Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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2017-20 Plan Summary

The Story

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

Apple Valley Unified School District (AVUSD) serves 13,000 students who live in a geographic area larger than 200 square miles. The district includes five TK-6 Elementary Schools, five TK-8 Academies, two comprehensive high schools, and one alternative education center. The student population includes students from a wide variety of groups. The student demographics in the district include; Hispanic 48%, White 37.5%, African American 9%, Asian 2%, Filipino 0.4% and Pacific Islander 0.4%. The Socio-economically disadvantaged student population is 67%, students with disabilities represent 12% and the English Learner population is 11%.

LCAP Highlights

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

The 2018-2020 LCAP document update continues a community-wide effort to fulfill the Apple Valley Unified School District mission "To Prepare Our Students for Their Future." Our plan continues to have the same five main goals with minor adjustments to some action items. Those goals are:
1- To provide high quality and engaging learning experiences for all students.
2- To provide access to a high quality, college and career-ready program for all students
3- To support all students in a multi-tiered system of support.
4- To provide a safe and secure and well maintained learning environement.

5- To support English Learners with access to the core content as well as English Language Development.

Further, the items contained in the plan include all of those services provided to students that are above the base program from all funding sources, state and federal, general and categorical. Therefore, the plan includes nearly $32 million dollars in budgeted expenditures which is in excess of the calculated supplemental and concentration grant funding which is a change from previous AVUSD LCAPs.

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

Important points of celebration include the following:

1- Increased Graduation Rate and percentage of students completing the A-G courses : Over the last three years there have been steady gains in the graduation rate for all students (from 78.6% to 89.7%) and also for targeted groups including Foster youth (60.6% - 73.7%) and English Learners (62.5% - 90.1%). This is a direct connection to the focused efforts of dedicated counseling staff for those students in greatest need. The A-G completion rate has been an area of focus and has improved by nearly 5% for the most recent class.

2- Instructional Coaching Training and Alignment to best practices: After a year of focused training, the instructional coaching effort is yielding noticeable impact and teachers are taking advantage of the opportunities for growth and development.

3- Music Program: There has been a monumental response to the return of the elementary music program. The direct impact is difficult to calculate, but attendance is up and engagement is high with over 600 students participating.

4- Student Behavior interventions: There has been staff support in the schools participating in the Positive Behavior Intervention and Support program cohorts. Suspensions are on the decline in schools across the district and discipline incidents are also declining. Further, the Conscious Discipline trainings have brought an awareness to affected employees regarding the impact of adverse childhood experiences and toxic stress on many of our students.

5- English Learner Progress- We have seen a continued increase in the percentage of English Learners who make progress and move toward reclassification. This will show in the next data cycle.

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

1- Both Math and English Language Arts scores on the CAASPP continue to show a need for improvement. There is a continued focus on training and material evaluation. Overall Performance on the Dashboard was in the "Orange" range. The student sub-groups showing the greatest need are the African American population and students with disabilities.

2- Shifting the paradigm of discipline to include current research about student cognitive needs and the impact of trauma. Goal #3 includes training for key staff to understand the research and best practices for working with students who have experienced trauma or other emotional disturbances. This shift requires careful training and communication among all stakeholders to keep a sense of calm and control on campus.

3-Next Generation Science Standards: There is a need for a focused effort to support the continued transition to these rigorous standards, which will require teacher training and support. The addition of two science teacher coaches will aide in this area.

4-Students with Special Needs continue to lag behind other students in SBAC math and ELA scores- the action remains to better align and increase targeted service for students with special needs.

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

- Discipline, as mentioned above, is an area of focus. There is a need to address discrepancies in the suspension rate for student subgroups including students with special needs, Foster youth, and African American students who are suspended at a higher rate than others. Those aforementioned groups are the largest groups and represent most of the students by the number of those suspended in a given year. Also, there is one small student group, Filipino, in the "red" level for suspension rate. These groups will benefit from the same interventions as the larger groups since the needs are somewhat similar. This need has already caused AVUSD to implement training for options for behavior modification. This will continue along with PBIS, Conscious Discipline, and trauma-informed instructional practices training.

- ELA and Math performance for students with disabilities is an area of much-needed improvement in our system and across the state. The Smarter Balanced Assessment is a demanding task and we seek to prepare all students for success.

- Math scores for African American Students are an area of concern in grades 3-8.
- The graduation rate for foster youth which is a constant focus mentioned as a specific metric in goal

area #3. Foster youth lag behind the general population by nearly 30 percentage points in overall graduation rate even with a dedicated counselor.

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 entirety of goal #5 is targeted to serve the English Learner population of students and their families.

Further, the actions in 3.01 for the family centers are targeted for families of socio-economically disadvantaged students in the regions they serve.

The actions of 3.06, the Foster youth counselors are targeted for Foster youth across the system so that those students have more frequent one on one interaction and mentorship. This is an increase in quantity and quality of services for those students. They will benefit from extra resources, counseling, and instructional time.

The bulk of the items in goal number three are principally directed to students of poverty and at risk with other factors. In particular actions: 3.03, 3.04, 3.05, and 3.09 will primarily benefit our 69% of students who represent our unduplicated pupils. These are primarily intervention and support programs that support our neediest students in practice. These are improvements in the quantity of intervention opportunities and access to counselors

Likewise, the first goal, although LEA-wide in scope will primarily benefit the students most in need of excellent first instruction and high-quality teaching.

Finally, action 4.03 is principally directed toward students of poverty who make up the great majority of our bus riding population.

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	$142,331,500
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	Fund 01 - $32,730,327 Fund 14 - $675,000 Fund 40 - $350,000

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.

Base Education Instructional Salaries and Benefits - $71.3 Million, General/Base Services, Operations,

Administration and Supplies - $ - $11.8 Million, Special Education - $17.2 Million; Routine Restricted Maintenance - $4.2 Million, Title I $2.1 Million, Unrestricted Lottery - $1.8 Million, Restricted Lottery- $620 Thousand; transfer to Fund 40 - $600 Thousand,

Total $109.6 Million

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$125,157,776

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

To continue to provide access to a high quality and engaging learning experience for all learners to include: Education delivered by highly qualified staff (Staff is inclusive of Teachers and Para-educators) trained in the implementation of the common core state standards; Appropriate instructional materials; support mechanisms for improved instructional quality including induction, professional development and coaching.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
80 points below EAP – Math (Average Distance from met standard)	11th grade Math- SBAC scores- Average Distance From Met- 110 points below- A significant decrease overall and far short of our target.

Expected	Actual
5 points above EAP – ELA (Average Distance from met standard)	11th grade ELA- SBAC scores- Average Distance From Met- 2.2 points below- A minor decrease overall and short of our target.
50 points below SBAC Math 3-8 (Average Distance from met standard)	3rd- 8th grade Math- SBAC scores- Average Distance From Met- 58.5 points below- A minor decrease overall and short of our target.
15 points below SBAC ELA 3-8 (Average Distance from met standard)	3rd- 8th grade ELA- SBAC scores- Average Distance From Met- 25.9 points below- A minor decrease overall and short of our target.
0% Rate of Teacher Misassignment	1%- EL authorizations only- recruiting and hiring has been more complicated with a dwindling applicant pool.
100% Standards Aligned Instructional Materials in every classroom	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 Expenditures
Provide instructional coaching at the high school level for mathematics, language arts, science, special education and other subjects as needed per school site. Coaches may also support in other grade levels at feeder schools. (previously 2.06)	The Instructional Coaching program at the high school level includes 4 Full-Time Equivalents at our two comprehensive schools. The coaches have had extensive training with Instructional Coaching Expert and Author Jim Knight and his team. Teachers report via a survey that they feel very comfortable with their site coach and that they have often taken advantage of the opportunity for confidential support. We did not have a coach for every subject area as needed.	$565,000 LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	$476,298 LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 2

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

Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS and the required funding to evaluate and adopt high quality materials. Also, to continue to support the induction process for new teachers and make continued progress toward keeping a fully credentialed teacher in every classroom.	AVUSD provided expansive professional development in the targeted areas across the entire school year. from our 650+ teachers, most participated in one or more of the following: Cognitively Guided Instruction (150), Guided Reading (80), Secondary Math with the UCLA Curtis Center (50), Quality Techniques for English Learners (30), Daily 5 CAFE (90), Math Framework (300), and dozens of other smaller workgroups in department specific topics. Employee sign-in sheets show that hundreds of days of training were provided to staff in all grade levels and subjects. Surveys provided at the end of each training show the value of the work and the follow up is done at the school site with instructional coaches.	$1,250,000 1. LCFF 2. Title II 3. Educator Effectiveness 1. Certificated Salaries 2. Classified Salaries 3. Benefits	$1,566,092 1. LCFF 2. Title I 3. Title II 4. Educator Effectiveness 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services and Operating

Action 3

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

Add instructional coaching to facilitate intervention programs in Math and Language Arts at every school site for students to receive services at the moment of identification. (previously 2.02)	We continue to support this important coaching program for instructional quality at the K-6 level. This year we sent all new coaches to a week-long training for Instructional coaches as well as training to implement the specific math and English language arts programs in the district. It has been transformational for the teachers at each site who take advantage of this research-based service.	$1,300,000 1. LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies	$1,413,650 1. LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services and Operating

Action 4

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

Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences.	This year in addition to three full-time technology coaches we added 11 stipended positions for the sites without a full time coach to assist with the use of technology in the classroom in the SAMR model targeting the use of technology as a tool to engage students and equip them with a flexible skill set for the world they will enter.	$400,000 1. LCFF 2. Title I 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	$420,474 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 5

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

Identify, train and prepare grade 4-8 STEAM coaches to begin in coaching capacity full-time in 2017/2018 school year. And make funds available to build and staff maker spaces. (previously 1.08)	We hired two of the coaches in the area of mathematics and spent funds to equip a STEAM training facility at the Apple Valley Center for Innovation, a partnership with our independent charter, The Lewis Center for Educational Research, Academy for Academic Excellence. The final two science focused teachers will start on July 1 after a lengthy search process. The AVCI will serve as a teacher training facility, student science field laboratory, and family STEAM playground.	$364,416 1. Title 1 1. Certificated Salaries 3. Benefits	$253,028 1. LCFF 2. Title 1 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/operating

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions in this goal are entirely focused on helping all staff develop skill and professional learning in order to best reach all students. The actions include both using local trainers, consultants, and job-embedded coaching to support staff to deploy the targeted action. The work to build the skill and knowledge of all instructional staff has made our system more unified and consistent. Further, classroom walkthroughs, conducted at every site, suggest that the strategies and techniques are in use to an increasing degree.

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

The SBAC data from last Spring is a trailing metric that shows some decline in distance from met in all areas. However, lexile data does show that a greater number of student are reading at grade level in grade three. It is an encouraging early indicator. However, the District Advisory Committee and our stakeholder groups understand the need for these actions to have time before test scores will change. Some of the changes in the standard regime, teaching staff, and instructional materials require a period of adjustment. This is happening at the same time that there has been an increase in the percentage of students with disabilities, students with socio-economic disadvantages, and students with the negative impacts of trauma and toxic stress entering the school system in Apple Valley.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Very little difference exists other than the delay in hiring the science coaches in the STEAM goal starting after July 1, 2018.

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.

The only changes to this goal will be in the allocations that include staffing in order to accommodate the increased cost of employee salaries. Also, some of the metrics have been adjusted to reflect the data provided by the California Department of Education such as the change from EAP (Early Assessment Program) to College and Career Readiness.

Goal 2

To continue to provide access to a high quality and engaging 21st century learning experience for all learners to include a focus on college and career readiness and the four Cs: Collaboration, Creativity, Critical Thinking and Communication.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
88% Graduation Rates	89.7% (class of 2017)
17% CTE completers	17.4% CTE completers

Expected	Actual
900 CTSO participation	Over 900 students with over 100 competing at the State level and 9 headed to Nationals
80% Chromebook usage	Greater than 90% weekly usage for the spring (data from google admin console report- 7 day aggregate)
4.00 Survey Data-Engagement Grand mean student measure (5 point scale)	3.81- Engagement Grand mean- Slight Decline
32% A-G Completion	35.6% A-G district-wide (without Charter Schools)
400 students/750 exams AP Participation (test)	394 students/ 460 exams (class of 2016 data)
21% College Readiness CDE % prepared	29.3%- Prepared- New Measure for CDE- Considered "Low"

Expected	Actual
20% College Readiness CDE % approaching prepared	No data reported at this time
55% AP pass rate	64.7% pass rate- Per CDE dataquest site
Met Meet state standard for implementation of state standards	Met

Actions/Services

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

Action 1

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

Technology infrastructure and wireless connectivity to support new devices and student access as well as device acquisition, repair, and the classified staff to maintain functionality (previously 1.03 and 1.05)	This goal continues to fund a system of over 11,000 functioning chromebooks for students and the wireless access to the district protected internet portal that gives students access to tools and resources. In most cases, it is a Chromebook and the needed infrastructure to connect it to the internet wirelessly. The Chromebooks are on a four-year refresh rate.	$1,826,152 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	$1,765,795 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 2

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

Increase staffing in Career and Technical pathways and related academy content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/equipment and training. (previously 1.06)	The increased staffing of fifteen full-time teachers was included at the high school level to help support all academies and programs. This includes large equipment purchases such as welding machines, camera equipment, recording studio equipment, and manufacturing materials. The funds were used to maintain Career and Technical Education (CTE) staffing and other support for students in these programs. There are also several other grants included in this goal that serve as part of the overall effort toward this action.	$2,734,942 1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. CTE Incentive 5. Agricultural Grant 1. Certificated Salaries 3. Benefits 4. Books and Supplies	$3,464,303 1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. CTE Incentive 5. Agricultural Grant 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating 6. Capital Outlay 7. Other Outgo

Action 3

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

Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers – to cover costs for student registrations, travel, materials, uniforms and lodging. (previously 1.07)	The community has made clear that they want our students to be able to compete and participate in Career and Technical Student Organizations (CTSO's). To that end, we have paid for equipment, travel, accommodations, and other related costs for over 900 students who otherwise would have trouble raising funds to participate.	$250,000 1. LCFF 4. Books and Supplies 5. Services/Operating	$339,322 1. LCFF 1. Certificated Salaries 3. Employee Benefits 4. Books and Supplies 5. Services/Operating

Action 4

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

Music program. Additional staffing and funds for instruments and other related needs to bring music program to students. (previously 1.11, was limited to elementary)	This action has met with much acclaim and support in the community. There is music at each school in our system except for the alternative site. We have five music teachers serving 1000 students at 12 school sites. Students are involved and this year we again sent students to the county honor band. There was a universal request to add music teachers to increase our capacity for the year to come.	$750,000 1. LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies	$688,106 1. LCFF 2. Lottery 3. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The outcomes from this goal include an increase in the A-G completion rate across the system that reflects the supports put in place. The engagement through program connection is critical to our community. Whether by music, a CTE program, ROTC, or any of the other wide variety of other offerings, this goal has given us the support to put students into the programs and challenge them to compete and become leaders.

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

These actions have been effective and supported by the community. Data to support this include the increasing graduation rate that comes from a higher level of student connection and the increasing attendance rate as well. In fact, the request has been for increases in Music and to maintain all others in this goal area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall increases in some areas reflect the addition of programs to support CTE programs and the inclusion of CTE incentive Grant expenditures.

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

The changes requested by the District Advisory Committee for this goal area include the addition of another Music Teacher.

Goal 3

Multi-Tiered Systems of Support: Interventions to support positive student growth and development academically, behaviorally, and emotionally. Maintain a positive school climate with parents and staff working together for the betterment of all children in the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
65% Reading Level start of 3rd grade % proficient and advanced by Lexile	52% of 3rd-grade students are advanced or proficient by Lexile. Only 25% are Below Basic.
110 points below SBAC Math 3-8 Subgroups: Students with Disabilities (average distance from met standard)	126.4 Points below- A decline overall of 3.7 points SBAC Math 3-8 Subgroups: Students with Disabilities (average distance from met standard)

Expected	Actual
83 points below SBAC ELA 3-8 Subgroups: Students with Disabilities (average distance from met standard)	94.9 points below - A decline of 4.8 points SBAC ELA 3-8 Subgroups: Students with Disabilities (average distance from met standard)
220 Points annual growth Reading Level Growth 3rd grade by Lexile mid-year gain	3rd-grade outcome shows that only 25% of the students are below basic in reading
13% Chronic Absenteeism	11.1%- Chronic Absentee Rate- Per Dataquest
3.50 (equal numbers agree and strongly agree) Climate Survey – Parents feeling of respect (average on scale of 1-4)	3.41- average score of parents on a four-point scale when asked if they feel respected and welcome. A slight decline but still between 3 (agree) and 4 (strongly agree).
3.40 Climate Survey – Parents General Satisfaction	3.22- average score of parents on a four-point scale when asked about general satisfaction with school. A slight decline but still between 3 (agree) and 4 (strongly agree).

Expected	Actual
75% Foster Youth graduation	73.1%- A slight decline (representing one student)
6000 Summer School credit attainment – units earned	5365 Units earned in summer of 2017
6.8% Suspension Rates - All	5.3%- From fall 2017 CA schools Dashboard- A remarkable decrease
14.0% Suspension Rates – Students with Disabilities	10.8%- Suspension Rate for students with Disabilities-improvement beyond the target.
13% Suspension Rates – African American students	10.3% Suspension Rate for African American Students- Improvement beyond the target. Still represents a gap but the gap is narrowing.
75 Expulsion Total #	68 total expulsions for 2016/17 school year.

Expected	Actual
1.5% High School Drop-out Rate	1.4% drop-out rate- better than the target and better than the state average.
0 Middle School Drop-out Rate	10 students counted as middle school drop-outs for 2016/17

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 4 family resource centers to be sure that there is regional support for families in all areas of the district including support for volunteers to be fingerprinted. (combination of 3.01, 3.03, and 3.04)	All four Family centers remain fully operational with some reduction in cost.	$350,725 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	$305,878 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools	Public Information Officer hired to serve in this capacity. The employee in the position has been on an extended leave for a large portion of the school year. Also, this goal includes the costs for the Blackboard resource that serves as a tool to notify parents of school news and events.	$150,000 1. LCFF 2. Classified Salaries 3. Benefits 5. Services/Other	$150,934 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a research based reading and math intervention program at the 4-12 grade level. Program requirements are for classes at reduced ratio. This goal will include increased part-time staffing, para-educators, and materials to maintain the program. (previously 2.01)	We have maintained staff and resources to allow for reduced class size in intervention programs and to fund intervention tools such as READ 180, IReady, Next Gen Math, and others.	$2,120,344 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	$2,279,990 1. LCFF 2. Lottery 3. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term). Further, various tracking and monitoring programs to make student connections to colleges and other post-secondary options will be purchased to support this action. (previously 1.09)	Counseling services and other supports such as offering the PSAT to all students in grades 8 and 10 have been implemented in this action.	$250,000 1. LCFF 2. College Readiness BG 1. Certificated Salaries 3. Benefits 4. Books and Supplies	$315,401 1. LCFF 2. Title I 3. College Readiness BG 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Service/Operating

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program, restorative justice programs, trauma-informed instruction training, or	PBIS teams have been working in 8 school sites to study culture, set common expectations, and market this information to students. The district-level position that coordinates the PBIS effort has also allowed for	$345,782 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits	$513,894 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
related program to improve school climate and reduce incidences of student discipline infractions. In addition, a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	an increased focus on bringing students back to the district after expulsion and working students toward expungement. There have been a record number (10) expungements in this year alone. Further, the entire attendance review process has been revitalized to become a focus on family support and connection to programs that will get students back in school. There has been some success and in some cases, some need to re-evaluate the discipline communications systems to be certain that school teams communicate well. The overall impact has been a reduction in referrals to the office and suspensions. A notable highlight has been the intervention program in use at Granite Hills High School.	4. Books and Supplies 5. Services/Other	3. Benefits 4. Books and Supplies 5. Services/Other

Action 6

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

Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.	Two additional Foster Youth Counselors work with students who are homeless or at risk of self-harm. The workload has been extraordinary and represents one of our greatest needs.	$250,000 1. LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies	$250,000 1. LCFF 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon first contact with the system	The receptionists are in place as designed, one at the central office and one at each comprehensive high school.	$170,501 1. LCFF 2. Classified Salaries 3. Benefits	$169,222 1. LCFF 2. Lottery 2. Classified Salaries 3. Benefits

Action 8

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

Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-educators and psychologists as well as training for all staff. (previously 2.05)	The Student Services department has reconfigured after two years of evaluation and recruitment. There will be expanded programs, increased staff, and more internal ability to train staff. Changes in this year included the addition of teaching staff at the largest schools to reduce the grade range served in any single classroom. In addition to those three positions, the school nurse program, and expanded para-educator positions were included.	$1,712,975 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits	$1,430,463 1. LCFF 2. Lottery 3. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 5. Services/Operating

Action 9

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

Before and/or after school program offerings at each school site. Action is inclusive of all various after school programs. (previously 2.03)	Before and after school programs continue at each school site.	$1,286,102 1. LCFF 2. 21st Century 3. ASES 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	$1,611,027 1. LCFF 2. Lottery 3. Title I 4. 21st Century 5. ASES 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating 6. Capital Outlay

Action 10

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

Summer school/summer session offerings to reduce the negative impact of summer losses of learning for all students, but most significantly for SED children, ELL and Foster Youth. (previously 2.04)	Summer School Programs continue for students in greatest need. Programs operate at both comprehensive high schools and at three elementary (k-8) sites regionally across the district each summer.	$500,000 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	$476,335 1. LCFF 2. ASES 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program coordination to include a database analyst (classified) position and increased site program and assessment coordination including required support for database integration.	One Data group position is hired and Site Program and assessment Coordinators at 6 school sites.	$612,176 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits	$739,817 1. LCFF 2. Title I 1. Certificated Salaries 2. Classified Salaries 3. Benefits 5. Services/Operating

Action 12

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

Class-size reduction in grades TK-3	Kindergarten -grade 3 are at 24:1 student to teacher ratio.	$3,615,202 1. LCFF 1. Certificated Salaries 3. Benefits	$3,518,249 1. LCFF 1. Certificated Salaries 3. Benefits

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Each of the planned actions was completed toward the goal. In fact, the overall development of a multi-tiered system of support made major progress this year. There were important trainings and developments to build tools for teachers and staff to help support students at every tier of need.

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

This is the goal area with the easiest to recognize successful outcomes. The indicators for student truancy, suspension rates, and expulsion all declined and continue to trend in that direction. Students are in class more frequently and fewer have been sent out of the school district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are primarily minor and a function of increased staffing costs or in the case of the student services goal, inability to hire qualified staff.

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.

Changes to this goal come at the request of the District Advisory Committee and include the need for increased counseling support at the elementary level. Also, the reading level metric data has been adjusted to reflect the Lexile scores available from the Reading Inventory instead of the Renaissance Learning predicted "At Grade Level" score.

Goal 4

Continue to provide Basic Services: Maintain facilities in good repair, provide a safe and secure learning environment, and provide transportation beyond the required minimum.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
All groups- 3.5 Climate Survey – All stakeholders: School is safe (4 point scale)	Climate Survey – All stakeholders: School is safe (4 point scale) Parents- 3.24 Classified Staff- 3.16 Certificated Staff- 3.23
All groups- 3.5 Climate Survey – All stakeholders: School is well maintained	Climate Survey – All stakeholders: School is well-maintained (4 point scale) Parents- 3.25 Classified Staff- 3.19 Certificated Staff- 3.18

Expected	Actual
95% Attendance Rates	95.2% Attendance rate for 2016/17
6.8% Suspension Rates - All	5.3%- Fall 2017 suspension Rate for All students
14.0% Suspension Rates – Students with Disabilities	10.8% Suspension Rate for students with disabilities
13% Suspension Rates – African Americans	10.3% suspension rate for African Americans
Facilities in good repair Williams Site Inspection Tool	Using a third party inspector there were 54 deficiencies identified but many of them were very minor and repaired quickly. This system will be used each year to hold the system to a higher standard.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Facilities in good repair by providing supplementary Deferred and Routine maintenance in reaction to public priorities.	There was an additional position added to the maintenance department and several large projects undertaken to improve facilities.	$1,033,970 1. LCFF 2. Fund 14 via transfer from Routine Restricted Maintenance 2. Classified Salaries 3. Benefits 5. Services/Other	$1,537,164 1. LCFF 2. Lottery 3. RMA 4. Fund 14 via transfer from Routine Restricted Maintenance 2. Classified Salaries 3. Benefits 5. Services/Other

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Install and maintain security camera system at the TK-8 schools	Camera infrastructure nearly complete and the Voice over phone system is in the process of deployment. Camera consultations with site principals will occur in October of 2018.	$350,000 1. Fund 40 5. Service/Other	$0

Action 3

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

Provide bussing with a maximum walk distance of 3.0 miles actual walk at the high school level, 2.0 miles at the TK-8 level (previously 1.10 and limited)	We maintained the expanded bussing program to allow for a shorter walk distance.	$3,295,220 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	$3,622,127 1. LCFF 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased supervision and security measures at school sites. Includes police officers, deans, campus security and proctors depending on site need.	Increased services were maintained at the site level with additional Campus Security and Assistant Principals/ Deans, however, there was a delay in hiring three positions in the police department. The police department was awaiting certification from the state of CA for POST.	$3,876,120 1. LCFF 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	$3 794,976 1. LCFF 2. Lottery 3. Title III 4. ASES 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The safety, security, and maintenance of the school system have been paramount in the wake of a national sense of concern in this area. Despite the increased expenditures, decreased incidents of violence, and overall metrics, the safety concerns of the community still resonate in the survey instruments.

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

The actions have been effective, particularly in that area of curbing violent student behavior. The site maintenance has been an area of noted improvement from the student advisory group. The area of safety and security in the larger survey suggest we have more work to do with all stakeholder groups. However, the perceptions of the community include the recent events across the nation and require careful attention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were very minor fiscal differences in this goal area due to a delay in the hiring of new police officers. The camera system infrastructure will share the same battery backup system as the new phone system which is not an LCAP expense and therefore no extra funds were expended to make that upgrade

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.

The changes made to this goal for the future include a plan to increase supervision staff including, proctors, campus security, and police officers for next year after nearly unanimous requests from the District Advisory Committee. Also, for this year we used a new metric to evaluate the general

condition of our buildings using a third party vendor.

Goal 5

To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English Language Learners and their families.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
100 EL reclassification #	76- Per CDE site for the 2017
70 points below SBAC Math 3-8 Subgroup: English Learners (average distance from met)	Average distance from met standard is 82.9 points below in math- A decline in step with the overall population

Expected	Actual
33 points below SBAC ELA 3-8 Subgroup: English Learners (average distance from met)	Average distance from met standard is 49.5 points below in English Language Arts- A decline.
91% English Learner Graduation Rate	86.9% English Learner Graduation Rate- 2017- Just below the district average.
72% English Learner progress as defined by dashboard	75.8% Per the CA Schools Dashboard Fall 2017
4.5% Suspension Rate - ELs	4.3% Suspension Rate for English Learners
5% English Learner Enrollment in Advanced Placement, Honors, and College Prep course – A-G rate	3.95% in AP courses

Expected	Actual
3.40 Parent Survey Responses to Overall Satisfaction (4 pt. scale)	3.22- General Satisfaction from Parents

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	This action continued with increased training.	$1,279,924 1. LCFF 2. Classified Salaries 3. Benefits	$1,250,651 1. LCFF 2. Classified Salaries 3. Benefits

Action 2

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

Director and Teacher on Assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training and required materials. Includes para-educator in support of parent outreach courses.	This action was very successful and will yield data in the next reporting cycle. There has been a marked increase in the reclassifications and the services to students and families. Reclassification has nearly doubled this year and there have been a great number of trainings for all instructional staff.	$370,650 1. LCFF 2. Title I 3. Title III 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	$324,469 1. LCFF 2. Title I 3. Title III 1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Translation services, bi-literate translator for all written documents including IEP’s	These actions continue as planned.	$78,372 1. LCFF 2. Classified Salaries 3. Benefits	$87,140 1. LCFF 2. Classified Salaries 3. Benefits 5. Services/Operating

Action 4

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

Counseling Services, to support: course access, parent communication, appropriate planning, and monitor/support of all identified students.	Counseling services are in place at both comprehensive high schools	$240,776 1. LCFF 1. Certificated Salaries 3. Benefit	$242,776 1. LCFF 1. Certificated Salaries 3. Benefit

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELD instructional materials and training in accordance with findings from state program reviews	New materials were piloted and adopted this year.	$70,000 1. Title III 4. Books and Supplies	$88,163 1. LCFF 2. Title III 1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Each of the planned actions was carried out per the LCAP and with the support of the District English Learner Advisory Committee.

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

The success of the English Learners over the last two years in test scores, reclassifications, and engagement in a program has been a direct result of the actions in this goal and the very coordinated and targeted work this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is very little deviation between the budget and estimated actuals.

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.

There will be very minor changes to the actions in this goal to match the increased costs of employee salaries.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The LCAP consultation process in Apple Valley Unified School District adheres to a cycle of continuous reporting, reflecting, preparation, drafting, finalizing. This process has created a system of transparency and connection to all groups who give input. We meet with students groups and survey students using the Gallup Poll. We consult both employee associations who have representation at the district advisory process and give input via a survey as well. All managers provide input along the way as well as groups representing special populations, Socio-Economically Disadvantaged students, Foster Youth advocates and parents, our District English Language Advisory Committee, and Special Education Advisory. All stakeholders participate, give input and contribute to the plan.

For the 2017-2018 school year, the process began on December 11, 2017, with a progress report meeting with the district advisory committee (DAC) comprised of school site staff, parents from each school who also represent each significant subgroup and staff from all departments. The progress report meeting included a review of any relevant data available at that time. This included reports on the end of year data for prior year goals, Smarter Balanced Assessment Data, summer school data and other student performance metrics. This reflection allowed for the District advisory to review data and ask questions to set the stage for the year. Provide information regarding what student groups are represented in the district's DAC, as well as mentioned LI and FY. Also, the district hosted a "State of the District" presentation for local business and community leaders to mirror the presentation given to parents.

The initial data gathering started with students participating in the National Fall Cohort of the Gallup student poll for the third year. Students from each school grades 5-12 participated in the survey.

On February 6, 2018, we convened a Superintendent's Advisory Committee of students from all subgroups and across the district in grades 6, 8, 9 and

11 who came together to participate in a structured activity to give feedback regarding student programs and perceptions at each campus. The students were able to give powerful advice and recommendations to the Administration team.

During the winter if 2018 staff compiled survey questions using previous survey instruments and other recommendations. The survey instrument included questions in several categories including communication, programs, climate, and an open-ended response. The survey was tailored for Classified Staff, parents, and Certificated Staff and placed into the field in March.

Further, the district administrative staff of principals and co-administrators had opportunity to give input and prioritize the items in the LCAP at regularly scheduled meetings in January and February of 2018.

On March 19, 2018, we held the first LCAP meeting with our DAC. We shared more student outcome data, the LCFF Evaluation Rubric and the most current information regarding the California Schools Dashboard. During this meeting, the members of the committee were asked to review the current plan and school site data (reading level data, attendance data, and other) and then consider each of the goals. The feedback was returned by school site team (parent, classified, certificated, admin) with comments on whether each action item was still valid, needed revision, or to pose questions. In most cases, the resounding response was to keep and expand the services with some questions around the connection between metrics and the action items.

On May 7, 2018, we re-convened the Superintendent's Student Advisory for a continued discussion and this time took the students into the five goals of the AVUSD LCAP. The students worked in teams to prioritize the goals and to develop a presentation for their peers. The common themes running through the student presentations this year was this: "Teachers are most effective when they build relationships with students and value students unique experience and worth". It was a powerful meeting and the output was shared with principals and subsequent DAC Meetings.

On April 16, 2018, we convened the second spring DAC to share the results of the previous meeting and to propose the plan adjustments that were requested form the March meeting. Parents, Teachers, Union leadership, and administrators all gave input regarding the plan adjustments and gave authority to go forward with the plan with the proposed adjustments to the June Board hearing.

There was a public hearing on June 7, 2018 meeting of the board of trustees. Subsequently, on June 14, the board adopted the LCAP as mentioned. The LCAP contained herein is a reflection of board goals, student input, and priorities of the DAC.

Impact on LCAP and Annual Update

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

As a result of the stakeholder engagement process and considerations from reflection on data from the CA Dashboard, as well as data from state and local indicators, the following impact and adjustments for our LCAP emerged as the top priority through a consensus process.
1- Increased Music Teacher FTE by one.
2- Add two elementary school counselors to serve foster youth, homeless youth, and students at risk.
3- Increase staffing for supervision including proctors, Campus security, and police officers.

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

To continue to provide access to a high quality and engaging learning experience for all learners to include: Education delivered by highly qualified staff (Staff is inclusive of Teachers and Para-educators) trained in the implementation of the common core state standards; Appropriate instructional materials; support mechanisms for improved instructional quality including induction, professional development and coaching.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4

Local Priorities:

Identified Need:

The baseline data for student performance in standardized measures show a need for continued implementation of the math and ELA frameworks and attention to research based instructional strategies. The rates for retirement and the need for new teachers and new teacher training is a cause for continued professional learning and the lack of substitute teachers and the end of the educator effectiveness grant will place pressure on this goal in the second and third years of this plan.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Share of Students determined prepared for college by the Early Assessment Program (EAP) – Math (Average Distance from met standard)	93.4 points below	80 points below	70 points below	60 points below

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Share of Students determined prepared for college by the Early Assessment Program (EAP) – ELA (Average Distance from met standard)	0.2 points below	5 points above	7.5 points above	10 points above
Priority 4 Performance on Standardized tests- Smarter Balanced Assessment Consortium- SBAC Math 3-8 (Average Distance from met standard)	55 points below	50 points below	45 points below	40 points below

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Performance on Standardized tests- Smarter Balanced Assessment Consortium- (SBAC) ELA 3-8 (Average Distance from met standard)	21 points below	15 points below	9 points below	3 points below
Priority 1 - Rate of Teacher Misassignment	0%	0%	0%	0%
Priority 1 Standards Aligned Instructional Materials in every classroom	100%	100%	100%	100%
Priority 4- Academic Performance Index	Suspended	Suspended	Suspended	Suspended

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	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	Specific Schools, High Schools- Apple Valley High School, Granite Hills High School

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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Instructional coaching at the high school level for mathematics, language arts,	Provide Instructional coaching at the high school level for mathematics, language arts,	Provide Instructional coaching at the high school level for mathematics, language arts,

science, special education and other subjects as needed per school site. Coaches may also support in other grade levels at feeder schools. (previously 2.06)	science, special education and other subjects as needed per school site. Coaches may also support in other grade levels at feeder schools.	science, special education and other subjects as needed per school site. Coaches may also support in other grade levels at feeder schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$565,000	$553,911	$555,000
Source	LCFF	LCFF	LCFF
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS and the required funding to evaluate and adopt high quality materials. Also, to continue to support the induction process for new teachers and make continued progress toward keeping a fully credentialed teacher in every classroom.	Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS and the required funding to evaluate and adopt high quality materials. Also, to continue to support the induction process for new teachers and make continued progress toward keeping a fully credentialed teacher in every classroom.	Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS and the required funding to evaluate and adopt high quality materials. Also, to continue to support the induction process for new teachers and make continued progress toward keeping a fully credentialed teacher in every classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1,250,000	$1,025,000	$1,025,000
Source	1. LCFF 2. Title II 3. Educator Effectiveness	1. LCFF 2. Title II	1. LCFF 2. Title II
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification. (previously 2.02)	Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification.	Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,300,000	$1,494,157	$1,500,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences	Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences	Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$440,000	$440,000
Source	1. LCFF 2. Title I	1. LCFF 2. Title I	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action #5

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

Students to be Served	Location(s)
All Students	All Schools, 4-8

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify, train and prepare grade 4-8 STEAM coaches to begin in coaching capacity fulltime in 2017/2018 school year. And make funds available to build and staff maker spaces. (previously 1.08)	Maintain two 4-8 STEAM coaches for the 2018/2019 school year. And make funds available to build and staff maker spaces.	Maintain two 4-8 STEAM coaches for the 2019/2020 school year. And make funds available to build and staff maker spaces

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$364,416	$410,734	$411,000
Source	1. Title I	1. Title I	1. Title I

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits

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

Modified

Goal 2

To continue to provide access to a high quality and engaging 21st century learning experience for all learners to include a focus on college and career readiness and the four Cs: Collaboration, Creativity, Critical Thinking and Communication

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 8

Local Priorities: Student Engagement and participation in leadership activities as measured by participation in Career and Technical Student Organizations, a requirement of the Career Technical Education Incentive Grant and highly esteemed local value.

Identified Need:

Student Engagement and student success is correlated in our schools. The need addressed in this goal is to continue to raise student engagement with high impact programs and the appropriate use of technology. The initial data for AVUSD college readiness shows only 19.9% of the class of 2014 prepared by the state measure. This is cause for increased analysis of where the gaps in the preparation exist.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5- Measure of High School Graduation Rates	87.7%	88%	89%	90%
Priority 2 Implementation of the CTE standards by the measure of CTE pathway completers- Also priority 4 percentage of students who complete programs of study that align with state board approved CTE standards and frameworks and section G which mentions any subsequent measure of college readiness which now includes CTE pathway completion as one component of College	15.5%	17%	20%	22%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Readiness by state definition and priority 8 for courses of study in CTE one of the areas defined in Education Code section 51220				
Local measure of leadership development-CTSO participation	900	900	900	900
Priority 1 Chromebook usage as a method to provide access to the curriculum materials.	77% weekly	80%	85%	90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 survey of connectedness- Gallup Survey Data- Engagement Grand mean (student measure) (5 point scale)	3.84	4.00	4.15	4.30
Priority 4- Percentage of pupils who have successfully completed courses that satisfy the University of California entrance requirements- A-G Completion	30.9%	32%	34%	36%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4- Percentage of students who demonstrate college preparedness- College Readiness as measured by the CDE "% prepared"	19.9% (class of 2014)	21%	23%	25%
Priority 4- Percentage of students who demonstrate college preparedness- College Readiness CDE % approaching prepared	16.5%	20%	25%	30%
Priority 4- Percentage of students with a score of 3 or higher on the AP exam	377 scores of 3 or higher of 712 exams- 52.9%	55%	55%	55%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Meet state expectation for implementation of state standards for all students including English Learners	Met	Met	Met	Met

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Technology infrastructure and wireless connectivity to support new devices and student access as well as device acquisition, repair, and the classified staff to maintain functionality (previously 1.03 and 1.05)	Technology infrastructure and wireless connectivity to support new devices and student access as well as device acquisition, repair, and the classified staff to maintain functionality	Technology infrastructure and wireless connectivity to support new devices and student access as well as device acquisition, repair, and the classified staff to maintain functionality

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,826,152	$1,911,871	$1,912,000
Source	1. LCFF	1. LCFF	1. LCFF

Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, 7-12

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase staffing in Career and Technical pathways and related academy content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training. (Previously goal 1.06)	Increase staffing in Career and Technical pathways and related academy content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training. This includes the AVID program which is often funded through site or district Title 1, Consult site-specific Single School Plans for Student Achievement.	Increase staffing in Career and Technical pathways and related academy content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training. This includes the AVID program which is often funded through site or district Title 1, Consult site-specific Single School Plans for Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,734,942	$2,288,594	$1,800,000
Source	1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. CTE Incentive 5. Agricultural Grant	1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. CTE Incentive Grant 5. Agricultural Grant	1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. Agricultural Grant

Budget Reference	1.Certificated Salaries 3. Benefits 4. Books and Supplies	1.Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating 6. Capital Outlay 7. Other Outgo	1.Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging. (previously 1.07)	Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging. (previously 1.07)	Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging. (previously 1.07)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$250,000	$250,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	4. Books and Supplies 5. Services/Operating	4. Books and Supplies 5. Services/Operating	4. Books and Supplies 5. Services/Operating

Action #4

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

Students to be Served	Location(s)

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Music program. Additional staffing and funds for instruments and other related needs to bring music program to students. (Previously 1.11 was limited to elementary)	Music program. Additional staffing and funds for instruments and other related needs to bring music program to students.	Music program. Additional staffing and funds for instruments and other related needs to bring music program to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$750,000	$646,731	$650,000
Source	1. LCFF	1. LCFF 2. Title 1	1. LCFF 2. Title
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies

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

Modified

Goal 3

Multi-Tiered Systems of Support: Interventions to support positive student growth and development academically, behaviorally, and emotionally. Maintain a positive school climate with parents and staff working together for the betterment of all children in the community.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

As mentioned above, the stakeholder engagement process allowed each group to analyze data from various sources including the California School Dashboard and the LCFF Evaluation system helped to highlight a need for a coordinated approach to student interventions in all areas. The academic data, suspension rates, and the increased frequency of student crisis on campus over the last three years suggests a tie to each of these stresses. The need for an overall goal of a coordinated and multi-tiered support structure is supported by the baseline data below. Early success in the schools implementing the PBIS program helped the DAC to see the value in this broad approach to student support.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Priority 7- Access to the be able to be successful in all course content by virtue of Reading at grade level at the start of 3rd grade % proficient and advanced by Lexile.	59%	65%	70%	70%
Priority 4- Pupil performance on statewide assessments SBAC Math 3-8- Subgroups: Students with Disabilities (average distance from met standard)	122.7 points below	110 points below	100 points below	90 points below

Priority 4- Pupil performance on statewide assessments ELA 3-8 Subgroups: Students with Disabilities (average distance from met standard)	90.1 points below	83 points below	76 points below	69 points below
Priority 4- Student Performance as measured by Reading Level Growth 3rd grade by Lexile- Mid-year gain	136 lexile gain by Mid-year (615 students with two tests)	220 Points annual growth	220 Points annual growth	220 Points annual growth
Priority 5- Chronic Absenteeism	14.8%	13%	11%	9%

Priority 6 School Climate Survey- Parents feeling of respect- (average on scale of 1-4) and Priority 3- Parent involvement	3.46	3.50 (equal numbers agree and strongly agree)	3.55	3.60
Priority 6 School Climate Survey- Parents General Satisfaction and Priority 3- Parent involvement	3.36	3.40	3.45	3.50
Priority 5-Foster Youth graduation rate	73.7%	75%	77%	80%
Priority 8 Summer School Credit attainment- units Earned	6220	6000	6000	6000

Priority 6 School Climate as measured by Suspension Rates-All	7.2%	6.8%	6.4%	6%
Priority 6 School Climate as measured by Suspension Rates-Students with Disabilities	15.2%	14.0%	10%	8%
Priority 6 School Climate as measured by Suspension Rates-African American Students	14.8%	13%	11%	8%
Priority 6 School Climate as measured by Expulsion Total #	80	75	65	55

Priority 5 High School Drop-out Rate	1.9%	1.5%	1.25%	1%
Priority 5 Middle School Drop-out rate	12	0	0	0
Priority 7 intervention results for students with exceptional needs as measured by the Smarter Balanced Assessment- English Language Arts- Distance from Met Standard	94.9 points below (17/18 baseline)	Baseline- 94.9 Points below	90 points below	80 points below

Priority 7 intervention results for students with exceptional needs as measured by the Smarter Balanced Assessment- Math- Distance from Met Standard	126.4 points below (17/18 Baseline)	126.4 points below (new baseline)	120 points below	110 points below

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	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

Foster Youth, Low Income	LEA-Wide	Specific Schools, Services will be housed at Granite Hills High School, Yucca Loma, Sandia, and Phoenix Academy and serve all families in those regions

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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 4 family resource centers to be sure that there is regional support for families in all areas of the district including support for volunteers to be fingerprinted. (combination of 3.01, 3.03 and 3.04)	Maintain 4 family resource centers to be sure that there is regional support for families in all areas of the district including support for volunteers to be fingerprinted.	Maintain 4 family resource centers to be sure that there is regional support for families in all areas of the district including support for volunteers to be fingerprinted.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,725	$303,002	$305,000

Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action #2

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.	Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.	Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$155,864	$156,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 5. Services/Other	2. Classified Salaries 3. Benefits 5. Services/Other	2. Classified Salaries 3. Benefits 5. Services/Other

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a research based reading and math intervention program at the 4-12 grade level. Program requirements are for classes at reduced ratio. This goal will include increased part time staffing, para-educators, and materials to maintain the program. (previously 2.01)	Provide a research based reading and math intervention program at the 4-12 grade level. Program requirements are for classes at reduced ratio. This goal will include increased part time staffing, para-educators, and materials to maintain the program	Provide a research based reading and math intervention program at the 4-12 grade level. Program requirements are for classes at reduced ratio. This goal will include increased part time staffing, para-educators, and materials to maintain the program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,120,344	$2,640,790	$2,641,000
Source	1. LCFF 2. Title I	1. LCFF 2. Title I	1. LCF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Apple Valley High School and Granite Hills High School

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term). Further, various tracking and monitoring programs to make student connections to colleges and other post secondary options will be purchased to support this action. (previously 1.09)	Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term). Further, various tracking and monitoring programs to make student connections to colleges and other post secondary options will be purchased to support this action.	Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term). Further, various tracking and monitoring programs to make student connections to colleges and other post secondary options will be purchased to support this action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$250,000	$247,960	$250,000
Source	1. LCFF 2. College Readiness BG	1. LCFF 2. College Readiness BG	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies

Action #5

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program, restorative justice programs, trauma-informed instruction training, or related program to improve school climate and reduce incidences of student discipline infractions. In addition, a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program, restorative justice programs, trauma-informed instruction training, or related program to improve school climate and reduce incidences of student discipline infractions. In addition, a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program, restorative justice programs, trauma-informed instruction training, or related program to improve school climate and reduce incidences of student discipline infractions. In addition, a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345,782	$542,635	$550,000

Source	1. LCFF	1. LCFF 2. Title I	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 5. Services/Other

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Foster Youth	Limited to Unduplicated Student Groups	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
Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.	Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth.	Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$451,507	$452,000
Source	1. LCFF	1. LCFF 2. Title I	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action #7

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

Students to be Served	Location(s)
All Students	Specific Schools, High Schools and District Office

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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
Maintain the increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon first contact with the system	Maintain the increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon first contact with the system	Maintain the increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon first contact with the system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$170,501	$178,044	$180,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits	2. Classified Salaries 3. Benefits	2. Classified Salaries 3. Benefits

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-educators and psychologists as well as training for all staff. (Previously 2.05)	Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-educators and psychologists as well as training for all staff	Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-educators and psychologists as well as training for all staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,712,975	$1,492,179	$1,500,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits

Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Before and/or after school program offerings at each school site. Action is inclusive of all various after school programs. (previously goal 2.03)	Before and/or after school program offerings at each school site. The action is inclusive of all various after-school programs from all various funding sources, LCAP, State grants, and Federal grants.	Before and/or after school program offerings at each school site. The action is inclusive of all various after-school programs from all various funding sources, LCAP, State grants, and Federal grants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,286,102	$1,388,446	$1,400,000
Source	1. LCFF 2. 21st Century 3. ASES	1. LCFF 2. 21st Century 3. ASES	1. LCFF 2. 21st Century 3. ASES
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students, but most significantly for SED children, ELL and Foster Youth. (previously action 2.04)	Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students, but most significantly for SED children, ELL and Foster Youth. (previously action 2.04)	Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students, but most significantly for SED children, ELL and Foster Youth. (previously action 2.04)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$500,000	$500,000
Source	1. LCFF	1. LCFF	1. LCFF

Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action #11

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Program coordination to include a database analyst (classified) position and increased site program and assessment coordination including required support for database integration.	Program coordination to include a database analyst (classified) position and increased site program and assessment coordination including required support for database integration.	Program coordination to include a database analyst (classified) position and increased site program and assessment coordination including required support for database integration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$612,176	$616,694	$620,000
Source	1. LCFF 2. Title I	1. LCFF 2. Title I	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits	1. Certificated Salaries 2. Classified Salaries 3. Benefits

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Class-Size reduction in grades TK-3	Class-Size reduction in grades TK-3	Class-Size reduction in grades TK-3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,615,202	$3,704,545	$3,800,000

Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits

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

Unchanged

Goal 4

Continue to provide Basic Services: Maintain facilities in good repair, provide a safe and secure learning environment, and provide transportation beyond the required minimum.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

The local climate survey data, although good, is not yet to the target of an average score of 3.5. That would indicate that the respondents averaged a response of either Agree or Strongly Agree that the campus he or she is associated with is safe and well-maintained. The anecdotal responses of the Superintendent's Student Advisory Panel suggest that school maintenance is an important point of pride and concern. We look forward to positive results from that group and the DAC realizes that well-maintained facilities lead to an environment of student success.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Priority 6 School Climate Survey- All stakeholders School is safe (4 point scale)	Parents-3.47 Classified- 3.30 Certificated- 3.29	All groups- 3.5	All groups- 3.5	All groups- 3.5
Priority 1 Basic Services- School Climate Survey- All stakeholders: School is well maintained	Parents-3.45 Classified- 3.25 Certificated- 3.15	All groups- 3.5	All groups- 3.5	All groups- 3.5
Priority 5 overall district Attendance Rates	94.68	95%	95%	95%
Priority 6 School Climate as measured by Suspension Rates- All	7.2%	6.8%	6.4%	6%

Priority 6 School Climate as measured by Suspension Rates-Students with Disabilities	15.2%	14.0%	10%	8%
Priority 6 School Climate as measured by Suspension Rates-African Americans	14.8%	13%	11%	8%
Priority 1 Williams Site Inspection Tool	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair	Facilities in Good Repair

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 **Location(s)**

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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
Maintain facilities in good repair by providing supplementary Deferred and Routine maintenance in reaction to public priorities	Maintain facilities in good repair by providing supplementary Deferred and Routine maintenance in reaction to public priorities	Maintain facilities in good repair by providing supplementary Deferred and Routine maintenance in reaction to public priorities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1,033,970	$925,000	$925,000
Source	1. LCFF (fund 14)	1. LCFF (fund 14)	1. LCFF (fund 14)
Budget Reference	2. Classified Salaries 3. Benefits 5. Services/Other	2. Classified Salaries 3. Benefits 4. Books/Supplies 5. Services/Other	2. Classified Salaries 3. Benefits 4. Books/Supplies 5. Services/Other

Action #2

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

Students to be Served	**Location(s)**
All Students	Specific Schools, Elementary & Middle Schools K-8

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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
Install and maintain security camera system at the TK-8 schools	Install and maintain security camera system at the TK-8 schools; District Wide VOIP Telephone System installation.	Install and maintain security camera system at the TK-8 schools; District Wide VOIP Telephone System installation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,000	$1,002,000	$350,000
Source	1. LCFF (fund 40)	1. LCFF (fund 40)	1. Fund 40
Budget Reference	5. Services/Other	4. Books/Supplies 5. Services/Other 6. Capital Outlay	5. Services/Other

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide bussing with a maximum walk distance of 3.0 miles actual walk at the high school level, 2.0 miles at the TK-8 level. (previously 1.10 and limited)	Provide bussing with a maximum walk distance of 3.0 miles actual walk at the high school level, 2.0 miles at the TK-8 level.	Provide bussing with a maximum walk distance of 3.0 miles actual walk at the high school level, 2.0 miles at the TK-8 level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,730,214	$2,730,214	$3,800,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased supervision and security measures at school sites. Includes police officers, deans, Campus Security and Proctors depending upon site need.	Increased supervision and security measures at school sites. Includes police officers, deans, Campus Security and Proctors depending upon site need.	Increased supervision and security measures at school sites. Includes police officers, deans, Campus Security and Proctors depending upon site need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,876,120	$4,841,720	$4,900,000
Source	1. LCFF	1. LCFF 2. Lottery 3. Title I	1. LCFF 2. Lottery 3. Title I

Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay

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

Modified

Goal 5

To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English Language Learners and their families.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 7

Local Priorities:

Identified Need:

The student performance data regarding English Learner Progress was mixed this year. Graduation rates are climbing to the point that they now exceed the English Only group, however, the percentage of students making progress on the CELDT is low at 66.9% and requires careful attention to keep from creating Long Term English Learners. The baseline data below suggests needs for careful analysis of the ELD program. At the same time this year AVUSD hosted a team from the California Department of Education who came to audit federal programs including title 3 funds targeting English Learners. This audit yielded several key recommendations that are now part of the LCAP and Title 3 plan. Those items include: training for teachers to identify the needs of English Learners and to employ appropriate strategies to help students make gains and a plan to evaluate and adopt curriculum to serve EL students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 English Learner reclassifications # (not rate)	76	100	100	100
Priority 2 Enable English Learners to access and demonstrate mastery of the state standards as measured by SBAC math 3-8 Subgroup: English Learners (average distance from met)	76.6 points below	70 points below	65 points below	60 points below

Priority 2 Enable English Learners to access and demonstrate mastery of the state standards as measured by SBAC ELA 3-8 Subgroup: English Learners (average distance from met)	45.3 points below	33 points below	28 points below	23 points below
Priority 5 English Learner Graduation Rate	90.1%	91%	92%	93%
Priority 4- English Learner progress on the CELDT and then ELPAC exam as defined by the dashboard	66.9%	72%	75%	80%

Priority 6- Suspension Rate- English Learners	5.1%	4.5%	4%	3.5%
Priority 7 English Learner Enrollment in Advanced Placement, honors and College prep course- A-G rate	2.9%	5%	7%	10%
Priority 6 school climate Parent Survey Responses to Overall Satisfaction (4pt scale)	3.36	3.40	3.45	3.50

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	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	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
Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,279,924	$1,270,474	$1,300,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits	2. Classified Salaries 3. Benefits 4. Books/Supplies	2. Classified Salaries 3. Benefits 4. Books/Supplies

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training and required materials. Includes para-educator in support of parent outreach courses.	Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training and required materials. Includes para-educator in support of parent outreach courses.	Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training and required materials. Includes para-educator in support of parent outreach courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$370,650	$351,496	$353,000
Source	1. LCFF 2. Title I 3. Title III	1. LCFF 2. Title I 3. Title III	1. LCFF 2. Title I 3. Title III

Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action #3

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	Limited to Unduplicated Student Groups	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
Translation services, bi-literate translator for all written documents including IEP's.	Translation services, bi-literate translator for all written documents including IEP's.	Translation services, bi-literate translator for all written documents including IEP's.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$78,372	$86,928	$88,000
Source	1. LCFF	1. LCFF	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits	2. Classified Salaries 3. Benefits	2. Classified Salaries 3. Benefits

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	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
Counseling Services, to support: course access, parent communication, appropriate planning, and monitor/support of all identified students.	Counseling Services, to support: course access, parent communication, appropriate planning, and monitor/support of all identified students.	Counseling Services, to support: course access, parent communication, appropriate planning, and monitor/support of all identified students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$240,776	$247,000	$247,000
Source	1. LCFF	1. LCFF	1. LCFF

Budget Reference	1. Certificated Salaries 3. Benefits	1. Certificated Salaries 3. Benefits 4. Books/Supplies	1. Certificated Salaries 3. Benefits 4. Books/Supplies

Action #5

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

Students to be Served	Location(s)
Specific Student Groups, English Learners	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ELD instructional materials and training in accordance with findings from state program reviews	ELD instructional materials and training in accordance with findings from state program reviews	ELD instructional materials and training in accordance with findings from state program reviews

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$70,000	$70,000
Source	1. Title III	1. Title III	1. Title III
Budget Reference	4. Books and Supplies	4. Books and Supplies	4. Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$18,379,919	18.98%

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.

The entirety of goal #5 is principally directed to serve the English Learner population of students and their families. This constitutes an increase in the number of instructional staff employed to serve students who are identified as English Learners. This will be an increase in the quantity of service as measured by the ratio of interactions with trained staff. Actions include:
Action 1- Provide Bilingual paraeducators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts.
Action 2- Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly paraeducator training and required materials. Includes paraeducator in support of parent outreach courses.
Action 3-Purchase of additional translation services, and a bi-literate translator for all written documents including IEP’s.
Action 4- English Learning Guidance Counseling Services, to support course access, parent communication, appropriate planning, and

monitor/support of students.
Action 5- Purchase of ELD instructional materials and training in accordance with findings from state program reviews to support students.

The actions of 3.06, the Foster youth counselors are principally directed toward Foster youth across the system so that those students have more frequent one on one interaction and mentorship. This is an increase in quantity and quality of services for those students. They will benefit from extra resources, counseling, and instructional time.

The bulk of the items in goal number three are principally directed to students of poverty and at risk with other factors. In particular actions: 3.03, 3.04, 3.05, and 3.09 will primarily benefit our 69% of students who represent our unduplicated pupils. These are primarily intervention and support programs that support our neediest students in practice. These are improvements in the number of intervention opportunities and access to counselors. Further, the actions in 3.01 for the family centers are targeted for families of socio-economically disadvantaged students in the regions they serve.

Likewise, the first goal, although LEA-wide in scope will primarily benefit the students most in need of excellent first instruction and high-quality teaching.

Finally, action 4.03 is principally directed toward students of poverty who make up the great majority of our bus riding population thereby allowing an improvement in transportation service by reducing the distance that students must walk to school in our area of roads without sidewalks or safe shoulders.

In total, unduplicated students will receive greater than a 21% increase in services via the actions in this plan.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$20,938,549	20.37%

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.

The actions in Goal 1, although LEA-wide in scope will primarily benefit the students most in need of excellent first instruction and high-quality teaching. Actions number 1 and 3 of goal #1 speak to instructional coaching which, although will serve all teachers in the system is principally directed toward our students who are performing below grade level, a group almost entirely comprised of students from our unduplicated count. This coaching will be focused on improving instructional quality and effective efficacy which has an enormous effect size (1.57) in the educational research and implications for strong student growth. Specifically, action number 1.03 the instructional coach who will work with all staff to better equip teachers to support students in need who are for our district most commonly our unduplicated pupils at 67%. Likewise, actions 2, 3, and 4 of goal 1 (01.02-01.04) serve to provide training to all staff to better serve students in need of support to attain grade-level mastery and use technology tools that are not present in the lives of our students of greatest need, but required by all students to be digitally proficient. The action 01.05 is funded through federal categorical funds, but also focused on staff training for all students, but primarily intended to benefit our students of poverty who have the least access to science, technology, engineering, and mathematics.

In Goal 2 the actions of 02.02 and 02.04 focused on Career and Technical Programs and Music education are principally directed towards our students who make up our unduplicated pupil count. These programs engage students and connect them to school, provide an alternate pathway to demonstrate skill and keep students connected to the school system.

Goal 3 action 1 is intended for the family centers and are targeted for families of socio-economically disadvantaged students in the regions they serve. They provide the kinds of services that by their nature are supportive and helpful to our unduplicated students and families. This provides clothing, resource connection, parenting classes, and a food bank.

While a few actions and services in goal number three are marked as supporting all students the majority are principally directed to supporting unduplicated students. In particular actions: 3.03, 3.04, 3.05, and 3.09 will primarily benefit our 69% of students who represent our unduplicated pupils. These are primarily intervention and support programs that support our neediest students in practice. These are improvements in the quantity of intervention opportunities and access to counselors.

The actions of 3.06, the Foster youth counselors are targeted for Foster youth across the system so that those students have more frequent one on one interaction and mentorship. This is an increase in quantity and quality of services for those students. They will benefit from extra resources, counseling, and instructional time.

Also, action 03.08 the increase in services to our students with special needs serves a population that is nearly completely comprised of students in our unduplicated group.

The action 10 of Goal 3 is our summer school program, which, although available to all students who demonstrate an academic need, is principally directed to our socioeconomically disadvantaged students who make up nearly 100% of our summer school population each year.

The final action in Goal 3 (03.12) is the class size reduction costs associated with keep grades TK-3 at 24:1. This program allows our teaching staff at those grade levels to provide more focused attention and individual care to students in greatest need. Although provided to all students in those grade spans, the effort is principally directed toward those students who come to school needing the closer attention this provides, our Foster youth, English Learners, and socioeconomically disadvantaged students

Goal 4, Action 4.03, is principally directed toward students of low income/poverty who make up the great majority of our bus riding population. Likewise, action 4 helps to provide a safe and orderly learning environment which is one of the seven correlates of the Effective Schools research.

The entirety of Goal 5 is targeted to serve the English Learner population of students and their families.
Action 1- Provide Bilingual paraeducators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts.
Action 2- Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly paraeducator training and required materials. Includes paraeducator in support of parent outreach courses.
Action 3-Purchase of additional translation services, and a bi-literate translator for all written documents including IEP’s.
Action 4- English Learning Guidance Counseling Services, to support course access, parent communication, appropriate planning, and monitor/support of students.
Action 5- Although this action is supported with federal funds to purchase ELD instructional materials and training in accordance with findings from state program reviews to support students, this action is in alignment with the overall goal.

In total, unduplicated students will receive greater than a 21% increase in services via the actions in this plan.