>\$22,672</u> LCFF 3000			<u>\$15,175</u> LCFF 3000		
								\$103,145			\$95,254		

Action 8		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.					02.08: A few teachers have continued to administer performance tasks but not all have implemented this yet. The effectiveness is dependent upon if a teacher is administering performance tasks or not. (33%, 33%)			\$0 -- --			<u>\$0</u> -- --		
											\$0		

Action 9		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.					02.09: ERWC is a class to help seniors who are conditionally ready for college. Two sections of ERWC for seniors. All seniors take ERWC or AP Lit. (100%, 100%)			\$0 -- --			<u>\$0</u> -- --		
											\$0		

Action 10

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.	02.10: LGUHSD and PESD worked together last year to find a shared music teacher, but no teacher with appropriate credential was found to fill the position. (0%, 0%)	\$0	--	--	\$0	--	--
					\$0		

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.	02.11: Online summer courses for enrichment and advanced credits will be offered during June of 2018. The school provides opportunities to take online summer courses to recover credits or advance in school. (100%, 100%)	<u>\$5,000</u>	LCFF	5000	<u>\$5,000</u>	LCFF	5000
		\$5,000			\$5,000		

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.	02.12: MSEFCU branch opened in the spring of 2017. The branch is available for student and public use 3x per week. Students love it. Staff loves it. Student gain transferable career skills. (100%, 100%)	<u>\$3,000</u>	LCFF, S&C	6000	<u>\$0</u>	LCFF, S&C	6000
		\$3,000			\$0		

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
<u>02.13:</u> Research the feasibility of providing online college courses for credit as an alternative to TA positions.	02.13: We are drafting a Memorandum of Understanding with Merced College for dual enrollment for the 2018-19 school year. We also have 6 students who are taking CNA course presently and 9 students who completed the CNA course during the summer of 2017. Not all students are aware of opportunity provided by this program. (100%, 70%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 13 actions in this goal were determined to have an overall implementation / progress rating of 74% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be completed or nearly completed.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program.
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops.
- 02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.

The following 5 actions were challenging to implement and the district made minimal progress toward completion.

- 02.03: Increase AP class offerings.
- 02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.
- 02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements.
- 02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.
- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.

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

The 13 actions in this goal were determined to have an overall effectiveness rating of 68% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 9 actions were determined to be highly effective at meeting their associated goal.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program.
- 02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops.
- 02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.)
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: A new teacher was hired for one of these positions which lessened to cost.
- 02.05: The benefits (3000) of this position came out to less than anticipated.
- 02.12: All renovations were completed during the 16-17 school year. There were no expenditures needed for the 17-18 school year.

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

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new or deleted in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

Deleted Metrics: The following metrics were deleted in next year's LCAP:

- 4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC
- 8.C: Maintain the % of successful student CTE program completions

New Metrics: The following metrics were added in next year's LCAP:

- 4.C: Increase the % of students successfully completing A-G requirements

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

New Actions: The following actions were added in next year's LCAP:

- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.
- 02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU.
- 02.13: Research the feasibility of providing online college courses for credit as an alternative to TA positions.
- 02.14: Initiate a BMA (Budget Maintenance Agreement) with ROP to provide a 1.0 FTE marketing teacher.

Changed Actions: The following actions were changed in next year's LCAP:

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (2 FTE @ \$96,132 / FTE)
- 02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program. (1 FTE @ \$50,000 / FTE)
- 02.03: Increase AP class offerings. (0.167 FTE @ \$93,333 / FTE)
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies. (1 FTE @ \$102,248 / FTE)
- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 02.06: Promote EL applications to 4-year colleges through UC Talent Search support such as: Full-time counselor (paid for by UC Merced) and FAFSA workshops. - This action was combined with action 02.05.
- 02.07: Staff counselor positions to ensure that every 10th grade student participates in a student / parent / counselor meeting to plan progress to and completion of A-G requirements. - This action was combined with action 02.05.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 02.10: Research the feasibility of cost sharing with the other local districts additional elective classes such as: music, home economics, culinary arts/fashion design, foreign language options, etc.

Goal 3

03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.

State and/or Local Priorities Addressed by this

State 2, 5, 6

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
5.A: Maintain the School attendance rate above	95.9%	96%	96.1%
5.B: Maintain the Chronic absenteeism rate below	4%	2%	N/A
5.D: Decrease the High school dropout rate to	7.3%	7%	1.4%
5.E: Maintain the High school graduation rate above	76.8%	85%	88.9%
6.A: Maintain the Suspension rate below	2.0%	2.5%	N/A
6.B: Maintain the Expulsion rate below	1.6%	1.6%	N/A
6.C: Increase the <i>District School Climate Survey</i> overall index rating to	62	65	61

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. (1 FTE @ \$45,460 / FTE)	03.01: A Conflict Resolution Program Coordinator has been hired to implement the Restorative Justice program. While the program is staffed it can be improved as many conflicts are not resolved. (100%, 75%)	\$26,414 <u>\$19,046</u> \$45,460	LCFF, S&C 2000 LCFF, S&C 3000	\$26,414 <u>\$19,046</u> \$45,460

Action 2		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.		03.02: Special student services are coordinated with Planada and Plainsburg School Districts. The coordinator takes care of the meeting and transitions, does a good job. (100%, 100%)			<u>\$2,000</u> \$2,000			LCFF 4000			<u>\$2,000</u> \$2,000		

Action 3		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.		03.03: Special Ed Coordinator, Stacie Buchner has taken good care of this. She is doing a great job to support our students. Kids benefit from the support provided. (100%, 100%)			<u>\$2,000</u> \$2,000			LCFF 4000			<u>\$2,000</u> \$2,000		

Action 4		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.) (3 FTE @ \$48,450 / FTE)		03.04: Our IMPACT program continues to grow and offer enrichment and intervention services to students. The after school program continues to exists and offers multiple activities for students. (100%, 100%)			\$40,000 \$70,000 <u>\$15,307</u> \$125,307			21st Cen 4000 21st Cen 5000 21st Cen 7000			\$40,000 \$70,000 <u>\$15,307</u> \$125,307		

Action 5		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.		03.05: Student registration forms have been revised to include information on foster youth and homeless students. The intake process has been effective at allowing the district to identify incoming FY. (100%, 100%)		\$0 -- --		\$0 -- --		\$0 -- --	

Action 6		Planned Actions / Services		Actual Actions / Services		Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. (1 FTE @ \$35,278 / FTE)		03.06: A full time health aide is available for special ed students and for campus-wide health assistance. These services are also shared with Le Grand Elementary School. The health aide is useful in providing physical health assistance to students. (100%, 100%)		\$17,846 LCFF, S&C 2000 <u>\$17,432</u> LCFF, S&C 3000 \$35,278		\$23,514 LCFF, S&C 2000 <u>\$6,172</u> LCFF, S&C 3000 \$29,686			

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 6 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant.
- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.
- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.
- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.)
- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

No actions in this goal posed significant challenges to implement.

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

The 6 actions in this goal were determined to have an overall effectiveness rating of 96% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be highly effective at meeting their associated goal.

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant.
- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.
- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc.
- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.)
- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance.

Reasons for the difference in budgeted and actual expenditures are:

- 03.06: The health aid was shared partly with LGUESD which paid for part of the service which lessened the cost to the district.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. (1 FTE @ \$45,460 / FTE)
- 03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.
- 03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.) (3 FTE @ \$48,450 / FTE)
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. (1 FTE @ \$35,278 / FTE)

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 03.03: Continue sponsoring coordination of special ed student services with feeder district such as: Transition IEPs, SCOE/IEP meetings, etc. - This action was combined with action 03.02.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories.

Goal 4

04. Maintain a physical environment that is sustainable, safe, welcoming, conducive to learning and used by the community.

State and/or Local Priorities Addressed by this

State 1

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.B.1: Increase the % of students with CASS aligned core curriculum to	66%	57%	90%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	64%	57%	85%
1.C: Maintain the <i>Facilities Inspection Tool</i> overall rating above	95.6%	94%	95.5%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
04.01: Upgrade the student furniture in 10% of classrooms.	04.01: New furniture was provided in 2 classrooms at the beginning of the 2017-18 school year. A healthier, more organized and welcoming environment was created with the new furnishings. (90%, 80%)	<u>\$7,500</u> \$7,500	LCFF 4000	<u>\$7,500</u> \$7,500 LCFF 4000

Action 2		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
04.02: Replace digital projectors in 33% of the classrooms.		04.02: The district has replaced over 33% of the digital projectors in the classrooms. The digital projectors have made the classroom environments significantly more conducive to learning in this digital age. (100%, 100%)		<u>\$10,000</u> \$10,000		LCFF 4000		<u>\$4,495</u> \$4,495	

Action 3		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.		04.03: Door locks on all classes in Wings A & B were replaced during the 2017-18 school year. Classrooms are now handicap accessible and more secure.. (100%, 100%)		<u>\$12,000</u> \$12,000		LCFF 4000		<u>\$6,692</u> \$6,692	

Action 4		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.		04.04: The process of replacing surveillance cameras has begun. American Business Services did a walk-through on April 9th to give an estimate/bid on the cost of replacement and updates. Purchase or lease will be determined by the bid amount. The effectiveness of this action will be determined once it is completed. (25%, 25%)		<u>\$2,500</u> \$2,500		LCFF 4000		<u>\$0</u> \$0	

Action 5		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.05: Upgrade the carpets in D-wing portable classrooms.		04.05: No carpet has been replaced this year. No progress has been made. (0%, 0%)	<u>\$20,000</u> \$20,000	LCFF	4000	<u>\$0</u> \$0	LCFF --

Action 6		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.06: Replace teacher laptops and staff computers as needed (approximately 33%).		04.06: One-third of staff laptops and computers were replaced for the 2017-18 school year. Faster start up and transitions between sites has facilitated instruction and record keeping. (100%, 100%)	<u>\$10,000</u> \$10,000	LCFF	4000	<u>\$12,157</u> \$12,157	LCFF 4000

Action 7		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.		04.07: Payments on the new bus and van have been made for the 2017-18 school year. These payments are needed to continuing providing transportation support throughout the district. (100%, 100%)	<u>\$28,000</u> \$28,000	LCFF	6000	<u>\$28,509</u> \$28,509	LCFF 6000

Action 8		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.		04.08: Bathroom project is in progress with a completion date by end of May or sooner. Bus barn will go out for bid in the summer with the project starting in the fall. The effectiveness is TBD. (40%, 0%)	<u>\$2,170,692</u> \$2,170,692	Bond	6000	<u>\$425,000</u> \$425,000	Bond 6000

Action 9		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
04.09: Replace the computers in Lab B-15. (0 FTE @ \$0 / FTE)		04.09: Computers were replaced in B-15. Students appreciate faster connectivity. Senior portfolios have been easier to complete with new computers. (100%, 100%)		\$20,000 \$20,000		LCFF 4000		\$0 \$0 LCFF --	

Action 10		Planned		Actual		Budgeted		Estimated	
		Actions / Services		Actions / Services		Expenditures		Actual Annual Expenditures	
<u>04.10</u> : Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.		04.10: Staff lounge is provided for staff. There is a space provided, however most staff feel that it is too far and there is no copy machine. It is also a place that is shared with others. It needs to be exclusive to teachers. (100%, 25%)		\$0 -- --		\$0 \$0 -- --			

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 10 actions in this goal were determined to have an overall implementation / progress rating of 76% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.
- 04.09: Replace the computers in Lab B-15.
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

The following 3 actions were challenging to implement and the district made minimal progress toward completion.

- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.05: Upgrade the carpets in D-wing portable classrooms.
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.

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

The 10 actions in this goal were determined to have an overall effectiveness rating of 63% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 7 actions were determined to be highly effective at meeting their associated goal.

- 04.01: Upgrade the student furniture in 10% of classrooms.
- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.
- 04.09: Replace the computers in Lab B-15.
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 7 actions had significant differences between the budgeted and the actual expenditures:

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.
- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.05: Upgrade the carpets in D-wing portable classrooms.
- 04.06: Replace teacher laptops and staff computers as needed (approximately 33%).
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.
- 04.09: Replace the computers in Lab B-15.

Reasons for the difference in budgeted and actual expenditures are:

- 04.02: Most projectors were still working and less projectors needed to be replaced than anticipated.
- 04.03: Budget estimates on the cost of replacement locks was too high.
- 04.04: The contract to replace the surveillance cameras will be executed near the end of the 17-18 school year. Funds will not be expended until the 18-19 school year.
- 04.05: No carpet has been replaced this year. It was determined that the carpets could last one more year.
- 04.06: When the laptops were replaced it was determined that more than 33% needed to be replaced.
- 04.08: The bus barn project will be commenced in 8/18. The amount spent this year was for the restrooms for the baseball and softball field.
- 04.09: It was determined that the computers did not need to be replaced this year.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 04.02: Replace digital projectors in 33% of the classrooms.
- 04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.
- 04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.
- 04.09: Replace the computers in Lab B-15. (0 FTE @ \$0 / FTE)
- 04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

Goal 5

05. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the <i>District Parent Survey</i> overall decision making parent input index rating above	81	80	79
3.B: Maintain the # of unduplicated student parents completing parent workshops above	N/A	20	67
3.C: Increase the # of exceptional needs students parents participating in school programs above	N/A	100	22

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.	05.01: Community members continue to use the indoor/outdoor fitness center on a regular basis. The fitness center is of good use, an asset to the school and the community. (100%, 85%)	<u>\$15,000</u> \$15,000	LCFF 4000	<u>\$6,400</u> \$6,400 LCFF 4000

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.	05.02: The Adult Education Program continues to grow. Classes are continually be added for adults in the tri-community area. Adult Education is offered but not PIQUE. (50%, 50%)	<u>\$15,000</u> \$15,000	Title I 5000	<u>\$10,000</u> \$10,000 Title I 5000

Action 3		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices. (0 FTE @ \$0 / FTE)		05.03: Parent surveys were conducted in late March and early April. The results of the surveys were shared with district leadership to assess parent perceptions of district support and needs. Parents have appreciated the increase participation in decision making the surveys offer. (100%, 100%)	<u>\$1,000</u> \$1,000	LCFF	5000	<u>\$0</u> \$0	LCFF --

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 3 actions in this goal were determined to have an overall implementation / progress rating of 83% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be completed or nearly completed.

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

The following action was challenging to implement and the district made minimal progress toward completion.

- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.

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

The 3 actions in this goal were determined to have an overall effectiveness rating of 78% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 2 actions were determined to be highly effective at meeting their associated goal.

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 3 actions had significant differences between the budgeted and the actual expenditures:

- 05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.
- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices.

Reasons for the difference in budgeted and actual expenditures are:

- 05.01: The 17-18 LCAP over-budgeted for this particular action. Less electrical work and other items were needed than was anticipated.
- 05.02: The contract with Scholastic Family Engagement Assessment and Planning (which replaced PIQUE) was less than budgeted.
- 05.03: This service (Bright Bytes) was paid for by MCOE during the 17-18 school year.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs to assist the community and parents in their efforts to support themselves and their children academically.
- 05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices. (0 FTE @ \$0 / FTE)

Goal 6

06. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 7

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	97%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
7.B: Maintain the Programs or services for unduplicated students at	100%	100%	100%
7.C: Maintain the Programs or services for students with exceptional needs at	100%	100%	100%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (14.13 FTE @ \$93,333 / FTE)	06.01: We continue to staff all classrooms with appropriately credentialed teachers. Staff is appropriately credentialed to provide all basic services to students and judged to be effective in teaching students. (100%, 100%)	\$893,481	LCFF	1000	\$893,481	LCFF	1000
			\$331,791	LCFF, S&C	3000	\$331,791	LCFF, S&C	3000
			\$158,433	Title I	1000	\$158,433	Title I	1000
			\$51,305	Title I	3000	\$51,305	Title I	3000
			\$69,994	CTEIG	1000	\$69,994	CTEIG	1000
			<u>\$23,339</u>	CTEIG	3000	<u>\$23,339</u>	CTEIG	3000
			\$1,528,343			\$1,528,343		

Action 2		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.29 FTE @ \$93,333 / FTE)					06.02: Students are provided with credentialed staff for intervention classes. Students have stated that while intervention efforts can be improved, they are effective at supporting students in their current level of work. (100%, 100%)			\$181,824	LCFF, S&C	1000	\$181,824	LCFF, S&C	1000
								\$65,869	LCFF, S&C	3000	\$65,869	LCFF, S&C	3000
								\$247,693			\$247,693		

Action 3		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (1.33 FTE @ \$93,333 / FTE)					06.03: Students receive ELD and intervention strategies from appropriate, fully credentialed teachers. Collaboration is not occurring between ELD classes and English classes. Objectives of the ELD program need clarification. (100%, 100%)			\$97,705	LCFF, S&C	1000	\$97,705	LCFF, S&C	1000
								\$35,041	LCFF, S&C	3000	\$35,041	LCFF, S&C	3000
								\$11,111	Title III	1000	\$10,197	Title III	1000
								\$143,857			\$142,943		

Action 4		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (2.25 FTE @ \$93,333 / FTE)					06.04: All special ed staff is appropriately credentialed. SWD receive individualized education from appropriately credentialed staff that is highly effective. (100%, 100%)			\$91,731	LCFF, S&C	1000	\$91,731	LCFF, S&C	1000
								\$32,725	LCFF	3000	\$32,725	LCFF	3000
								\$86,917	SpEd (CA)	1000	\$86,917	SpEd (CA)	1000
								\$31,994	SpEd (CA)	3000	\$31,994	SpEd (CA)	3000
								\$243,367			\$243,367		

Action 5		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office. (4 FTE @ \$146,342 / FTE)			06.05: We have staffed 2.72 administration to oversee school and district office. The administrators have effectively staffed all positions and ensured that all needed district services are in place. (100%, 100%)	\$322,602	LCFF	1000	\$329,584	LCFF	1000
				<u>\$107,040</u>	LCFF	3000	<u>\$86,516</u>	LCFF	3000
				\$429,642			\$416,100		

Action 6		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.06: Staff all classified aide instructional support positions in special ed. (5 FTE @ \$34,252 / FTE)			06.06: We have 6 classified aide positions in special ed classes. Students in special ed have instructional aides to support them. Special ed teachers, students, and parents have said that this is very helpful to the SWDs. (100%, 100%)	\$46,943	SpEd (Fd)	2000	\$52,283	SpEd (Fd)	2000
				\$33,530	SpEd (Fd)	3000	\$42,700	SpEd (Fd)	3000
				\$95,908	LCFF	2000	\$95,908	LCFF	2000
				<u>\$78,865</u>	LCFF	3000	<u>\$78,865</u>	LCFF	3000
				\$255,246			\$269,756		

Action 7		Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.07: Staff all office support positions at the schools. (4 FTE @ \$51,288 / FTE)			06.07: All office support positions have been staffed. Support positions provide basic services to students and are judged highly effective. (100%, 100%)	\$127,293	LCFF	2000	\$182,101	LCFF	2000
				<u>\$69,255</u>	LCFF	3000	<u>\$53,382</u>	LCFF	3000
				\$196,548			\$235,483		

Action 8		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.08: Staff all office support positions at the district office, including CBO. (3 FTE @ \$69,623 / FTE)					06.08: District Office is staffed with support staff and CBO. The district office staff has been effective in supporting the superintendent, the board, and the school sites and ensuring that all operations run well. (100%, 100%)			\$181,208	LCFF	2000	\$187,794	LCFF	2000
								<u>\$95,681</u>	LCFF	3000	<u>\$64,516</u>	LCFF	3000
								\$276,889			\$252,310		

Action 9		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.09: Staff a Special Ed Coordinator to the district special education program. (0.5 FTE @ \$93,333 / FTE)					06.09: A .50 Special Ed Coordinator is in place SPED Coordinator has effectively met the professional development needs of SPED staff and regular staff and provided current and relevant research based practices. (100%, 100%)			\$42,200	LCFF	1000	\$49,309	LCFF	1000
								<u>\$11,882</u>	LCFF	3000	<u>\$9,344</u>	LCFF	3000
								\$54,082			\$58,653		

Action 10		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.10: Staff a classified tech support position. (2 positions x 4.0hrs/day x 210 days x \$11/hr = \$16,000)					06.10: There are 2 part-time classified tech support positions and the positions are filled. Tech department is great. (100%, 100%)			\$14,000	LCFF	2000	\$19,757	LCFF	2000
								<u>\$2,000</u>	LCFF	3000	<u>\$2,118</u>	LCFF	3000
								\$16,000			\$21,875		

Action 11		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
06.11: Staff a speech pathologist position.					06.11: There is a MOU with Planada School District to staff LGU Speech pathologist position. Speech pathologist does a great job. (100%, 100%)			<u>\$45,000</u>	LCFF	5000	<u>\$4,500</u>	LCFF	5000
								\$45,000			\$4,500		

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.	06.12: Our IMPACT program is fully staffed. This program is highly effective in providing additional support to students after school in academic interventions and curriculum enhancements. (100%, 90%)	\$50,000	21st Cen	1000	\$50,000	21st Cen	1000
		\$30,000	21st Cen	2000	\$30,000	21st Cen	2000
		<u>\$50,000</u>	21st Cen	3000	<u>\$50,000</u>	21st Cen	3000
		\$130,000			\$130,000		

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.13: Staff the Academy Tutor positions.	06.13: One tutor is staffed for Medical Academy Tutor and one tutor is staffed for Ag. Academy Tutor. These positions were highly effective in providing academic support to our academy students. (100%, 100%)	\$5,082	LCFF	2000	\$5,082	LCFF	2000
		<u>\$1,119</u>	LCFF	3000	<u>\$1,119</u>	LCFF	3000
		\$6,201			\$6,201		

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions. (8.5 FTE @ \$47,308 / FTE)	06.14: MOT department is fully staffed. MOT department is fully staffed and maintains safe, clean, and inviting facilities as well as appropriate transporation services. (100%, 100%)	\$707,002	LCFF	2000	\$329,902	LCFF	2000
		<u>\$408,976</u>	LCFF	3000	<u>\$204,407</u>	LCFF	3000
		\$1,115,978			\$534,309		

Action 15

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.15: Staff the cafeteria department at appropriate levels to provide a quality program. (4 FTE @ \$44,339 / FTE)	06.15: Cafeteria is fully staffed. The cafeteria is staffed at 4 FTE and provides effective services. The lunch lines can get long during Wednesday's 30 minute lunch. The cafeteria staff is friendly and helpful. Food is good. (100%, 95%)	\$99,736	Fund 13	2000	\$115,016	Fund 13	2000
		<u>\$70,956</u>	Fund 13	3000	<u>\$84,383</u>	Fund 13	3000
		\$170,692			\$199,399		

Action 16

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.16: Other books and supplies (4000 -4999) not listed in other actions.	06.16: This action is a general action covering all other books and supplies not detailed in the LCAP. Additional books and supplies were procured. These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)	\$271,008	LCFF	4000	\$314,595	LCFF	4000
		<u>\$60,000</u>	Career Pthw	4000	<u>\$7,493</u>	Career Pthw	4000
		\$331,008			\$322,088		

Action 17

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.17: Other services and operating expenditures (5000-5999) not listed in other actions.	06.17: This action is a general action covering all other services and operating expenditures not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective. (100%, 100%)	\$558,246	LCFF	5000	\$676,952	LCFF	5000
		<u>\$66,800</u>	Career Pthw	5000	<u>\$4,060</u>	Career Pthw	5000
		\$625,046			\$681,012		

Action 18

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
06.18: Other Capital Outlays (6000-6999) not listed in other actions.	06.18: This action is a general action covering all other capital outlays not detailed in the plan. These capital outlays were determined by the LCAP Committee effective in meeting the district's goals. (100%, 100%)	\$21,180 \$21,180	LCFF	6000	\$19,830 \$19,830	LCFF	6000

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 20 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 20 actions were determined to be completed or nearly completed.

- 06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods.
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office.
- 06.06: Staff all classified aide instructional support positions in special ed.
- 06.07: Staff all office support positions at the schools.
- 06.08: Staff all office support positions at the district office, including CBO.
- 06.09: Staff a Special Ed Coordinator to the district special education program.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.
- 06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.
- 06.13: Staff the Academy Tutor positions.
- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.
- 06.16: Other books and supplies (4000-4999) not listed in other actions.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 06.19: Other Outgo (7000-7499) not listed in other actions.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions.

No actions in this goal posed significant challenges to implement.

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

The 20 actions in this goal were determined to have an overall effectiveness rating of 99% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 20 actions were determined to be highly effective at meeting their associated goal.

- 06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods.
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office.
- 06.06: Staff all classified aide instructional support positions in special ed.
- 06.07: Staff all office support positions at the schools.
- 06.08: Staff all office support positions at the district office, including CBO.
- 06.09: Staff a Special Ed Coordinator to the district special education program.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.
- 06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.
- 06.13: Staff the Academy Tutor positions.
- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.
- 06.16: Other books and supplies (4000-4999) not listed in other actions.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 06.19: Other Outgo (7000-7499) not listed in other actions.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 6 actions had significant differences between the budgeted and the actual expenditures:

- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 06.07: Staff all office support positions at the schools.
- 06.10: Staff a classified tech support position.
- 06.11: Staff a speech pathologist position.

- 06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions.
- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program.

Reasons for the difference in budgeted and actual expenditures are:

- 06.04: The original budget was for a total of \$243,367. Several lines were accidentally left out when the LCAP was converted to a pdf. including: \$32,725 - LCFF - 2000
\$86,918 - SpEd (CA) - 1000
\$31,994 - SpEd (CA) - 2000
- 06.07: The salary portion of this actions was improperly budgeted in the prior year's LCAP.
- 06.10: The tech support positions received compensation increases that were not planned in the budget.
- 06.11: The district decided to use the speech pathologist less than planned. The MOU with PESD is for one day / month.
- 06.14: The LCAP made a mistake in the number of FTEs in the MOT Dept. THE plan budgeted for 18.4 when there was only 8.4.
- 06.15: This action was improperly budgeted in the prior year's LCAP.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.29 FTE @ \$93,333 / FTE)
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (1.33 FTE @ \$93,333 / FTE)
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (2.25 FTE @ \$93,333 / FTE)
- 06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office. (4 FTE @ \$146,342 / FTE)
- 06.07: Staff all office support positions at the schools. (4 FTE @ \$51,288 / FTE)
- 06.09: Staff a Special Ed Coordinator to the district special education program. (0.5 FTE @ \$93,333 / FTE)
- 06.10: Staff a classified tech support position. (2 positions x 4.0hrs/day x 210 days x \$11/hr = \$16,000)
- 06.16: Other books and supplies (4000-4999) not listed in other actions.

Deleted and Combined Actions: The following actions were deleted and combined with other actions in next year's LCAP:

- 06.08: Staff all office support positions at the district office, including CBO. - This action was combined with action 06.07.
- 06.11: Staff a speech pathologist position. - This action was combined with action 02.15.
- 06.17: Other services and operating expenditures (5000-5999) not listed in other actions. - This action was combined with action 06.16.
- 06.18: Other Capital Outlays (6000-6999) not listed in other actions. - This action was combined with action 06.16.
- 06.19: Other Outgo (7000-7499) not listed in other actions. - This action was combined with action 06.16.
- 06.20: Interfund Transfers Out (7600-7629) not listed in other actions. - This action was combined with action 06.16.

Deleted Actions: The following actions were deleted in next year's LCAP:

- 06.15: Staff the cafeteria department at appropriate levels to provide a quality program. (4 FTE @ \$44,339 / FTE)

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The LGUHSD administration team met to discuss both current year and next year's LCFF, LCAP, and progress towards completion of LCAP Actions on 11/1/2017. and 5/9/2018. During these meetings the admin team discussed all five sections of the LCAP and how all goals and the eight state priorities are covered by various actions in the plan. The group specifically discussed progress on last year's LCAP (Annual Update) and began initial planning for the coming year's LCAP. Administration input into the LCAP was informed by the following factors: discussions with teachers, classroom observations, daily professional experiences, professional judgment, and student achievement data.

LGUHSD conducted a focus group with certificated staff local bargaining unit members on 2/13/2018. During the focus group a facilitator reviewed: the LCFF, the LCAP's purpose, the district's current LCAP including the district's goals, metric data, and key actions. Once the review was complete the focus group was tasked with identifying actions that would assist the district in support of the LCAP's goals and the eight state priorities. These actions were discussed in small groups and then prioritized using a brainstorm activity. After the prioritization activity each staff member was able to have their priorities recorded. These were then aggregated and used to modify the district's goals as well as identify new actions for the LCAP. An identical focus group process was used for the classified staff, student and parent / community stakeholder groups.

LGUHSD conducted a focus group with the classified staff local bargaining unit members on 2/13/2018. A process similar to that used with the certificated focus group was used with the classified staff.

LGUHSD conducted a focus group with the student stakeholder group on 2/13/2018. A process similar to that used with the certificated focus group was used with the student group.

LGUHSD conducted a focus group with the parent / community stakeholder group on 2/13/2018. A process similar to that used with the certificated focus group was used with the parent / community group.

LGUHSD 's LCAP Committee met on 4/10/2018 and 5/8/2018. The committee consists of parents of low income students, English learners, and students with special needs. This body serves as the district's Parent Advisory Committee. During this meeting the committee reviewed the purpose of the LCAP and the eight state priorities. Once these topics were covered the committee began a review of both the progress on the current LCAP (Annual Update), and the coming year's Draft LCAP. All three sections of the Draft LCAP were reviewed. The committee members were asked for any concerns about or comments to the draft. The members were also asked if anyone wanted to submit written questions to be answered by the superintendent.

LGUHSD 's DELAC met on 4/10/2018 and 5/8/2018. During this meeting the DELAC reviewed the purpose of the LCAP and the eight state priorities. A process similar to that used with the LCAP Committee meetings was followed in the DELAC meetings.

The Draft LCAP was posted on LGUHSD s' website for review on 4/16/2018.

A group of certificated staff, classified staff, parents, and students served as the primary group used to conduct the Annual Update. This group consisted of parents of; low income students, english learners, and student with special needs along with certificated and classified bargaining unit members, administrators, and students. This committee met on 11/9/2018 and 5/9/2018 to review the progress made on the current year LCAP. The committee was tasked with determining the percentage of each action that had been completed along with creating a brief narrative describing the progress made on each action. To facilitate the process the committee was briefed on the state purposes and guidelines for LCFF and LCAP, as well as the district's current year LCAP. Participants were given a very brief overview of the metrics that are used to measure LCAP progress.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The board gave input that they were pleased with the focus and direction of the LCAP and encouraged the district to effectively implement the plan. The board held a Public Hearing on 6/13/2018 and approved the final version of the LCAP on 6/27/2018.

The administration team's impact was primarily to discuss how to implement the LCAP and what specific priorities from the various stakeholder groups were more readily achievable.

The certificated staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 10% - Provide a staff room that is closer to the main campus. *
- 2 - 6.77% - Allow students to not take a PE class if they participate in a sport. *
- 3 - 5.81% - Provide an on campus police officer. *
- 4 - 5.48% - Build a swimming pool. *
- 5 - 3.55% - Continue the community on-site, indoor/outdoor fitness center to support physical and social development. - 05.01

The classified staff focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 6.56% - Staff the cafeteria department at appropriate levels to provide a quality program. - 06.15
- 2 - 6.25% - Pave driveway along west side of gym and around the bus barn. *
- 3 - 3.75% - Add additional elective classes such as: a music program, a home economics (culinary arts/fashion design) program, additional foreign language options, and a drama class. *
- 4 - 3.75% - Provide more building space to accommodate both LeGrand and Granada H.S. *
- 5 - 3.75% - Build a new bus barn and add new bathrooms to the baseball and softball fields. - 04.08

The student focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 11.73% - Allow an open campus lunch to be able to go off campus. *
- 2 - 8.02% - Allow students to not take a PE class if they participate in a sport. *
- 3 - 7.41% - Improve lunch with better lunch, more nutritious, and better variety, and larger portions. *
- 4 - 7.41% - Upgrade the student furniture in 10% of classrooms. - 04.01
- 5 - 4.32% - Build a new bus barn and add new bathrooms to the baseball and softball fields. - 04.08

The parent / community focus group listed the following five actions as top priorities. All of these are in the plan unless denoted by an asterisk.

- 1 - 8.54% - Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program. *
- 2 - 6.1% - Provide online college courses for college credit as alternatives. *
- 3 - 4.88% - Hire a mental health/nurse. (We need to stop the next terrorist attack) *
- 4 - 4.27% - Build a swimming pool. *
- 5 - 4.27% - Continue the community on-site, indoor/outdoor fitness center to support physical and social development. - 05.01

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The DELAC had several questions which were answered and a few comments for the plan. Any suggestions given by the DELAC were taken under advisement and if possible were incorporated into the Final LCAP.

The feedback of the LCAP Committee was invaluable in determining areas of the plan that needed modification and in spotlighting areas of success. The update process gave insights into creating new actions around parent engagement, the importance of technology, and the use of a formative assessment system.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Select from New Goal, Modified Goal, or Unchanged Goal

Unchanged

Goal 1

01. Provide professional development to Certificated, Classified, and Administrative staff to ensure the needs of all student subgroups are served.

State and/or Local Priorities Addressed by this

State 4

Local _____

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided. The data used to arrive at this need was surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8.A: Maintain the % of students completing 2 formative local assessments above	79%	85%	85%	85%

Planned Actions / Services

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

Action 1

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

Students to be Served

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

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

01.01: Purchase a license for the learning management system Canvas.

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

Modified

2018-19 Actions / Services

01.01: Purchase a license for the Canvas learning management system and provide training for staff on the system.

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

Unchanged

2019-20 Actions / Services

01.01: Purchase a license for the Canvas learning management system and provide training for staff on the system.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$6,000</u> \$6,000	<u>\$6,000</u> \$6,000	<u>\$6,000</u> \$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.

01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.

01.03: Provide PD over the term of this plan on the following subjects: development of CASS units, CASS instructional strategies, CASS formative assessment, project based learning, and 11th grade performance tasks.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$20,000 \$3,805 \$7,725 <u>\$24,048</u> \$55,578	\$27,958 \$8,805 \$14,253 \$8,000 <u>\$30,000</u> \$89,016	\$27,958 \$8,805 <u>\$30,900</u> \$67,663
Source	Title II, Title II, LCFF, LCFF, S&C	Title II, Title II, LCFF, LCFF, LCFF	Title II, Title II, LCFF
Budget Reference	1000, 3000, 5000, 5000	1000, 3000, 1000, 3000, 5000	1000, 3000, 5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, differentiated instructional strategies, critical friends, instructional rounds.

01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, WASC, intervention strategies, critical friends, instructional rounds.

01.04: Provide PD on some of the following subjects: Restorative Justice for new staff, WASC, intervention strategies, critical friends, instructional rounds.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,082 \$5,000 <u>\$7,500</u> \$25,582	\$9,681 \$5,151 <u>\$7,725</u> \$22,557	<u>\$7,957</u> \$7,957
Source	LCFF, LCFF, LCFF	LCFF, LCFF, LCFF	LCFF
Budget Reference	1000, 3000, 5000	1000, 3000, 5000	5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes. 17-18 Science, 18-19 Social Science. Math and ELA are done.

01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes.

01.05: Provide CASS aligned instructional materials in all required subject areas including ELD and intervention classes.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$19,318 <u>\$55,965</u> \$75,283	\$22,739 <u>\$69,163</u> \$91,902	\$22,739 <u>\$69,163</u> \$91,902
Source	Ltry/Instr Mtrl, Lottery	Ltry Prp 20, Lottery	Ltry Prp 20, Lottery
Budget Reference	4000, 4000	4000, 4000	4000, 4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

01.06: Provide resources to the CTE program including materials, PD for teachers, supplies, etc.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$34,076 \$22,034 \$22,000 \$15,000 <u>\$10,137</u> \$103,247	\$21,560 \$30,000 \$30,040 \$16,674 <u>\$45,616</u> \$143,890	\$21,560 \$30,000 \$46,674 <u>\$45,616</u> \$143,850
Source	Lottery, Carl Perkins, CTEIG, CTEIG, CTEIG	Carl Perkins, CTEIG, CTEIG, CTEIG, CTEIG	Carl Perkins, CTEIG, CTEIG, CTEIG
Budget Reference	4000, 4000, 4000, 5000, 6000	4000, 4000, 5000, 6000, 7300	4000, 4000, 5000, 7300

Unchanged

Goal 2

02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.

State and/or Local Priorities Addressed by this

State 2, 4, 8

Local _____

Identified Need

Increased % of students who demonstrate academic growth and proficiencies needed to ensure they leave the TK-12 system ready for college and career. The district primarily used CAASPP ELA and Math to determine this need.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.A: Increase the % Implementation of CASS for all students to	62%	82%	100%	100%
2.B: Increase the % Implementation of SBE adopted ELD standards for all ELs to	92%	95%	100%	100%
4.A.1: Increase the % meeting standard on CAASPP ELA to	58%	60%	62%	65%
4.A.2: Increase the % meeting standard on CAASPP Math to	25%	27%	30%	33%
4.C: Increase the % of students successfully completing A-G requirements to	9.5%	16%	18%	20%
4.D: Maintain the % of students passing AP exams to	52%	50%	50%	50%
4.E: Increase the % of students CCR based on EAP (CA Dashboard, Status)	N/A	72%	73%	74%
4.F: Increase the % of ELs reclassified (Reclassification Rate) to	14.4%	16%	18%	20%
4.G: Increase the % of English Learner Progress (CA Dashboard, Status)	71.3%	60%	60%	60%

Planned Actions / Services

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

Action 1

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

Students to be Served

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

Locations (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 Groups):

Locations (s)

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

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (2 FTE @ \$96,132 / FTE)

2018-19 Actions / Services

02.01: Staff an additional 1.5 math and a 1.0 science teacher and a .5 Ag teachers position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (3.0 FTE @ \$108,291 / FTE)

2019-20 Actions / Services

02.01: Staff an additional 1.5 math and a 1.0 science teacher and a .5 Ag teachers position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) (3.0 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$105,601 <u>\$38,256</u> \$143,857	\$232,581 <u>\$92,292</u> \$324,873	\$243,651 <u>\$95,058</u> \$338,709
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program. (1 FTE @ \$50,000 / FTE)

02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program and to also provide test coordination support. (1.0 FTE @ \$43,000 / FTE)

02.02: Staff a Career Technician to provide CCR guidance to students through the ROP program and to also provide test coordination support. (1.0 FTE @ \$46,000 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$29,473 <u>\$20,308</u> \$49,781	\$31,000 <u>\$12,000</u> \$43,000	\$32,947 <u>\$13,000</u> \$45,947
Source	LCFF, LCFF	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

Locations (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 Groups):

Locations (s)

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

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.03: Increase AP class offerings. (0.167 FTE @ \$93,333 / FTE)

02.03: Increase dual enrollment classes with Merced College and West Hills. Specifically two additional section of dual enrollment or AP classes will be offered. (.286 FTE @ \$108,291 / FTE)

02.03: Increase dual enrollment classes with Merced College and West Hills. Specifically two additional section of dual enrollment or AP classes will be offered. (.286 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$13,259 <u>\$4,804</u> \$18,063	\$22,173 <u>\$8,799</u> \$30,972	\$23,228 <u>\$9,062</u> \$32,290
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.

02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.

02.04: Include units of study in related courses to support student access to career choices, e.g., First Aid, Nursing, Medical School, Diesel Mechanics, Welding, Construction and Engineering.

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$0

\$0

\$0

Source

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Budget Reference

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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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical agriculture, and engineering academies. (1 FTE @ \$102,248 / FTE)

2018-19 Actions / Services

02.05: Staff 3.0 counselors: 1 to provide general counseling services, CTE / CCR pathways and academy offerings, 2 to ensure that every 10th grader participates in a student / parent / counselor meeting to create an A-G plan, and 3 to promote EL applications to 4-year colleges through UC Talent Search (paid for by UC Merced). (2.0 FTE @ \$115,559 / FTE)

2019-20 Actions / Services

02.05: Staff 3.0 counselors: 1 to provide general counseling services, CTE / CCR pathways and academy offerings, 2 to ensure that every 10th grader participates in a student / parent / counselor meeting to create an A-G plan, and 3 to promote EL applications to 4-year colleges through UC Talent Search (paid for by UC Merced). (2.0 FTE @ \$114,869 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$80,473 <u>\$22,672</u> \$103,145	\$82,887 \$82,887 \$32,672 <u>\$32,672</u> \$231,118	\$77,062 \$85,372 \$33,652 <u>\$33,652</u> \$229,738

Source	Career Pthw, LCFF, S&C	LCFF, LCFF, S&C, LCFF, LCFF, S&C	LCFF, LCFF, S&C, LCFF, LCFF, S&C
Budget Reference	1000, 3000	1000, 1000, 3000, 3000	1000, 1000, 3000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.

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

Unchanged

2018-19 Actions / Services

02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.

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

Unchanged

2019-20 Actions / Services

02.08: All students will complete at least 2 Performance Tasks in RLA, Math, ELD, Science, and Social Science.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.

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

Unchanged

2018-19 Actions / Services

02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.

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

Unchanged

2019-20 Actions / Services

02.09: Continue the Expository Reading and Writing Course (ERWC) for seniors for alignment with EAP and CAASPP.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	--	--	--
Budget Reference	--	--	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.

02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.

02.11: Provide opportunities for students to take online summer courses for enrichment, advanced credit, and recovery using the Odyssey online platform.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$5,000</u> \$5,000	<u>\$5,000</u> \$5,000	<u>\$5,000</u> \$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000	5000	5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used.

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

Modified

2018-19 Actions / Services

02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU.

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

Unchanged

2019-20 Actions / Services

02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$3,000 \$3,000	\$0	\$0
Source	LCFF, S&C	--	--
Budget Reference	6000	--	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

New

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.14:

02.14: Initiate a BMA (Budget Maintenance Agreement) with ROP to provide a 1.0 FTE marketing teacher.

02.14: Initiate a BMA (Budget Maintenance Agreement) with ROP to provide a 1.0 FTE marketing teacher.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	<u>\$21,000</u> \$21,000	<u>\$21,000</u> \$21,000
Source	--	LCFF, S&C	LCFF, S&C
Budget Reference	--	5000	5000

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):

Locations (s)

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

Students with Disabilities

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 Groups):

Locations (s)

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

Actions / Services

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

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

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

New

Modified

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

02.15:

02.15: Initiate MOUs with Plainsburg ESD and MCOE to provide services of a speech pathologist and school psychologist respectively.

02.15: Initiate MOUs with Plainsburg ESD and MCOE to provide services of a speech pathologist and school psychologist respectively.

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$0

\$60,000

\$38,148

\$60,000

\$21,852

\$60,000

Source

--

LCFF, S&C

LCFF, S&C, LCFF

Budget Reference

--

5000

5000, 5000

Unchanged

Goal 3

03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.

State and/or Local Priorities Addressed by this

State 2, 5, 6

Local _____

Identified Need

Foster an environment that promotes the physical and emotional well being of students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5.A: Maintain the School attendance rate above	95.9%	96%	96%	96%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	4%	2%	2%	2%
5.D: Maintain the High school dropout rate below	7.3%	5%	5%	5%
5.E: Maintain the High school graduation rate above	76.8%	90%	90%	90%
6.A: Maintain the Suspension rate (CA Dashboard, Status) below	2.0%	2.5%	2.5%	2.5%
6.B: Maintain the Expulsion rate below	1.6%	1.6%	1.6%	1.6%
6.C: Increase the # on the <i>District School Climate Survey</i> overall index rating to	62	65	67	70

Planned Actions / Services

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

Action 1

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

Students to be Served

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

Locations (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 Groups):

Locations (s)

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. (1 FTE @ \$45,460 / FTE)

03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program. (1.0 FTE @ \$108,291 / FTE)

03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program. (1.0 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$26,414 \$19,046 \$45,460	\$77,527 \$30,764 \$108,291	\$81,217 \$31,686 \$112,903
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C
Budget Reference	2000, 3000	1000, 3000	1000, 3000

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):

Locations (s)

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

Students with Disabilities

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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.02: Continue sponsoring coordination of special student services with feeder district such as: Vertical team meetings, Parent visitations, Manifest determinations etc.

03.02: Continue sponsoring coordination with feeder districts for SWD services such as: Vertical team meetings, Parent visitations, Manifest determinations, transition IEPs, SCOE/IEP meetings, etc.

03.02: Continue sponsoring coordination with feeder districts for SWD services such as: Vertical team meetings, Parent visitations, Manifest determinations, transition IEPs, SCOE/IEP meetings, etc.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,000</u> \$2,000	<u>\$2,000</u> \$2,000	<u>\$2,000</u> \$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music and Automotive. Expenditures are services, materials, transportation, etc.) (3 FTE @ \$48,450 / FTE)

03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music. Expenditures are services, materials, transportation, etc.

03.04: Continue the After School Program by offering activities that support students' personal goals and parent requests such as: Photography, Drama, Culinary Arts, Music. Expenditures are services, materials, transportation, etc.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$40,000 \$70,000 <u>\$15,307</u> \$125,307	\$45,118 \$70,000 <u>\$15,307</u> \$130,425	\$40,118 \$70,000 <u>\$15,307</u> \$125,425
Source	21st Cen, 21st Cen, 21st Cen	21st Cen, 21st Cen, 21st Cen	21st Cen, 21st Cen, 21st Cen
Budget Reference	4000, 5000, 7000	4000, 5000, 7000	4000, 5000, 7000

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):

Locations (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 Groups):

Locations (s)

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

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. (1 FTE @ \$35,278 / FTE)

03.06: Staff a full time health aide for special education classes and for campus-wide health assistance. Also pilot the online health and wellness tool for students with the purpose of increasing student health and attendance. (1.0 FTE @ \$34,000 / FTE)

03.06: Staff a full time health aide for special education classes and for campus-wide health assistance. Also pilot the online health and wellness tool for students with the purpose of increasing student health and attendance. (1.0 FTE @ \$36,000 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$17,846 <u>\$17,432</u> \$35,278	\$27,000 \$7,000 <u>\$20,000</u> \$54,000	\$28,000 \$8,001 <u>\$14,761</u> \$50,762
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C, Mandated Cost	LCFF, S&C, LCFF, S&C, Mandated Cost
Budget Reference	2000, 3000	2000, 3000, 5000	2000, 3000, 5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

New

Modified

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

03.07:

03.07: Initiate an MOU with PESD to provide service of a behavioral psychologist to assist with the development and implementation of the MTSS tiered intervention system. 1 day / month

03.07: Initiate an MOU with PESD to provide service of a behavioral psychologist to assist with the refinement and implementation of the MTSS tiered intervention system. 1 day / month

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$0	<u>\$20,467</u> \$20,467	<u>\$20,488</u> \$20,488
Source	--	LCFF, S&C	LCFF, S&C
Budget Reference	--	5000	5000

Unchanged

Goal 4

04. Maintain a physical environment that is sustainable, safe, welcoming, conducive to learning and used by the community.

State and/or Local Priorities Addressed by this

State 1

Local _____

Identified Need

Ensure that facilities are safe and appropriate to foster academic achievement. Parent, staff, and student survey and focus group data demonstrated the need for this goal.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.B.1: Increase the % of students with CASS aligned core curriculum to	66%	90%	100%	100%
1.B.2: Increase the % of ELs with CASS aligned ELD curriculum to	64%	90%	100%	100%
1.C: Maintain the # of the <i>Facilities Inspection Tool</i> overall rating above	95.6%	94%	94%	94%

Planned Actions / Services

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

Action 1

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

Students to be Served

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

All

Locations (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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

04.01: Upgrade the student furniture in 10% of classrooms.

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

Unchanged

2018-19 Actions / Services

04.01: Upgrade the student furniture in 10% of classrooms.

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

Unchanged

2019-20 Actions / Services

04.01: Upgrade the student furniture in 10% of classrooms.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$7,500</u> \$7,500	<u>\$7,500</u> \$7,500	<u>\$7,500</u> \$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.02: Replace digital projectors in 33% of the classrooms.

04.02: Replace any needed digital projectors in the classrooms.

04.02: Replace any needed digital projectors in the classrooms.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$10,000</u> \$10,000	<u>\$10,000</u> \$10,000	<u>\$10,000</u> \$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.

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

Unchanged

2018-19 Actions / Services

04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.

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

Unchanged

2019-20 Actions / Services

04.03: Replace the locks on 20% of entry doors on campus to meet new state requirements.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$12,000</u> \$12,000	<u>\$12,000</u> \$12,000	<u>\$12,000</u> \$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.04: Replace remaining old surveillance cameras on campus with upgraded cameras.

04.04: Replace surveillance cameras on campus with upgraded cameras.

04.04: Replace surveillance cameras on campus with upgraded cameras.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,500</u> \$2,500	<u>\$5,000</u> \$5,000	<u>\$5,000</u> \$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.05: Upgrade the carpets in D-wing portable classrooms.

04.05: Upgrade the carpets in D-wing portable classrooms.

04.05: Action completed in Yr 2.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$20,000</u> \$20,000	<u>\$20,000</u> \$20,000	\$0
Source	LCFF	LCFF	--
Budget Reference	4000	4000	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

04.06: Replace teacher laptops and staff computers as needed (approximately 33%).

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

Unchanged

2018-19 Actions / Services

04.06: Replace teacher laptops and staff computers as needed (approximately 33%).

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

Unchanged

2019-20 Actions / Services

04.06: Replace teacher laptops and staff computers as needed (approximately 33%).

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$10,000

\$10,000

\$10,000

\$10,000

\$10,000

\$10,000

Source

LCFF

LCFF

LCFF

Budget Reference

4000

4000

4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.

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

Unchanged

2018-19 Actions / Services

04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.

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

Unchanged

2019-20 Actions / Services

04.07: Make payments on a new school bus lease and also on a new van purchase to replace the current van with 225,000 miles.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$28,000</u> \$28,000	<u>\$28,000</u> \$28,000	<u>\$28,000</u> \$28,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000	6000	5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.08: Build a new bus barn and add new bathrooms to the baseball and softball fields.

04.08: Action completed in 17-18.

04.08: Action completed in 17-18.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$2,170,692</u> \$2,170,692	\$0	\$0
Source	Bond	--	--
Budget Reference	6000	--	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.09: Replace the computers in Lab B-15. (0 FTE @ \$0 / FTE)

04.09: Action Completed in 17-18.

04.09: Action Completed in 17-18.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$20,000</u> \$20,000	\$0	\$0
Source	LCFF	--	--
Budget Reference	4000	--	--

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

04.10: Provide a staff lounge on the south side of the cafeteria independent of the multi-purpose room.

04.10: Action Completed in 17-18.

04.10: Action Completed in 17-18.

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$0

\$0

\$0

Source

--

--

--

Budget Reference

--

--

--

Unchanged

Goal 5

05. Parent and community participation in and connectedness with the schools will increase.

State and/or Local Priorities Addressed by this

State 3

Local _____

Identified Need

Increased engagement and support of parents as stakeholders and decision makers. The data used to arrive at this need was school parent surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.A: Maintain the % on the <i>District Parent Survey</i> agreeing that district seeks parent input (Question 24) above	81	70%	70%	70%
3.B: Maintain the # of unduplicated student parents participating in school programs above	N/A	20%	20%	20%
3.C: Increase the # of exceptional needs students parents participating in school programs above	N/A	20%	20%	20%

Planned Actions / Services

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

Action 1

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

Students to be Served

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

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.

05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.

05.01: Continue the community on-site, indoor/outdoor fitness center to support physical and social development.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$15,000</u> \$15,000	<u>\$7,500</u> \$7,500	<u>\$7,500</u> \$7,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000	4000	4000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.02: Continue to promote PIQUE and the Parent Empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.

05.02: Continue to promote parent empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.

05.02: Continue to promote parent empowerment and the Adult Education programs programs to assist the community and parents in their efforts to support themselves and their children academically.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$15,000 \$15,000	\$15,000 \$15,000	\$15,000 \$15,000
Source	Title I	Title I	Title I
Budget Reference	5000	5000	5000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

05.03: Conduct annual surveys of parents to provide feedback to inform district professional development and practices. (0 FTE @ \$0 / FTE)

05.03: Staff a community liaison position to promote stronger relations with parents and the community.

05.03: Staff a community liaison position to promote stronger relations with parents and the community.

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$1,000
\$1,000

\$39,321
\$19,000
\$58,321

\$39,649
\$19,570
\$59,219

Source

LCFF

LCFF, LCFF

LCFF, LCFF

Budget Reference

5000

2000, 3000

2000, 3000

Unchanged

Goal 6

06. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.

State and/or Local Priorities Addressed by this

State 1, 7

Local _____

Identified Need

Students receive instruction and support from qualified and highly skilled staff and effective basic services are provided. The data used to arrive at this need was surveys and stakeholder focus groups.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	97%	100%	100%	100%
7.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%	100%
7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students at	100%	100%	100%	100%
7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs at	100%	100%	100%	100%

Planned Actions / Services

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

Action 1

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

Students to be Served

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

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (14.13 FTE @ \$93,333 / FTE)

06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (14.53 FTE @ \$108,291 / FTE)

06.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (14.53 FTE @ \$112,903 / FTE)

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$893,481
\$331,791
\$158,433
\$51,305
\$69,994
\$23,339
\$1,528,343

\$683,772
\$300,025
\$268,695
\$89,258
\$155,000
\$40,000
\$25,000
\$11,718
\$1,573,468

\$756,348
\$352,390
\$268,695
\$89,258
\$155,040
\$40,000
\$25,000
\$11,718
\$1,698,449

Source	LCFF, LCFF, S&C, Title I, Title I, CTEIG, CTEIG	LCFF, LCFF, Title I, Title I, CTEIG, CTEIG, CTEIG, CTEIG	LCFF, LCFF, Title I, Title I, CTEIG, CTEIG, CTEIG, CTEIG
Budget Reference	1000, 3000, 1000, 3000, 1000, 3000	1000, 3000, 1000, 3000, 1000, 3000, 2000, 3000	1000, 3000, 1000, 3000, 1000, 3000, 2000, 3000

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):

Locations (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 Groups):

Locations (s)

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

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.29 FTE @ \$93,333 / FTE)

06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.221 FTE @ \$108,291 / FTE)

06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching during lunch time intervention periods. (2.221 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$181,824 <u>\$65,869</u> \$247,693	\$172,187 <u>\$68,327</u> \$240,514	\$180,383 <u>\$70,375</u> \$250,758
Source	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C	LCFF, S&C, LCFF, S&C
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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):

Locations (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 Groups):

Locations (s)

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

Low Income, English Learners

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (1.33 FTE @ \$93,333 / FTE)

06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching in order to improve the English Learner Progress indicator on the CA Dashboard and increase reclassification rates. (1.33 FTE @ \$108,291 / FTE)

06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching in order to improve the English Learner Progress indicator on the CA Dashboard and increase reclassification rates. (1.33 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$97,705 \$35,041 \$11,111 \$143,857	\$91,876 \$40,916 \$11,235 \$144,027	\$96,784 \$42,142 \$11,235 \$150,161
Source	LCFF, S&C, LCFF, S&C, Title III	LCFF, S&C, LCFF, S&C, Title III	LCFF, S&C, LCFF, S&C, Title III
Budget Reference	1000, 3000, 1000	1000, 3000, 1000	1000, 3000, 1000

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):

Locations (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 Groups):

Locations (s)

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

English Learners, Low Income

LEA-wide

All Schools

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (2.25 FTE @ \$93,333 / FTE)

06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching (2.76 FTE @ \$108,291 / FTE)

06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching (2.76 FTE @ \$112,903 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	<u>\$91,731</u> \$91,731	\$139,058 \$56,307 \$74,917 <u>\$28,602</u> \$298,884	\$149,242 \$58,851 \$74,917 <u>\$28,602</u> \$311,612
Source	LCFF, S&C	LCFF, S&C, LCFF, SpEd (CA), SpEd (CA)	LCFF, S&C, LCFF, SpEd (CA), SpEd (CA)
Budget Reference	1000	1000, 3000, 1000, 3000	1000, 3000, 1000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.05: Staff 2.72 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.67 district administrator to oversee and run the schools and district central office. (4 FTE @ \$146,342 / FTE)

06.05: Staff 2.5 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.5 district administrator to oversee and run the schools and district central office. (2.5 FTE @ \$186,702 / FTE)

06.05: Staff 2.5 district administrators/central office, 1.0 superintendent, 1.0 principals, 0.5 district administrator to oversee and run the schools and district central office. (2.5 FTE @ \$192,302 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$322,602 <u>\$107,040</u> \$429,642	\$338,790 <u>\$127,965</u> \$466,755	\$340,068 <u>\$131,803</u> \$471,871
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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):

Locations (s)

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

Students with Disabilities

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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.06: Staff all classified aide instructional support positions in special ed. (5 FTE @ \$34,252 / FTE)

06.06: Staff all classified aide instructional support positions in special ed. (5.0 FTE @ \$67,228 / FTE)

06.06: Staff all classified aide instructional support positions in special ed. (5.0 FTE @ \$69,245 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$46,943 \$33,530 \$95,908 <u>\$78,865</u> \$255,246	\$47,095 \$33,530 \$165,964 <u>\$89,555</u> \$336,144	\$47,095 \$33,530 \$172,355 <u>\$93,245</u> \$346,225
Source	SpEd (Fd), SpEd (Fd), LCFF, LCFF	SpEd (Fd), SpEd (Fd), LCFF, LCFF	SpEd (Fd), SpEd (Fd), LCFF, LCFF
Budget Reference	2000, 3000, 2000, 3000	2000, 3000, 2000, 3000	2000, 3000, 2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.07: Staff all office support positions at the schools. (4 FTE @ \$51,288 / FTE)

06.07: Staff all office support positions at the schools and all office support positions at the district office, including CBO. (6.875 FTE @ \$83,776 / FTE)

06.07: Staff all office support positions at the schools and all office support positions at the district office, including CBO. (6.875 FTE @ \$86,288 / FTE)

Budgeted

Year

2017-18

2018-19

2019-20

Amount

\$127,293

\$380,766

\$392,184

\$69,255

\$195,195

\$201,046

\$196,548

\$575,961

\$593,230

Source

LCFF, LCFF

LCFF, LCFF

LCFF, LCFF

Budget Reference

2000, 3000

2000, 3000

2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.09: Staff a Special Ed Coordinator to the district special education program. (0.5 FTE @ \$93,333 / FTE)

06.09: Staff a Special Ed Coordinator to oversee the district special education program and to lead development of a MTSS tiered intervention system for all students (9-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. (0.5 FTE @ \$134,700 / FTE)

06.09: Staff a Special Ed Coordinator to oversee the district special education program and to lead development of a MTSS tiered intervention system for all students (9-12) in need of strategic or intensive academic, behavioral (PBIS), and social emotional interventions. (0.5 FTE @ \$138,741 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$42,200 <u>\$11,882</u> \$54,082	\$50,000 <u>\$17,350</u> \$67,350	\$51,500 <u>\$17,871</u> \$69,371
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	1000, 3000	1000, 3000	1000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.10: Staff a classified tech support position. (2 positions x 4.0hrs/day x 210 days x \$11/hr = \$16,000)

06.10: Staff a classified IT Coordinator, 2 technology support position and 1 webmaster. (2 positions x 4.0 hrs/day x 210 days x \$11/hr = \$16,000)

06.10: Staff a classified IT Coordinator, 2 technology support position and 1 webmaster. (2 positions x 4.0 hrs/day x 210 days x \$11/hr = \$16,000) (FTE @ \$0 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$14,000 <u>\$2,000</u> \$16,000	\$45,000 <u>\$7,500</u> \$52,500	\$46,350 <u>\$7,725</u> \$54,075
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc.

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

Unchanged

2018-19 Actions / Services

06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc. (FTE @ \$0 / FTE)

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

Unchanged

2019-20 Actions / Services

06.12: Staff the after school program: 1.0 program coordinator, after schools assistants, teacher stipends, etc. (FTE @ \$0 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$50,000 \$30,000 <u>\$50,000</u> \$130,000	\$62,000 \$32,000 <u>\$43,000</u> \$137,000	\$54,000 \$34,000 <u>\$54,000</u> \$142,000
Source	21st Cen, 21st Cen, 21st Cen	21st Cen, 21st Cen, 21st Cen	21st Cen, 21st Cen, 21st Cen
Budget Reference	1000, 2000, 3000	1000, 2000, 3000	1000, 2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.13: Staff the Academy Tutor positions.

06.13: Staff the Academy Tutor positions. (FTE @ \$0 / FTE)

06.13: Staff the Academy Tutor positions.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$5,082 <u>\$1,119</u> \$6,201	\$10,000 <u>\$30,000</u> \$40,000	\$10,300 <u>\$30,900</u> \$41,200
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

Unchanged

2017-18 Actions / Services

06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions. (8.5 FTE @ \$47,308 / FTE)

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

Unchanged

2018-19 Actions / Services

06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions. (8.0 FTE @ \$87,803 / FTE)

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

Unchanged

2019-20 Actions / Services

06.14: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation along with other miscellaneous classified positions. (8.0 FTE @ \$90,437 / FTE)

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$707,002 <u>\$408,976</u> \$1,115,978	\$476,614 <u>\$225,816</u> \$702,430	\$490,912 <u>\$232,584</u> \$723,496
Source	LCFF, LCFF	LCFF, LCFF	LCFF, LCFF
Budget Reference	2000, 3000	2000, 3000	2000, 3000

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):

Locations (s)

(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 Groups):

Locations (s)

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

Actions / Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions / Services

2018-19 Actions / Services

2019-20 Actions / Services

06.16: Other books and supplies (4000-4999) not listed in other actions.

06.16: Other benefits (3000-3999) including retiree health benefits, other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499), and other Interfund Transfers Out (7600) not listed in other actions.

06.16: Other benefits (3000-3999) including retiree health benefits, other books and supplies (4000-4999), other services and operating expenditures (5000-5999), other capital outlays (6000-6999), and other outgo (7000-7499), and other Interfund Transfers Out (7600) not listed in other actions.

Budgeted

Year	2017-18	2018-19	2019-20
Amount	\$271,008 <u>\$60,000</u> \$331,008	\$179,947 \$298,959 \$233,394 \$19,154 \$216,474 -\$68,567 \$157,721 \$13,949	\$174,327 \$344,062 \$375,280 \$13,949 \$248,377 \$216,474 -\$71,961 \$15,670

		<u>\$185,000</u> \$1,236,031	<u>\$20,953</u> \$1,337,131
Source	LCFF, Career Pthw	LCFF, LCFF, LCFF, LCFF, LCFF, LCFF, Mandated Cost, Other CA, Other Local	LCFF, LCFF, LCFF, Other CA, Other Local, LCFF, LCFF, Other CA, LCFF
Budget Reference	4000, 4000	3000, 4000, 5000, 6000, 7000, 7300, 5000, 5000, 7600	3000, 4000, 5000, 5000, 7600, 7000, 7300, 7600, 7600

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$1,270,526

28.23%

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).

Increased or Improved Services: Currently, in Le Grand Union High School District the percentage of unduplicated students is 79.8% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 28.23% for the 2017-2018 school year. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are services that are being increased or improved services, but are not being funded district-wide. Each action is followed by a description of how the service is being increase or improved for the LCAP year.

- 02.05: Staff 3.0 counselors: 1 to provide general counseling services, CTE / CCR pathways and academy offerings, 2 to ensure that every 10th grader participates in a student / parent / counselor meeting to create an A-G plan, and 3 to promote EL applications to 4-year colleges through UC Talent Search (paid for by UC Merced). - This counselor will provide academic support and guidance that will be principally directed to unduplicated students.

- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program. - The Restorative Justice program was designed to decrease the expulsion and suspension of primarily unduplicated students.

- 03.05: Continue to identify and support Foster Youth and Homeless students through the school registration form to include foster youth and homeless categories. - This is an increased service because it is not offered to non unduplicated students.

- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching in order to improve the English Learner Progress indicator on the CA Dashboard and increase reclassification rates. - This position is principally targeted towards improving the academic proficiency of English Learner students.

The following actions are being funded and provided on a school-wide or LEA-wide basis. Each action is followed by a description of how the service is being increase or improved for the LCAP year along with a description supporting the school-wide or LEA-wide use of funds for each particular service.

- 02.01: Staff an additional 1.5 math and a 1.0 science teacher and a .5 Ag teachers position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) - The math position will allow the district to provide smaller math classes plus 2 additional math labs primarily targeting unduplicated students. These positions were created because of requests from unduplicated students and their parents for more opportunities in math and science instruction.

- 02.03: Increase dual enrollment classes with Merced College and West Hills. Specifically two additional section of dual enrollment or AP classes will be offered.

- The AP positions will provide increased opportunities for unduplicated students who want take AP or honors classes. The district is making an effort to enroll more unduplicated students in the AP or honors classes.
- 03.06: Staff a full time health aide for special education classes and for campus-wide health assistance. Also pilot the online health and wellness tool for students with the purpose of increasing student health and attendance. - The health aid works primarily with foster youth special ed and other unduplicated students to improve health outcomes. While the health aid will see and assist any student the positions focus is on working with unduplicated students.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching during lunch time intervention periods. - This additional paid teacher time provides unduplicated students with additional support during the lunch period. Students get support in academic classes for which they are earning a low grade. With 80% of all students being unduplicated students this program is run district-wide.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching - This additional resource will provide for lower class sizes and more specialized attention for the unduplicated special ed population. At most times during the previous two years all students in the special ed classes were unduplicated.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,096,339

Percentage to Increase or Improve
Services:

25.59%

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).

Increased or Improved Services: Currently, in Le Grand Union High School District the percentage of unduplicated students is 79.7% and the increase in proportionality for English Learners, Low income, and Foster Youth (unduplicated) students is 25.59% for 2017-2018. This is the percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

The following actions are being funded and provided on a schoolwide or LEA-wide basis. Included with the action is a description supporting each schoolwide or LEA-wide use of funds.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) Description: The math position will allow the district to provide smaller math classes plus 2 additional math labs primarily targeting unduplicated students. These positions were created because of requests from unduplicated students and their parents for more opportunities in math and science instruction.
- 02.03: Increase AP class offerings. Description: The AP positions will provide increased opportunities for unduplicated students who want take AP or honors classes. The district is making an effort to enroll more unduplicated students in the AP or honors classes.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. Description: The health aid works primarily with foster youth special ed and other unduplicated students to improve health outcomes. While the health aid will see and assist any student the positions focus is on working with unduplicated students.

Specific increased or improved services for unduplicated students are listed below along with a description of how these actions / services are principally directed to and effective in meeting the LCAP goals for unduplicated students.

- 02.01: Staff a 1.0 math and a .33 science teacher position to increase opportunities for targeted support in these subjects: (reduced class size, senior math, intervention classes, enhancement, etc.) Description: The math position will allow the district to provide smaller math classes plus 2 additional math labs primarily targeting unduplicated students. These positions were created because of requests from unduplicated students and their parents for more opportunities in math and science instruction.
- 02.03: Increase AP class offerings. Description: The AP positions will provide increased opportunities for unduplicated students who want take AP or honors classes. The district is making an effort to enroll more unduplicated students in the AP or honors classes.
- 02.05: Staff counselor position to provide general counseling services and to increase CTE / CCR pathways and academy offerings such as the medical

agriculture, and engineering academies. Description: This counselor will provide academic support and guidance that will be principally directed to unduplicated students.

- 02.12: Continue to operate a credit union branch staffed by students and partnered with MSEFCU. Funds are for renovating the space to be used. Description: The credit union is staffed by students with the staffing being mostly unduplicated students.
- 03.01: Staff a Conflict Resolution Program Coordinator to continue to implement the Restorative Justice Program along with a 0.5 FTE assistant. Description: The Restorative Justice program was designed to decrease the expulsion and suspension of primarily unduplicated students.
- 03.06: Staff a full time health aid for special education classes and for campus-wide health assistance. Description: The health aid works primarily with foster youth special ed and other unduplicated students to improve health outcomes. While the health aid will see and assist any student the positions focus is on working with unduplicated students.
- 06.02: Staff all classrooms with appropriately assigned, and fully credentialed teachers subject areas, and appropriate to the students they are teaching during lunch time intervention periods. Description: This additional paid teacher time provides unduplicated students with additional support during the lunch period. Students get support in academic classes for which they are earning a low grade.
- 06.03: Staff all Intervention and ELD classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. Description: This position is principally targeted towards improving the academic proficiency of English Learner students.
- 06.04: Staff all special ed positions with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. Description: A majority of the students in the special ed classes are unduplicated. This additional resource will provide for lower class sizes and more specialized attention for the unduplicated special ed population.

LCAP Explanatory Page

Numbering System:

Each action in this LCAP has a unique four digit *Action ID*. For example an action may have the *Action ID* 04.02. This would mean that this particular action is listed under goal 4 and it is action 2 in that year and for that goal. In this manner each individual action can be identified in stakeholder update discussions.

New and Modified Action Identification:

Each new action in this LCAP is identified by having its Action ID underlined. Each modified action is identified by having its *Action ID* italicized.

Action Without Expenditures:

If an action does not have an associated expenditure a "\$0" is placed in the *Budget Amount* column and a '--' is placed in both the *Source* field and the *Reference* field.

LCFF and LCFF Supplemental and Concentration:

If an expenditure is budgeted with supplemental and concentration funds it will have a 'LCFF, S&C' in the *Source* field. If the expenditure is budgeted with Base funds it will have only 'LCFF' in the *Source* field.

Annual Update Actual Actions and Services:

In the Annual Update fields titled *Actual Actions and Services*: there are two numbers at the end of the explanation. These two numbers represent a numeric estimate of the 1. progress towards completion and 2. effectiveness of the action towards meeting the goal. The number is a percentage between 0% and 100%. The numbers represent a best consensus of the LCAP committee.

Stakeholder Engagement Rank Percentages:

In the Stakeholder Engagement, Impact on LCAP sections there is a rank list of the top five actions requested by each stakeholder focus group. Each participant in the group had 12 votes they could use to identify their priorities. The percentage represents the percentage of all votes that the particular action received. For example in the Stakeholder Engagement, Impact on LCAP, Certificated Staff section there were 307 votes cast. The highest voted action received 27 votes or 8.79% of the total votes.

Metric 2.1: Implementation of SBE adopted standards for all students:

This shall be calculated by the following, the denominator = (# of students enrolled in an ELA Class) + (# of students enrolled in an Math Class) + (# of students enrolled in an Social Studies Class) + (# of students enrolled in an Science Class). The numerator = (# of students whose ELA instruction is aligned to current SBE standards) + (# of students whose Math instruction is aligned to current SBE standards) + (# of students whose Social Studies instruction is aligned to current SBE standards) + (# of students whose Science instruction is aligned to current SBE standards).

Metric 2.2: Implementation of SBE adopted EL standards for all ELs:

This shall be calculated in the same manner as 2.1 above except only EL students will be counted and instruction will be aligned to EL Standards.

Metric 6.3: District School Climate Survey overall index rating:

This is an annual survey that the district administers at least every other school year. All sub-groups (certificated staff, classified staff, parents/community, and students) will be surveyed. The survey will measure impressions of both school safety and the schools' social-emotional environment. An index score of 80% or higher will be deemed as satisfactory.

Metrics that are N/A (Not Applicable):

Metrics that have an "N/A" were deemed to be inapplicable because either the mobility rate is too great or the sample size of the student population is too small respectively to make this data valid for year over year comparisons, or the district was unable to collect data in a given year.

WASC and Strategic Plan Actions:

The district has multiple plans that stakeholders felt were important enough that the actions from these plans needed to be included in the LCAP. These plans might be the WASC or Strategic Plan. Actions from these plans are called out with the words (WASC) or (Strategic Plan) in brackets at the end of the actions description.

Metric 3.1: District Parent Survey overall index rating:

This is an annual parent survey that the district will begin administering each school year. The survey measures parent perceptions of both school safety and the schools' social-emotional environment as well as parent capacity. An index score of 80% or higher will be deemed as satisfactory.

Acronym Page

ADA, Average Daily Attendance
ALD, Achievement Level Descriptor
API, Academic Performance Index
ASES, After School Education Safety
AVID, Advancement Via Individualized
Determination
AYP, Adequate Yearly Progress
BB, Below Basic
BL, Baseline
CAASPP, California Assessment of Student
Performance and Progress
CASS, California State Standards
CBO, Chief Business Officer
CCCSS, California Common Core State
Standards
CCR, College & Career Ready
CCSS, Common Core State Standards
CELDT, California English Learner
Development Test
CHKS, California Healthy Kids Survey
CSR, Class Size Reduction

CST, California Standards Test
CTE, Career Technical Education
EAP, Early Assessment Program
EL, English Learner
ELA, English Language Arts
ELD, English Language Development
ES, Elementary School
ESE, Education Systems Engineers
FBB, Far Below Basic
FTE, Full Time Equivalent
FY, Foster Youth
HS, High School
IA, Instructional Assistant
IS, Independent Study
ISSC, In School Suspension Classroom
LCAP, Local Control Accountability Plan
LCFF, Local Control Funding Formula

LEA, Local Education Agency
MOT, Maintenance, Operations and
Transportation
MS, Middle School
MTSS, Multi-Tiered Systems of Support
PD, Professional Development
RLA, Reading Language Arts
RTI, Response To Intervention
SBE, State Board of Education
SDAIE, Specially Designed Academic
Instruction in English
SR SpEd, State Restricted Special Education
STEAM, Science, Technology, Engineering,
Arts and Math
SWD, Students with Disabilities
TECALs, Transitional Employment College
Readiness and Life Skills
TOSA, Teacher on Special Assignment
VOIP, Voice Over Internet Protocol

LCAP, State Priority Coverage

<u>Action Count By State Priority</u>	<u>Action Count By Pupil Groups</u>	<u>Action Count By Plan Goals</u>
State Priority 01 27	All 48	Goal Count 01 27
State Priority 02 3	Low Income 8	Goal Count 02 3
State Priority 03 3	English Learner 0	Goal Count 03 3
State Priority 04 19	R-FEP 0	Goal Count 04 19
State Priority 05 2	Foster Youth 2	Goal Count 05 2
State Priority 06 3	61	Goal Count 06 3
State Priority 07 3		Goal Count 07 3
State Priority 08 1		Goal Count 08 1
State Priority 09 0		Goal Count 09 0
State Priority 10 0		Goal Count 10 0
61		61

LCAP, Metrics

		1	2	3	4	5	6	7	8	9	10
01. Provide professional development to Certificated, Classified, and Administrative staff to ensure the needs of all student subgroups are served.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02. Ensure that all students can demonstrate proficiency in math and literacy skills for multiple College and Career Readiness options.	Actions	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03. Develop the physical, and social-emotional health of students in a physically and emotionally safe and welcoming environment.	Actions	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
04. Maintain a physical environment that is sustainable, safe, welcoming, conducive to learning and used by the community.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
05. Parent and community participation in and connectedness with the schools will increase.	Actions	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
06. Staff all certificated and classified positions with appropriately skilled and credentialed people and provide all basic services needed to run the district.	Actions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Metrics	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
		1	2	3	4	5	6	7	8	9	10
Actions		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Metrics		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Revenues by Source

	2017-2018			2018-2019			2019-2020		
	<u>Allocation</u>	<u>In LCAP</u>	<u>Difference</u>	<u>Allocation</u>	<u>In LCAP</u>	<u>Difference</u>	<u>Allocation</u>	<u>In LCAP</u>	<u>Difference</u>
LCFF	\$4,414,596	\$3,656,691	\$757,905	\$4,630,048	\$4,441,670	\$188,378	\$4,696,037	\$4,782,209	\$(86,172)
LCFF, S&C	\$1,096,339	\$1,096,339		\$1,270,526	\$1,270,526		\$1,290,436	\$1,290,436	
Title I	\$224,738	\$224,738		\$372,953	\$372,953		\$372,953	\$372,953	
Title II	\$23,805	\$23,805		\$36,763	\$36,763		\$36,763	\$36,763	
Title III	\$11,111	\$11,111		\$11,235	\$11,235		\$11,235	\$11,235	
SpEd (Fd)	\$80,473	\$80,473		\$80,625	\$80,625		\$80,625	\$80,625	
Carl Perkins	\$22,034	\$22,034		\$21,560	\$21,560		\$21,560	\$21,560	
21st Cen	\$255,307	\$255,307		\$267,425	\$267,425		\$267,425	\$267,425	
Other Federal				\$3,000		\$3,000	\$3,000		\$3,000
SpEd (CA)	\$118,911		\$118,911	\$103,519	\$103,519		\$103,519	\$103,519	
Ltry Prp 20	\$26,116		\$26,116	\$22,739	\$22,739		\$22,739	\$22,739	
Lottery	\$90,041	\$90,041		\$69,163	\$69,163		\$69,163	\$69,163	
CTEIG	\$140,470	\$140,470		\$354,048	\$354,048		\$354,048	\$354,048	
Mandated Cost				\$177,721	\$177,721		\$14,761	\$14,761	
Other CA				\$13,949	\$13,949		\$29,619	\$29,619	
Other Local				\$248,377	\$185,000	\$63,377	\$248,377	\$248,377	
Career Pthw	\$140,473	\$140,473							
	\$6,644,414	\$5,741,482	\$902,932	\$7,683,651	\$7,428,896	\$254,755	\$7,622,260	\$7,705,432	\$(83,172)
		\$(257,571)	\$902,932		\$0	\$254,755		\$0	\$(83,172)

	SACS 01	Allocation	In Plan
LCFF Srcs	\$5,900,574	\$5,900,574	\$5,712,196
Federal	\$793,561	\$793,561	\$975,561
Other State	\$741,139	\$741,139	\$741,139
Other Local	\$248,377	\$248,377	

Expenditures by Object Code

	2017-2018			2018-2019			2019-2020		
	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference	SACS 1	In LCAP	Difference
1000	\$2,318,887	\$2,151,497	\$167,390	\$2,597,477	\$2,597,477		\$2,676,700	\$2,676,700	
2000	\$1,281,169	\$1,099,961	\$181,208	\$1,279,760	\$1,279,760		\$1,318,792	\$1,318,792	
3000	\$1,584,407	\$1,401,335	\$183,072	\$1,842,166	\$1,842,166		\$1,922,853	\$1,922,853	
4000	\$625,401	\$623,401	\$2,000	\$561,539	\$561,539		\$581,642	\$581,642	
5000	\$831,319	\$151,273	\$680,046	\$690,296	\$690,296		\$715,009	\$715,009	
6000	\$62,317	\$41,137	\$21,180	\$63,828	\$63,828		\$0		
7000	\$217,972	\$15,307	\$202,665	\$231,781	\$231,781		\$231,781	\$231,781	
7300	\$285,000		\$285,000	-\$22,951	-\$22,951		-\$26,345	-\$26,345	
7600				\$185,000	\$185,000		\$285,000	\$285,000	
	\$7,206,472	\$5,483,911	\$1,722,561	\$7,428,896	\$7,428,896	\$0	\$7,705,432	\$7,705,432	\$0

LCAP, Staffing Count Summary Page

<u>Allocation</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Certificated		24.13	24.13
IA		5.00	5.00
MOT		8.00	8.00
Secretarial			
Counselor		2.00	2.00
Administrator		2.50	2.50
IT			
Cafeteria			
Confidential			
Other Certificated		1.00	1.00
Other Classified		6.88	6.88
	0.00	49.50	49.50