LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Apple Valley USD		
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2017-20 Plan Summary

THE STORY

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

Apple Valley Unified School District (AVUSD) serves 13000 students who live in a geographic area of larger than 200 square miles. The district includes four TK-6 Elementary Schools, six 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; Hispanics 53%, White 25%, African American 20%, Asian 1%, Filipino 0.31% and Pacific Islanders 0.15%. The Socio-economic disadvantage student population is 66%, students with disabilities is 11.26% and the English Language Learner population is 10.74%.

LCAP HIGHLIGHTS

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

The 2017-2020 LCAP document 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 five main goals as in previous years, but there is an important reorganization this year to put a renewed focus on the support structures that help to intervene when the need arises. Goal number three now includes academic, emotional, and behavioral supports under the heading of Multi-Tiered Systems of Support. This plan includes a system-wide effort to coordinate all student services for maximum positive impact. 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 $30 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: Over the last two years there has been steady gains in the graduation rate for all students (from 78.6% to 87.7%) 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.

2- Reading program gains: Across the district, the support for students in grades 3-8 have shown increases in reading Lexile scores for: All 3rd grade - greater than one year of growth for all students, 4-8th intervention students 50% reaching double the annual growth target. This will show in a reduced need for the intervention program in years to come.

3- 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.

4- 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.

5- PBIS: There has been overwhelming support in the five 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.

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

- English Learner Progress. This is the area in greatest need for system-wide improvement. Data from the dashboard indicates a low (66.9%) number of EL students experiencing growth on the CELDT and also the recent Federal Program Monitoring visit revealed areas of program weakness. The steps in the LCAP to address this need are in goal 5 and include training, the addition of a director to oversee the changes and curriculum evaluation and adoption.
- Math scores on the CAASPP continue to show a need for improvement. There is a continued focus on training and materials evaluation. Overall Performance on the Dashboard was in the “yellow” range, however, it is still considered an area of need.
- 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.
- 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.
- 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 and African American students.
- 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, and African American students (only one level below). Also, there are three very small student groups who are in "red" level for suspension rate, American Indian, Filipino, and students with Two or more races. These small 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 and trauma –informed instructional practices training.
- ELA and Math performance for students who identify as two or more races although only one level below is an area of concern. This group of 59 students in grades 3-8 will require identification and attention to determine the cause and needs.

INCREASED OR IMPROVED SERVICES

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

Increased and improved services will come to low-income students, English learners, and foster youth in the following ways:

1- Dedicated Foster Youth Counselors
2- Dedicated English Learner Counselors
3- Dedicated English Learner instructional staff
4- Four regional family centers
5- Increased transportation used primarily by low income students
6- Translation services for students and families of English Learners or any non-English speakers in need.
7- English Language Development materials evaluation and training

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	**$136, 758, 595**
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	**$31,399,349**

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 - $57 Million, General/Base Services, Operations, Administration and Supplies - $ - $23.1 Million, Special Education - $17.4 Million; ; Routine Restricted Maintenance - $3.4 Million, Title I $2.5 Million, Lottery - $1.9 Million

Total $105.3 Million

$116,643,824	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	**To provide access to a high quality and engaging 21st century 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 and educational technology, access to career linked pathways, improved guidance counseling services and access to school.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1.02 All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. Required State Metric: Implementation of CCSS for all students including EL.	1.02 Professional Development over $750,000 dollars expended in costs for professional development including: Substitutes, Trainers, Extra- duty pay, travel conference, and materials. This has been a continued success in spite of the pressure placed on the system by the insufficient quantity of substitute teachers.
1.03 All (100%) students grade 3-12 will have individual access to a device to access relevant technology. Required State Metric: Student access to standards aligned instruction materials.	1.03 All students grades 2-12 are assigned a chromebook.
1.04 All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. By this time 100% of the certificated staff will have had introductory training. Required State Metric: Other Local Measures (student engagement in high quality and relevant technology)	1.04 Along with the additional positions added for instructional technology coaching, key staff began the process to embark upon the Future Ready Schools program. The first step was to take a survey and then next to evaluate the next steps in the process.

1.05	Each school site will have classified support staff assigned to assist with the deployment and maintenance of instructional technology. Required State Metric: Facilities in good repair.	1.05 Support staff has been hired and assigned, however due to turnover and shifting workloads- this department is examining a slight restructure.
1.06	Increase by 2% the number of high school students considered eligible for admission to the University of California- Required State Metric: Share of students that are college and career ready. Local Metric: A-G completion rate	1.06 The change in the A-G rate for the district was +2.20% which was above the target.
1.07	Increase by 5% students who participate in a STEAM related Career Technical Student Organization or experience. Required State Metric: Share of students that are college and career ready. Local Metric: CTSO enrollment and participation	1.07 The total number of students who participate in CTSOs increased to over 900 and is at a level that is sustainable and appropriate. This represents a 5% increase.
1.08	Identify and train grades 4-8 STEAM instructional coaches. Increase student access to STEAM content and lab spaces (currently only minimal access at 3 larger middle grade schools). Required State Metric: Share of students that are college and career ready.	1.08 This goal was not met. We stopped any new positions in this area until we had a better sense of the outcome of negotiations and a closer needs assessment. This has continued to be a need, but one best funded via categorical programs
1.09	All high school students will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Increased A-G completion rate for the students in the graduation years as identified and provide data regarding the number of students that are college and career ready and maintain the Advanced Placement pass rates for students (earning a score of 3 or higher. Required State Metric: Share of students that are college and career ready, Student access and enrollment in all required areas of study	1.09 The counseling departments at both high schools have accomplished increased graduation rates (up to 87.7%) Increased A-G completion (29.3%) and we have a 2013-14 baseline for College and Career Readiness from the Dashboard of 19.9%
1.10	Increased attendance for SED students- Required State Metric: School attendance rates	1.10 Attendance for all students is up over last year slightly to 95.6% overall. We do not have attendance data by socio-economic level.
1.11	Increase student access to elementary music program and enrichment. Required State Metric: Middle Grade Drop-outs, Other (student and parent survey data about climate)	1.11 Music Program enrollment topped 600 this year, marking a incredible success and an increase of over 500 students.
1.12	Research and implement dual enrollment courses with local community college. Required State metric: High School Graduation, share of students college and career ready.	1.12 Our local community college has entered into an MOU with our district but has not yet offered any courses for our students for next year.

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 1.02

Actions/Services	PLANNED 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	ACTUAL Hundreds of training opportunities during the Summer, the school day, weekends, and afternoons. There have been trainings in every content area as planned and excellent resources brought in to support teachers and school site teams. Instructional materials were purchased using other LCFF accounts.
Expenditures	BUDGETED **LCFF S&C** 1100-$297,038 3000-$52,962 4300- $735,134 5200-$50,000 Total $1,135,134	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $20,146 **Classified Salaries:** $ 9,270 **Employee Benefits:** $ 5,242 **Books and Supplies:** $ 39,000 **Services and Operating Expenditures:** $ 59,070 **Capital Outlay:** $50,000 **Funding Source**: Educator Effectiveness **Certificated Salaries:** $236, 430 **Employee Benefits:** $ 38,658 **Books and Supplies:** $ 96,971 **Services and Operating Expenditures:** $ 185,260

Action 1.03

Actions/Services	PLANNED Technology infrastructure, devices and wireless connectivity to support new devices and student access as well as device	ACTUAL This item is complete and the increased expenditure represents the reality of a four year replacement cycle instead of the initial proposed five.

	acquisition and repair.	
Expenditures	BUDGETED **LCFF S&C** 4300 $500,000 Total $500,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $ 7,000 **Employee Benefits:** $ 1,000 **Books and Supplies:** $ 815,000 **Services and Operating Expenditures:** $59,000

Action 1.04

Actions/Services	PLANNED Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences.	ACTUAL Hired one full time and two partial FTEs for Instructional Technology Coaching- They instituted a weekly Tech Café format for training as well as on site teacher support.
Expenditures	BUDGETED **LCFF S&C** 1100 $283,580 3000 $65,062 5200 $51,358 Total- $400,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $231,000 **Classified Salaries:** $ 250 **Employee Benefits:** $ 63,000 **Books and Supplies:** $ 400 **Services and Operating Expenditures:** $ 30,500

Action 1.05

Actions/Services	PLANNED Classified support staff to support technology	ACTUAL Funds in this goal were used to maintain the classified support staff in the Information Technology Department to keep our 1:1 student device program and wireless infrastructure functioning.

Expenditures	BUDGETED **LCFF S&C** 2400-$267,562 3000-$138,449 5200- $960 Total-$413,811	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $282,000 **Employee Benefits:** $ 131,000 **Services and Operating Expenditures:** $1,000

Action **1.06**

Actions/Services	PLANNED Increase staffing in flexible 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.	ACTUAL High School principals were able to add sections that allowed for the continuation of the Academy Scheduling model for the Medical and Media Pathways at Apple Valley High School and the SCADA pathway at Granite Hills high school. This was accomplished through the use of prep-period buy-outs and additional staffing.
Expenditures	BUDGETED **LCFF S&C** 1100- $265,422 3000- $80,576 4300-$217,147 Total-$563,145	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $355,000 **Classified Salaries:** $ 240 **Employee Benefits:** $ 89,000 **Services and Operating Expenditures:** $ 6,600

Action **1.07**

Actions/Services	PLANNED 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	ACTUAL Students in FFA, Skills USA, and HOSA were able to compete at the regional, state and national level with support from this goal, mostly for travel expenses and supplies for training and competition.
Expenditures	BUDGETED **LCFF S&C** 4300- $100,000 5200- $150,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $675

	Total-$250,000	**Classified Salaries:** $ 750 **Employee Benefits:** $ 160 **Books and Supplies:** $ 35,000 **Services and Operating Expenditures:** $ 185, 000

Action 1.08

	PLANNED	ACTUAL
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	**Some training for NGSS and science programs. No positions established.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**LCFF S&C** 1100-$60,270 3000-$23,246 4300-$316,514 5200-$50,000 Total-$450,000	**Funding Source**: LCFF **Certificated Salaries:** $11,000 **Employee Benefits:** $ 2,000 **Services and Operating Expenditures:** $ 10,000

Action 1.09

	PLANNED	ACTUAL
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, provide various tracking and monitoring programs to make student connections to colleges in support of this action.	One additional counseling position has been added at each comprehensive high school (2 total) with this funding. This reduces the case load and ratio for all counselors allowing for more frequent student interaction.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**LCFF S&C** 1200- $202,691 3000-$73,640 4300- $123,669	**Funding Source**: LCFF **Certificated Salaries:** $169,083 **Employee Benefits:** $55,000 **Books and Supplies:** $4,000 **Services and Operating Expenditures:** $ 30,781

	Total-$400,000	

Action 1.10

Actions/Services	PLANNED Decrease overall walk distances to 3 miles actual path of travel	ACTUAL Purchased three busses and added three drivers and expanded routes.
Expenditures	BUDGETED **LCFF S&C** 2300-$71,615 3000-$19,977 6400- $308,408 Total- $400,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $ 76,816 **Employee Benefits:** $ 21,294 **Capital Outlay:** $ 270,000

Action 1.11

Actions/Services	PLANNED Elementary Music Program: Additional staffing and funds for instruments and other related needs to bring music program to elementary aged students	ACTUAL **Hired two additional music teachers and purchased equipment**
Expenditures	BUDGETED **LCFF S&C** 1100- $151,217 3000-$51,963 4300-$146,820 Total- $350,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $180,000 **Employee Benefits:** $ 55,000 **Books and Supplies:** $ 159,000 **Services and Operating Expenditures:** $ 1,271

Action 1.12

	PLANNED	ACTUAL
Actions/Services	Add dual enrollment college courses from Victor Valley College (or other local community college) at AVUSD campuses	**MOU established but no classes offered**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**LCFF S&C** 5800-$100,000 Total- $100,000	**No Expenditures for 2016/17**

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 implementation of the actions and services was hindered only in the areas of 1.08 and 1.12. 1.08 was postponed due to a need to carefully consider available funding due to a shifting budget reality and 1.12 was reliant upon the local community college to agree to offer classes on our campus.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall goal of providing engaging, 21st century classrooms has met with moderate success. The indicators mentioned above show growth in key indicators including the increased graduation rate for all students, Foster Youth, and English Learners as well as the increase in A-G completion rates. The student Gallup Poll data around engagement remains low and even declined slightly (3.84 down from 4.05 on a 5 point scale) so there is room for growth.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Beyond the obvious difference in 1.08 and 1.12 due to aforementioned constraints, action 1.02 came under the budgeted estimate due to a lack of sufficient substitute teachers to be able to offer large scale trainings as we had in prior years. In action 1.03, the expenses were greater in order to maintain the chromebooks in a four-year replacement cycle.
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.	After careful analysis of the entire plan and the release of the dashboard, goal #1 will shift to represent a clearer focus on professional development, coaching and support. The metrics will still be tied to student performance measures, SBAC ELA and Math scores, College Readiness, Graduation Rate, as well as survey measures for student connection and engagement. In order to better organize the plan for the following cycle the new plan will show items only aligned to professional development. There will be an actions/services 1.01 and action/services 1.06 will move to 2.02, 1.07 will move to 2.03, 1.08 will remain in Goal 1 and become 1.05, 1.09 will move to 3.04, 1.10 will

move to 4.03, 1.11 will move to 2.04. and 1.12 is no longer included in the LCAP. Action 1.12, dual enrollment with VVC, is now included in Goal #2 but without financial cost due to the change in law with AB 288 allowing for a new cost free MOU with our community college.

Goal 2

Institute research based, high quality intervention programs during and outside the school day using standards aligned and approved tools, materials and training.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.01 Students in grades 4-8 will make progress toward reading at grade level as measured by the Lexile Scale.

2.02 Increased student performance on standardized tests as measured by percentage of students reading at grade level by the end of grade 3 and struggling readers in grades 4-12 will make annual accelerated gains until meeting grade level expectations to include the number of students determined prepared for college by the Early Assessment Program as stated above.
Required State Metric: Share of students that are college and career ready by the EAP, Performance on standardized tests, High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.03 Before or after school intervention programs offered at each school site
Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.04 Summer school/ session offered regionally to students in need of intervention or credit recovery

ACTUAL

2.01 Students in grades 3-8 participated in intervention programs and the average gain in lexile continues to exceed one years growth and in fact over half of the students (56% by March 2017)participating experience two years worth of growth. The final gains analysis for the year will occur after this plan is submitted.

2.02 In grades 3-8 scores on the SBAC ELA and Math showed growth in all subgroups except students of two or more races. The scores show a status of Low in math, but the trend is generally positive with students moving toward "met standard" by over 5 points. In 11th grade the distance from met standard is nearly 0 in ELA and much greater in Mathematics. However, both eleventh grade indicators are showing positive growth in comparison to the prior year (+5.5 ELA, +9.7 math).

2.02/2.03/2.04 Drop out data:
Middle school drop out data is reported by number of students and seems to be rising: 2014/15 shows 2 students while 2015/16 data shows 12. This is data that is from the 2006 and 2007 cohort of middle school students.

	2014/15	2015/16
High School cohort drop-out rate	6.9%	7.0%
District Wide drop out rate (CDE Dataquest)	1.7%	1.9%

Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.05 Increase services for students with special needs to better target specific learning deficiencies by increasing staffing to serve students in grade level and cognitive ability groups that allow for better service
Required State Metric: Performance on standardized tests

2.06 Instructional Coaching at the high school level for mathematics, language arts, science, social science and special education as needed per school site.
Required State Metric: Student Performance on standardized tests
Local measure- Student engagement.

2.07 Program coordination to include data analysis
Required State Metric: Performance on standardized tests,
Rate of teacher misassignment

2.03/ 2.04- As mentioned the Graduation Rate for the class of 2016 shows continued improvement as follows:

Class	2014	2016	2 year change
District	78.6%	87.7%	+9.1
English Learners	62.5%	90.1%	+27.6
Foster Youth	60.6%	73.7%	+13.1

2.05- Students with special needs score 70 points lower in the distance from met measure for ELA than all students in grades 3-8 combined. This is a smaller gap than in some districts locally. The increase in services as a result of this goal can be measured with the addition of five resource positions across the system to support students with disabilities as well as over 30 para-educators converted to full time status to provide incentive for stability in the position so that training and relationships can be maintained.

2.06- High School coaching is too new to have direct data correlation since those SBAC scores for 11th grade have not been released. However, anecdotal data from WASC visiting team reports suggests that these positions are a strength.

2.07- The ability to identify and report data to all stakeholders has been much improved this year with trained staff and the IO software platform. Other metrics include the Teacher rate of Misassignment at 0%.

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 **2.01**

	PLANNED	ACTUAL
Actions/Services	Provide a research based reading intervention program at the 4-12 grade level with grades 4-8 to use the program as core replacement. Program requirements are for classes at reduced	READ 180 program was used for intervention not core replacement in grades 4-12. An additional teacher or partial position was added at each school site to keep the intervention classes staffed at 24:1 and avoid overcrowding other classrooms. In addition, there are para-educators and each site assigned to

	ratio. This action will include increased part time staffing, para-educators, and materials to maintain the program.	assist in one or more of the intervention classes.
Expenditures	BUDGETED **LCFF S&C** 1100- $783,510 2100- $393,645 3000- $526,941 4300- $350,436 Total $2,054,532	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $798,510 **Classified Salaries:** $ 215,922 **Employee Benefits:** $ 339,000 **Books and Supplies:** $ 6,800 **Services and Operating Expenditures:** $ 35,000 **Funding Source**: Title I **Certificated Salaries:** $10,000 **Classified Salaries:** $ 214,337 **Employee Benefits:** $ 120,000 **Books and Supplies:** $ 109,600 **Services and Operating Expenditures:** $ 267,000

Action 2.02

Actions/Services	PLANNED 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.	ACTUAL This action was focused on the K-3 grade levels and the 10 positions established with the first LCAP have been maintained.
Expenditures	BUDGETED **LCFF S&C** 1100- $1,142,092 2100- $296,659 3000- $529,219 4300- $7,668 Total $1,975,638	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $1,000,000 **Classified Salaries:** $ 1,300 **Employee Benefits:** $ 287,072 **Books and Supplies:** $ 7,300 **Services and Operating Expenditures:** $4,500

Action 2.03

	PLANNED	ACTUAL
Actions/Services	Before and/or after school program offerings at each school site. (to include all related operational expenses)	Each school site was able to offer expanded learning (before or after school) serving over 4000 students district wide in tutoring, extra intervention, enrichment and activities. This is about one third of the district enrollment.
Expenditures	BUDGETED **Funding Source**: LCFF **Certificated Salaries:** $311,069 **Classified Salaries:** $150,349 **Employee Benefits:** $ 83,583 **Books and Supplies:** $ 50,000 **Services and Operating Expenditures:** $0 Total- $595,001	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $162,000 **Classified Salaries:** $ 82,000 **Employee Benefits:** $ 62,000 **Books and Supplies:** $ 16,000 **Services and Operating Expenditures:** $ 222

Action 2.04

	PLANNED	ACTUAL
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)	**Summer Programs offered at high school and regional elementary sites**
Expenditures	BUDGETED **LCFF S&C** 1100- $214,190 2100- $107,095 3000- $65,326 4300- $113,389 Total - $500,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $249,000 **Classified Salaries:** $ 128,000 **Employee Benefits:** $ 66,000 **Books and Supplies:** $ 2,500 **Services and Operating Expenditures:** $ 17,600

Action 2.05

	PLANNED	ACTUAL
Actions/Services	Evaluate services and configure program and staffing to support special needs students	**Special Needs programs expanded and services improved**
Expenditures	BUDGETED **LCFF S&C** 1100- $438,537 1200- $260,812 2100- $151,551 3000- $306,180 Total-$1,157,080	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $520,877 **Classified Salaries:** $129,241 **Employee Benefits:** $ 188,070

Action 2.06

	PLANNED	ACTUAL
Actions/Services	Institute and train instructional coaching at the high school level for mathematics, language arts, social science, special education, or other departments as needed.	High school coaching positions (partial FTEs) added to both comprehensive high schools. Coaching positions in Math and Social Science were added for the first year.
Expenditures	BUDGETED **LCFF S&C** 1100- $326,667 3000- $95,841 4300- $27492 Total-$450,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $326,667 **Employee Benefits:** $ 95,841 **Services and Operating Expenditures:** $ 2,000

Action 2.07

	PLANNED	ACTUAL
Actions/Services	Program coordination to include a database analyst (classified) position and increased site program and assessment coordination including required support for database integration.	Database analyst position established and hiring by June 2017. Other positions established include shared Site Program and Assessment Coordinators.
Expenditures	BUDGETED **LCFF S&C** 1300- $189,566 2400- $65,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $298,040 **Employee Benefits:** $ 83,705

3000- $82,771 4300- $217,663 Total-$555,000	**Services and Operating Expenditures:** $132,980 **Funding Source**: Title I **Certificated Salaries:** $90,000 **Employee Benefits:** $ 30,000

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.	In general the interventions planned for Goal #2 were implemented per the LCAP. The continuation of many existing plan elements from prior years allowed for refinement of district support systems. Increased comfort with each program at the school sites led to greater student growth in leading indicators such as 3rd grade reading level, which is showing greater than one year gain for most students and overall movement into the Basic or proficient LExile band in all cases.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal was well met in each of the actions as mentioned above. The movement in reading level and high school graduation rate are two critical measures in the board adopted cradle to career roadmap.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The only material difference between budget and estimated actuals is in actions 2.01, 2.02 and 2.05. IN the case of 2.01 and 2.02 there was a change to move a portion of classified para-educator costs to federal categorical program title 1 after consultation with CDE staff during the federal program monitoring visit. In action 2.05 the very late hire of some speech and language positions and unfilled teaching positions left that underspent.
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 new LCAP will show that many of the items that are pure intervention will move to a new goal centered around Multi-Tiered Systems of Support. The actions 2.06 and 2.02 will move to goal #1 which will have a focus of professional learning and actions 2.01, 2.05, 2.03, 2.04, 2.07 will move to goal #3. This will allow for greater clarity for all items moving forward. The metrics in the LCFF Evaluation Rubric now include a sense of the gap in performance between all subgroups on the distance from Met Standard which is helpful to point out areas of need for AVUSD in particular students with disabilities. Data used to make this include the overall and subgroup performance in mathematics on the CAASPP.

Goal 3

Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for success and support when required.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.02 Increased outreach to parents and community as measured by website traffic, publication frequency and parent survey top seek parent input.
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.03 Establish two additional family resource centers to operate regionally
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.04 All parents who request to volunteer on a campus will have access to subsidized fingerprinting at the district office to promote parent participation beyond special performances and awards assemblies.
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.05 Increase support for Positive Behavior Programs for at least two school sites based upon need to decrease office referrals student suspension and expulsion rates
Required State Metric: Student suspension rate, student expulsion rate, chronic absenteeism rates

3.06 Increased support from school counselors as measured by counseling logs for Foster Youth

ACTUAL

3.02 Parent Survey data shows great appreciation for the Blackboard App even over the website or social media- 78% of parents indicate a preference for the App. Website preference fell from 90% to 47.5%. Also, parents continue to respond that they feel adequately informed (3.37 average score on a 4 point scale)

3.03 Family centers previously established as part of the goal were maintained and served families in a regional format. Parent Survey responses expanded below show that parents feel welcome and respected at the school site.

3.04 Use of the Volunteer subsidy has declined as expected to a small number of new parents each year. We have over 1200 parents who complete the volunteer application process and receive board approval. Of those only 400 take advantage of the subsidy.

3.05/ 3.06 PBIS data including: Suspension rate, # of referrals to the office, Expulsions, and chronic absenteeism show the impact of this effort.

Year	# of suspensions	Suspension Rate	Expulsion Total #	Chronic Absenteeism
2013/14	1211	7.5%	97	Unavailable

Required State Metric: School attendance rates, high school graduation rates, student expulsion rates, chronic absenteeism rates

3.07 Increase positive interface with parents/community upon entering school district facilities at the comprehensive high schools (Parent Survey) and central office.
Required State Metric: Efforts to seek parental involvement, promotion of parent participation

2014/15	1147	7.2%	86	Unavailable
2015/16	1027 (pending CDE)	6.8% (estimated)	80 (pending CDE)	14.8%

3.06- Data as listed- Foster youth graduation data above. We do not have Expulsion data on Foster youth.

3.07 Parent Survey data shows strong support in questions regarding general satisfaction, school climate, and support.

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 3.01

	PLANNED	ACTUAL
Actions/Services	Continue current parent outreach, resource centers, and programs for school climate.	Continued current parent outreach, resource centers, and programs for school climate. Family centers offered classes for parenting, nutrition and public health. Students were able to get backpacks, clothes and shoes. The family center served as a resource to connect families to the other regional support services, faith based charities and other resources.
Expenditures	BUDGETED **Title 1** 2400- $ 73,608 3000- $28,651 Total- $102,259	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $105,486 **Employee Benefits:** $ 40,055

Action 3.02

	PLANNED	ACTUAL
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,	Continued to provide a community outreach and media specialist to act in the role of communications and public relations. This was not a new position this year, but a continued position established in an earlier LCAP.

	and tools	Also purchased the Blackboard “app” which allows media connection and push notifications for parents and staff. Over half of the families in the district downloaded and use the app.
Expenditures	BUDGETED **LCFF S&C** 2900- $53,874 3000- $16,546 4300- $4,474 5200- $7,400 5800- $25,000 Total -$107,294	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $ 55,556 **Employee Benefits:** $ 16,842 **Services and Operating Expenditures:** $ 65,450

Action 3.03

Actions/Services	PLANNED Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas.	ACTUAL Continued Family centers as per 3.01 above. Total of four centers between the two goals. This is the same action as #3.01 above, but does include the LCFF funding in addition to the Title 1 funding that was originally targeted for this action.
Expenditures	BUDGETED **LCFF S&C** 2400- $153,565 3000- $62,495 4300- $7,816 Total -$223,876	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $161,855 **Employee Benefits:** $ 63,900 **Services and Operating Expenditures:** $ 6,105

Action 3.04

Actions/Services	PLANNED Subsidize the costs to provide fingerprinting and TB tests for parent volunteers.	ACTUAL Subsidized 400 fingerprint requests for parent volunteers.
Expenditures	BUDGETED **LCFF S&C** 5800- $10,000 Total -$10,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Services and Operating Expenditures:** $10,000

Action **3.05**

Actions/Services

PLANNED

Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program 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.

ACTUAL

Services provided as listed and planned and expanded to include intervention support teacher at the high school level, Director of Child Welfare and Attendance, and PBIS training for 5 sites in two cohorts.

School	2015-2016 Chronic Absentee
Apple Valley High	16.4%
Desert Knolls	10.8%
Granite Hills	21.2%
High Desert Premier	58.1%
Mariana	8.0%
Phoenix Academy	14.1%
Rancho Verde	16.6%
Rio Vista	7.1%
Sandia	17.0%
Sitting Bull	9.8%
Sycamore Rocks	12.9%
Vanguard	4.1%
Yucca Loma	12.8%

Expenditures	BUDGETED **LCFF S&C** 1100- $18,500 1300- $121,361 2900- $1,500 3000- $35,317 4300- $23,322 5200- $10,000 Total-$210,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $239,989 **Classified Salaries:** $ 79,317 **Employee Benefits:** $62,000 **Books and Supplies:** $ 17,000 **Services and Operating Expenditures:** $ 23,500

Action 3.06

Actions/Services	PLANNED Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.	ACTUAL **Two counselor positions filled**
Expenditures	BUDGETED **LCFF S&C** 1200- $147,456 3000- $51,292 4300- $41,252 Total -$240,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $172,686 **Employee Benefits:** $ 41,332 **Books and Supplies:** $ 2,052 **Services and Operating Expenditures:** $ 200

Action 3.07

Actions/Services	PLANNED Maintain the increased clerical support for comprehensive high schools and a central office receptionist to serve the public upon first contact with the system	ACTUAL **Positions maintained**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**LCFF S&C** 2400- $90,257 3000- $51,238 4300- $11,578 Total -$153,073	**Funding Source**: LCFF **Classified Salaries:** $ 92,173 **Employee Benefits:** $ 51,576

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 to support the overall goal of parent support and school climate were implemented as planned. There was little deviation from this plan and the continued growth of the PBIS program and the Foster Youth counseling program have been important points for moving the LCFF Evaluation data around graduation and discipline.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The Foster Youth graduation data increase has been addressed above. Further, the LCFF Dashboard data shows discipline rates for the 2015 school year, which is much different than the current rates which will be published in 2019. The trend is for much reduced Expulsion rates, suspension rates, and discipline incidents in general, particularly in schools that have been through at least a full year of the PBIS team training. The Parent survey data also shows the school climate is perceived to be very good. Survey questions asked respondents to rate each item with a 1-4 (where 1=Strongly Disagree and 4= Strongly Agree). The ratings for various climate related questions and the responses are as follows:

	2016	2017
Administration is responsive to my concerns	3.15	3.34
School is concerned with meeting my student's needs	3.21	3.27
School encourages parent involvement	3.25	3.29
My child's teacher expresses concern for his/ her progress	3.23	3.39
My child has access to support to perform well	3.24	3.32
I am generally Satisfied with the school	3.25	3.36

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There is little difference between the budget and actuals in this case except for in 3.05 where we added a teacher to serve as a behavior intervention teacher at Granite Hills High School as a component of the PBIS program.
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 shift in this goal will be to move the focus to Multi Tiered Systems of Support for students as the focus with Parent involvement and engagement addressed through several of the key actions. Also, some of the Items will combine to become more streamlined.

Goal 4

Maintain facilities in good repair and provide a safe and secure learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4.01 Clean and well maintained school sites.
Required State Metric: Conditions of learning- Site inspections and stakeholder survey data

4.02 Installation of security cameras at K-8 school in need (minimum of one)
Required State Metric: Facilities in good repair.

4.04 Increased supervision and security measures at school sites.
Required state metric: School Climate- Pupil suspension rates, survey data

ACTUAL

4.01- Survey Data regarding maintenance and safety reveals that sites are in good repair according to the mandated tool, however student surveys reveal a need for more work in this area.

4.02- Infrastructure for each site installed which will allow the next steps of camera design and build to occur.

4.04- Pupil suspension rates

Year	# of suspensions	Suspension Rate	Expulsion Total #
2013/14	1211	7.5%	97
2014/15	1147	7.2%	86
2015/16	1027 (pending CDE)	6.8% (estimated)	80 (pending CDE)

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 4.01

	PLANNED	ACTUAL
Actions/Services	Maintain facilities in good repair by providing supplementary Deferred and Routine maintenance in reaction to public priorities	**Several projects competed including school painting, playground upgrades and others.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**LCFF** 5600- $1,000,000	**Funding Source: Routine Restricted Maintenance** **Book and Supplies:** $4,865 **Services and Operating Expenditures:** $ 59,494 **Capital Outlay:** $17,546 **Funding Source:** Deferred Maintenance **Services and Operating Expenditures:** $257,300

Action 4.02

	PLANNED	ACTUAL
Actions/Services	Install security camera system at the K-8 schools	Step one of infrastructure upgrades (Universal Power Supply and switch rack upgrades) complete
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600 $350,000	**Funding Source: LCFF** **Services and Operating Expenditures:** $ 346,000

Action 4.04

	PLANNED	ACTUAL
Actions/Services	Increased Supervision and security measures at school sites. May include additional police officers, deans, campus security, proctors or others as determined by site need.	Added several site and district security positions including: Campus Security at Desert Knolls, Dean of Students at Apple Valley High School, Behavior Intervention Teacher at Granite Hills High School and Police Officers to support the entire district.

Expenditures	BUDGETED LCFF S&C 2900- $640,000 3000- $239,112 4300- $320,888 Total-$1,200,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $119,772 **Classified Salaries:** $ 180,000 **Employee Benefits:** $ 63,000 **Capital Outlay:** $80,504

ANALYSIS

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

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

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

Goal #4 had two main areas of emphasis: maintenance and safety. The actions related to maintenance were both implemented but with different funding as noted above. The third action item focused on safety and was implemented in part with more components of the action to take effect next year.

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

The impact of the maintenance items was palpable in the comments of students in the Superintendent's Advisory Committee who made note of the positive impact on school culture for things like the newly painted campus of Granite Hills High School. Survey respondents commented on both maintenance and safety. Responses were gathered on a four point scale where 1= Strongly Disagree, 2= Disagree, 3= Agree, and 4= Strongly Agree. All responses were averaged so that 3.5 as an average would be and equal number of agree and strongly agree responses.

I feel the school provides a safe and secure learning environment:

Group	2016	2017
Parents	3.40	3.47
Classified	3.24	3.30
Certificated	3.37	3.29

I feel the campus is well maintained:

Group	2016	2017
Parents	3.34	3.45
Classified	3.08	3.25
Certificated	3.20	3.15

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Key differences between budget and expenditure in 4.01 reflect the time delay between large scale projects and implementation. In action 4.04 the difference has to do with the lag between establishing the police officer positions and the recruitment, testing, and hiring of sworn officers.

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 in this goal in the new LCAP will reflect a clearer focus on Basic Services and include the bussing/ transportation item from goal #1. Otherwise the focus will remain on maintenance, safety, and bringing much needed security cameras into the district.

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 ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
5.01 Continue support for English Learners in the form of at least one para-educator for each school site 5.02 Continue support for English Learners in the form of proper CELDT testing to identify English proficiency, ELD curriculum alignment, student reclassification, and parent outreach to include English Language Advisory Committees at impacted schools and parent education. 5.03 Translation of materials as required 5.04 Increased counseling service for English Language Learners as measured by counseling ratio for English Learners, number of contacts, and increased A-G completion. (2014 data: 62.5% EL grad rate) 5.05 Support for Parent outreach program- additional para-educator to reduce school site impact for parent classes. Required State Metric: Share of ELs that become English Proficient, EL reclassification rate, Share of students determined prepared for college by the EAP, Curriculum alignment, A-G completion, promotion of parent participation (5.02), high school graduation rate (5.04)	English Learner Progress as reported on the dashboard shows a need for improvement. The percentage making progress is low at 66.9% and mostly unchanged. This is reflected in the number of students who are at risk of becoming Long Term English Learners (LTELs) 138 and already considered LTEL 272. This is almost one third of the 1300 students who are considered English Learners (matching the dashboard progress rate). Reclassification continues at about 75 students per year. However, as mentioned above the EL graduation rate has improved as a result of the work of the EL focused counselors. It is now 90%, higher even than the general rate of 87.7%.

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 5.01

	PLANNED	ACTUAL
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	**Continued to provide** 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
Expenditures	BUDGETED LCFF S&C 2100- $657,363 3000- $436,510 5800- $ 6,127 Total $1,100,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $ 678,380 **Employee Benefits:** $ 432,431 **Books and Supplies:** $ 3722 **Services and Operating Expenditures:** $ 905

Action 5.02

	PLANNED	ACTUAL
Actions/Services	Teacher on Assignment to coordinate CELDT 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. Also, TOA will work with English Department staff to align the ELD curriculum.	Position maintained per the planned service. One Teacher on Assignment has been working to coordinate the entire program for testing, training and parent education.
Expenditures	BUDGETED LCFF S&C 1100- $77,027 3000- $32,019 4300- $ 20,954 Total - $130,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $77, 027 **Employee Benefits:** $ 32,019 **Books and Supplies:** $ 954

Action 5.03

	PLANNED	ACTUAL
Actions/Services	Translation services, bi-literate translator for all written documents including IEP's	Position maintained per the planned service to have in house translations from English to Spanish and Spanish to English.
Expenditures	BUDGETED LCFF S&C 2400- $46,601 3000- $24,808 5800- $4,064 Total -$75,473	ESTIMATED ACTUAL **Funding Source**: LCFF **Classified Salaries:** $ 48,053 **Employee Benefits:** $ 25,064

Action 5.04

	PLANNED	ACTUAL
Actions/Services	Counseling Services, to support: course access, parent communication, appropriate planning, and monitor/support of all identified students.	Positions maintained per the planned service to keep one counselor at each comprehensive high school to focus on the English Learners at that school site.
Expenditures	BUDGETED LCFF S&C 1200- $160,678 3000- $ 53,650 4300- $ 15,672 Total - $230,000	ESTIMATED ACTUAL **Funding Source**: LCFF **Certificated Salaries:** $160,678 **Employee Benefits:** $ 53,650

Action 5.05

	PLANNED	ACTUAL
Actions/Services	Materials and support for parent education program for English Language acquisition, Citizenship and District English Language Advisory Committee needs	Position established and partial funding from Title 3. Classes offered twice per week to four different levels of English Learner parents. This sequence culminates with a citizenship prep class.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF S&C 4300- $100,000 Total - $100,000	**Funding Source**: LCFF **Classified Salaries:** $ 17,121 **Employee Benefits:** $ 16,343

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 support of this goal continued as planned along with a careful analysis of the English Language Development program district wide as a part of the FPM program audit. What was found in the analysis of the EL
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Despite the implementation of the actions and excellent participation from parents of English Learners, the student outcome data reveals a need for improvement. The percentage of English Learners who are making progress on the language assessment is low and stationary at 66.9%. This is an item of concern for the EL group who are 10% of the district population. However, it should be noted that remarkable progress has been made as mentioned earlier in the graduation rate for English Learners. For the 2016 school year the rate for ELs exceeds that for the rest of the district (90.1% compared to 87.7%)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Very little if any difference exists
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 will include the addition of a director position to drive the needed changes and compliance measures identified by the FPM audit. Further, the new LCAP will include a discussion of title 3 expenditures in support of supplemental services for English Learners. All will be included in a new goal #5 with some expanded language to include the title 3 plan.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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



The LCAP consultation process in Apple Valley Unified School District adheres to the cycle represented in the image:

For the 2016-2017 school year the process began on October 24, 2016 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 mention LI and FY.

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

On January 10, 2017 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 Administrative team.

During the winter of 2017 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.

On March 2, 2017 Educational Services staff made a presentation to the board regarding the LCFF evaluation rubric and the California Schools Dashboard.

On March 16, 2017 there was a special board workshop held to review the board goals and programs. During that meeting the Board of Trustees affirmed the existing goals and asked to include special attention to our most vulnerable students who have been impacted by trauma when planning staff training and in considerations of behavior interventions. This helped to clarify our direction as we embarked upon the sketching of the LCAP for 2017-2020

On March 20, 2017 we held the first spring 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 lodge 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 April 3, 2017 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 were: 1) That schools need to be kept clean and well maintained for them to feel comfortable and valued and 2) 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

In April 2017 the principals of the district convened for cabinet and gave input for the LCAP for each action item in a shared document format. The resulting document helped to gauge the principals perception of impact of each item within the five goals.

On April 17, 2017 we convened the second spring DAC to share the results of all surveys with the group and to also give updated Dashboard data and graduation information. The task at this meeting was to give input and also solicit further questions or concerns regarding the survey data. The general tone of the survey responses was positive with renewed interest in science instruction and computer coding/ robotics instruction. Further, teachers prioritized a list of training requests as did classified staff.

On May 4, 2017 the same survey data and graduation outcome information was shared with the AVUSD board of trustees as well as the student advisory input. The board asked questions regarding whether or not the input would result in changes to the LCAP or action. The answer is that those items will remain priorities in the new plan.

On May 15, 2017 the final DAC meeting of the year had the group look at a newly reorganized plan that took into account the board goals, student input, and priorities of the DAC. This new plan has nearly the same action items in slightly different format with some new areas of emphasis and also the DAC identified metrics for each of the goals.

There was a public hearing at the June 1, 2017 meeting of the board of trustees. Subsequently, on June 15, 2017 the board adopted the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As mentioned. The LCAP contained herein is a reflection of board goals, student input, and priorities of the DAC. This new plan has nearly the same action items in slightly different format with some new areas of emphasis and also the DAC identified metrics for each of the goals. The analysis of the goals and progress report metrics led to a request from DAC members for a clearer link between action items and outcomes. Further, some of the items that we hoped that we would be able to measure require more capacity for data analysis than we have. As a result of those excellent questions the new metrics in the plan reflect an adherence to those items that come from the state dashboard or items that we can accurately track and measure across the entire system. The general trend in estimating the growth target with the DAC was to look at the growth in the last two years and target to continue that trend.

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.

	☐ New	☒ Modified	☐ Unchanged
Goal 1	**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 ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP- Math (Average Distance from met standard)	93.4 points below	80 points below	70 points below	60 points below
EAP – ELA (Average Distance from met standard)	0.2 points below	5 points above	7.5 points above	10 points above

SBAC Math 3-8 (Average Distance from met standard)	55 points below	50 points below	45 points below	40 points below
SBAC ELA 3-8 (Average Distance from met standard)	21 points below	15 points below	9 points below	3 points below
Rate of Teacher Misassignment	0%	0%	0%	0%
Standards Aligned Instructional Materials in every classroom	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1.01

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: 9-12_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$565,000	Amount	$565,000	Amount	$565,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action 1.02

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,250,000	Amount	$900,000	Amount	$900,000
Source	1. LCFF 2. Title II 3. Educator Effectiveness	Source	1. LCFF 2. Title II	Source	1. LCFF 2. Title II
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits

Action **1.03**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _TK-6_____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **1.04**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action **1.05**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: __4-8_____

OR

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

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

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$364,416	Amount	$364,416	Amount	$364,416
Source	1. Title I	Source	1. Title I	Source	1. Title I
Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits

	☒New ☐ Modified ☐Unchanged
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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	87.7%	88%	89%	90%
CTE completers	15.5%	17%	20%	22%
CTSO participation	900	900	900	900
Chromebook usage	77% weekly	80%	85%	90%
Survey Data- Engagement Grand mean student measure (5 point scale)	3.84	4.00	4.15	4.30

A-G Completion	30.9%	32%	34%	36%
AP Participation (test)	373 students took 712 exams	400 students/ 750 exams	420 students/ 800 exams	440 students/ 820 exams
College Readiness CDE % prepared	19.9% (class of 2014)	21%	23%	25%
College Readiness CDE % approaching prepared	16.5%	20%	25%	30%
AP pass Rate	377 scores of 3 or higher of 712 exams- 52.9%	55%	55%	55%
Meet state standard for implementation of state standards	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 **2.01**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 01.03 and 01.05)	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

2017-18	2018-19	2019-20

Amount	$1,826,152	Amount	$1,826,152	Amount	$1,826,152
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Operating

Action **2.02**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase staffing in Career and Technical pathways and related academy content	Increase staffing in Career and Technical pathways and related	Increase staffing in Career and Technical pathways and related

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)	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	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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$2,734,942	$2,734,942	$2,734,942
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 5. Agricultural Grant	1. LCFF 2. Perkins 3. Ca. Partnership Academy 4. CTE Incentive 5. Agricultural Grant
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 2.03

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF

Budget Reference	4. Books and Supplies 5. Services/Operating	Budget Reference	4. Books and Supplies 5. Services/Operating	Budget Reference	4. Books and Supplies 5. Services/Operating

Action 2.04

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$750,000	Amount	$750,000	Amount	$750,000

Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies

☒New ☐ Modified ☐Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reading Level start of 3rd grade % proficient and advanced by Lexile	59%	65%	70%	70%
SBAC Math 3-8-Subgroups: Students with Disabilities (average distance from met	122.7 points below	110 points below	100 points below	90 points below

standard)				
SBAC 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
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
Chronic Absenteesim	14.8%	13%	11%	9%
Climate Survey- Parents feeling of respect- (average on scale of 1-4)	3.46	3.50 (equal numbers agree and strongly agree)	3.55	3.60
Climate Survey- Parents General Satisfaction	3.36	3.40	3.45	3.50
Foster Youth graduation rate	73.7%	75%	77%	80%
Summer School Credit attainment- units Earned	6220	6000	6000	6000
Suspension Rates- All	7.2%	6.8%	6.4%	6%
Suspension Rates- Students with Disabilities	15.2%	14.0%	10%	8%
Suspension Rates- African American Students	14.8%	13%	11%	8%
Expulsion Total #	80	75	65	55
High School Drop-out Rate	1.9%	1.5%	1.25%	1%
Middle School Drop-out rate	12	0	0	0

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 3.01

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Services will be housed at Granite Hills High School, Yucca Loma, Sandia, and Phoenix Academy and serve all families in those regions. ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18	2018-19	2019-20

Amount	$350,725	Amount	$299,155	Amount	$299,155
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action **3.02**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

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

Action **3.03**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$2,120,344	Amount	$2,120,344	Amount	$2,120,344
Source	1. LCFF 2. Title I	Source	1. LCFF 2. Title I	Source	1. LCFF 2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action **3.04**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	1. LCFF 2. College Readiness BG	Source	1. LCFF 2. College Readiness BG	Source	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 3. Benefits 4. Books and Supplies

Action **3.05**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$345,782	Amount	$345,782	Amount	$345,782
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action **3.06**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 and students with other risk factors.	Hire counselors to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$250,000	Amount	$250,000	Amount	$250,000
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF

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

Action 3.07

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☒ Specific Schools: High Schools and district office ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18	2018-19	2019-20

Amount	$170,501	Amount	$170,501	Amount	$170,501
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits	Budget Reference	2. Classified Salaries 3. Benefits	Budget Reference	2. Classified Salaries 3. Benefits

Action 3.08

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

Students to be Served: ☐ All ☒ Students with Disabilities ☒ Specific Student Group(s): Special Education

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-educators and psychologists as	Evaluate services and configure program and staffing to support special needs students. To include additional	Evaluate services and configure program and staffing to support special needs students. To include additional mild/moderate resource positions, para-

well as training for all staff. (Previously 2.05)	mild/moderate resource positions, para-educators and psychologists as well as training for all staff	educators and psychologists as well as training for all staff

BUDGETED EXPENDITURES

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

Action **3.09**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. Action is inclusive of all various after school programs.	Before and/or after school program offerings at each school site. Action is inclusive of all various after school programs.

BUDGETED EXPENDITURES

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

Action 3.10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$500,000	Amount	$500,000	Amount	$500,000
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

Action **3.11**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$612,176	Amount	$612,176	Amount	$612,176
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF

	2. Title I		2. Title I		2. Title I
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits

Action **3.12**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: ____K-3_____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Class-Size reduction in grades TK-3	Class-Size reduction in grades TK-3	Class-Size reduction in grades TK-3

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,615,202	Amount	$3,615,202	Amount	$3,615,202
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits

☐ New ☒ Modified ☐ 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10 Check State Priority 5

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
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
Attendance Rates	94.68	95%	95%	95%
Suspension Rates- All	7.2%	6.8%	6.4%	6%
Suspension Rates- Students with Disabilities	15.2%	14.0%	10%	8%

Suspension Rates-African Americans	14.8%	13%	11%	8%
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 4.01

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,033,970	Amount	$1,033,970	Amount	$1,033,970
Source	1. LCFF 2. Fund 14 via transfer from Routine Restricted Maintenance	Source	1. LCFF 2. Fund 14 via transfer from Routine Restricted	Source	1. LCFF 2. Fund 14 via transfer from Routine Restricted Maintenance

			Maintenance		
Budget Reference	2. Classified Salaries 3. Benefits 5. Services/Other	Budget Reference	2. Classified Salaries 3. Benefits 5. Services/Other	Budget Reference	2. Classified Salaries 3. Benefits 5. Services/Other

Action 4.02

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☒ Specific Schools: Elementary & Middle Schools ☒ Specific Grade spans: K - 8

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Install and maintain security camera system at the TK-8 schools	Install and maintain security camera system at the TK-8 schools	Install and maintain security camera system at the TK-8 schools

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$350,000	Amount	$350,000	Amount	$350,000
Source	1. Fund 40	Source	1. Fund 40	Source	1. Fund 40
Budget Reference	5. Services/Other	Budget Reference	5. Services/Other	Budget Reference	5. Services/Other

Action 4.03

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$3,295,220	Amount	$3,295,220	Amount	$3,295,220
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay	Budget Reference	2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other 6. Capital Outlay

Action **4.04**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$3,876,120	Amount	$3,876,120	Amount	$3,876,120
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies 5. Services/Other

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL reclassifications #	76	100	100	100
SBAC math 3-8 Subgroup: English Learners (average distance from met)	76.6 points below	70 points below	65 points below	60 points below
SBAC ELA 3-8 Subgroup: English Learners (average distance from met)	45.3 points below	33 points below	28 points below	23 points below
English Learner Graduation Rate	90.1%	91%	92%	93%
English Learner progress	66.9%	72%	75%	80%

as defined by dashboard				
Suspension Rate- ELs	5.1%	4.5%	4%	3.5%
English Learner Enrollment in Advanced Placement, honors and College prep course- A-G rate	2.9%	5%	7%	10%
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 5.01

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$1,279,924	Amount	$1,279,924	Amount	$1,279,924
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	2. Classified Salaries 3. Benefits	Budget Reference	2. Classified Salaries 3. Benefits	Budget Reference	2. Classified Salaries 3. Benefits

Action **5.02**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide	Director and Teacher on assignment to coordinate ELD program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education

outreach, coordinate ELAC and DELAC, provide monthly para-educator training and required materials. Includes para-educator in support of parent outreach courses.	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.	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

2017-18		2018-19		2019-20	
Amount	$370,650	Amount	$370,650	Amount	$370,650
Source	1. LCFF 2. Title I 3. Title III	Source	1. LCFF 2. Title I 3. Title III	Source	1. LCFF 2. Title I 3. Title III
Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies	Budget Reference	1. Certificated Salaries 2. Classified Salaries 3. Benefits 4. Books and Supplies

Action **5.03**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action 5.04

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

2017-18		2018-19		2019-20	
Amount	$240,776	Amount	$240,776	Amount	$240,776
Source	1. LCFF	Source	1. LCFF	Source	1. LCFF
Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits	Budget Reference	1. Certificated Salaries 3. Benefits

Action **5.05**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	**$18,379,919**	Percentage to Increase or Improve Services:	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 (see instructions).

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 of 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.

In total, unduplicated students will receive greater than a 20% increase in services via the actions in this plan.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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