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	Hesperia USD		
Contact Name and Title	David Olney Superintendent	Email and Phone	David.olney@hesperiausd.org (760) 244-4411

2017-20 Plan Summary

THE STORY

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

Hesperia Unified School District was formed in 1987. Prior to that, we were a mix of Hesperia Elementary School District and Victor Valley Union High School District. We currently include 3 comprehensive high schools, 2 continuation high schools, 3 middle schools, 15 elementary schools, 1 alternative school, and 1 adult education school. We are the largest employer in the high desert with over 2,058 amazing staff members. We serve and educate over 21,619 brilliant individuals with the following demographics:

62% Hispanic	24% White	7% Black
5% Asian	2% Other	
70% Low Income	18% English Learners	<1% Foster Youth
72.75% Unduplicated High Need		

Our primary focus is to provide a quality educational program in our schools. Student achievement continues to improve. Various opportunities for students to be involved in the performing arts, sports, and community service projects are available to augment learning experiences. We have quality staff that is dedicated and passionate about providing for, and leading our young people.

The Board of Trustees has identified six CORE values that define HUSD:

1. We are absolutely committed to providing a distinguished and challenging learning environment that ensures excellence and achievement for all our students.
2. We believe it is our responsibility to spend the funds entrusted to us to obtain the greatest educational opportunities for our youth while maintaining financial accountability and a prudent reserve.
3. We believe in recruiting and retaining highly qualified employees who maintain high moral and ethical character and consistently exhibit a positive example, exemplary attitude, genuine caring and enthusiasm which promote long-term stability and quality in our educational programs.
4. We believe in promoting strong partnerships and regular communication with parents and community members to help our students maximize their individual potential.
5. We believe that students and staff should be housed in learning and working environments that are clean and safe.
6. We believe in principled relationships and meaningful negotiations with employee groups which advance student achievement as well as both employee and district interests.

LCAP HIGHLIGHTS

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

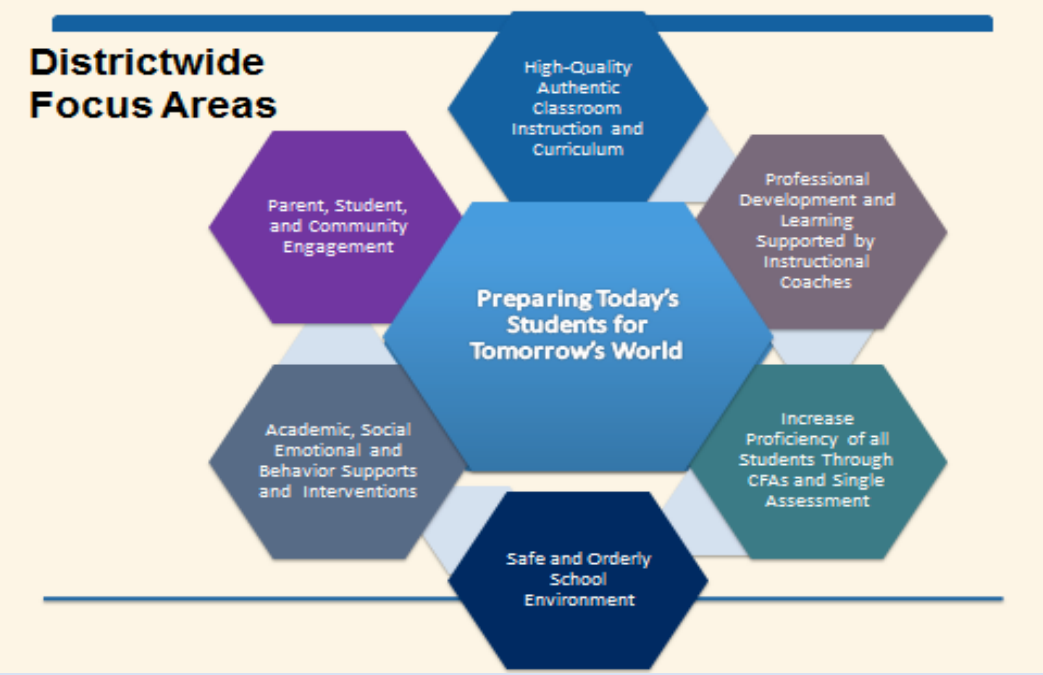
Goals:

To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career

To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students

To involve our parents, families, and community stakeholders as direct partners in the education of all students

- Mission: Preparing Today's Students for Tomorrow's World
- Vision: Provide students with 21st Century Skills by continuing to develop, implement, and evaluate a quality educational program that supports academic excellence, closes student achievement gaps and advances college and career ready options.



- Professional Learning Communities
  What do we expect our students to learn?
  How will we know they are learning?
  How will we respond if they don't learn it?
  How will we respond if they already know it?
- 4Cs: Critical Thinking, Collaboration, Communication, and Creativity
- Units of Study
- Project Based Learning
- State Standards

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LEA is making progress towards state and local indicators by implementing a single assessment given three times a year. The district's single assessment is designed to be used as a curricular map to measure academic and student progress. Educators use common and formative assessments to inform instruction to meet the needs of students. The data is intended to be analyzed through the PLC process to assist in meeting the LEA's educational goals.

The LEA has made significant growth in our graduation rate. It should be noted that our EL population has made substantial progress over the last 3 years as evidenced by the 12% growth.

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

GREATEST NEEDS

Based on the Dashboard data, it is apparent the LEA needs to develop and implement strategies to assist with improving the suspension rate of the special needs, African American, Hispanic and those identified as 2 or more races and instructional practices of the same subgroups and our ELs to increase performance in English Language Arts. The direct assistance to our EL and special needs population will require additional professional development. The LEA will provide support in differentiation for underperforming students using the RtI/MTSS model.

The district has begun the implementation of Onboard Education which provides tools, resources, and guidance to measure and develop student resilience and a strengths-based culture in the schools. Onboard Education will help with expulsions/suspension, absenteeism truancy, violence, bullying, anxiety, vandalism, substance abuse, and students dropping out of school.

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

English Language Arts has been identified as a critical area of need. With 4 student subgroups (3 in red: special needs, African American, and American Indian; 1 in orange: Pacific Islander) demonstrating a performance achievement gap significantly below all students, a literacy task force has been established, adoption of a drastically different curriculum K-12, instructional coaches are supporting sites and providing professional development.

Mathematics grades 3-8 has been identified as an area of need with 5 subgroups performing significantly below (2 in red: African American and Pacific Islander; 3 in orange: EL, special needs, and 2 or more races). To address this gap in performance, newly adopted curriculum (Integrated math), ongoing professional development and instructional coaches are being provided. The sites are also exploring personalized learning through open ed. resources and project-based lessons for real world mathematical application.

To help in other areas, there will be a continued emphasis on the PLC process focusing on the 4 essential questions for student achievement. PLCs will use data to make informed decisions for instruction. The data will be analyzed from common and formative assessments and the single assessment. The site leadership teams, with administration, will develop a professional development plan based on the needs of the students.

Continued implementation of Onboard Education will help with suspension and absenteeism which also help with student achievement.

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.

In an effort to provide improved services for low-income, English learners and foster youth, and to meet the district goals/state priorities, additional supports for student programs include allocating funds for the following:

Academic supports
- Tests
- Remediation during and after school
- Costs and fees for sports and extracurricular programs
- Academic/Behavioral Coaches specifically for Special Education - 2

Health services
- Additional psychologists - 2
- College and Career Counselors - 3
- Social Worker - 1

Support staff
- Bilingual assistants for classroom support and monitor long-term ELs
- Testing support staff - 5
- Bilingual counselor support parents and students - 1
- EL Teacher on Assignment

Other supplemental resources
- AVID Excel
- Latino Family Literacy
- Health kits and backpacks

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	$226,492,366
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$15,760,753

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.

The district does not include most of the cost of salaries in the LCAP which amounts to $180,885,246 of the total budget. In addition, expenditures related to restricted resources are not included in the LCAP as many of the expenditures are expended based on federal regulations. Total restricted expenditures for materials, supplies, and services totals, $23,149,009. Finally, unrestricted lottery funds are not included in the LCAP since the funds are allocated to the sites to use at the sites discretion.

$198,594,427	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 high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.

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
A. Increase and monitor proficiency of all students - District Single Assessment (3 times per year) – Establish baseline in October, 30% increase in individual scores in February, 75% increase in scores by May - Standardized test scores including CELDT – 50% of EL students attending US school 5 years or more will achieve basic or above in English proficiency, 9% of EL students will reclassified. - Data System to measure and monitor student results – Teachers will utilize the results of local assessments. - CAASPP – Establish baseline. B. All students need appropriate access to a viable curriculum, instruction and assessment. - Exit rate from remedial/intervention programs - % of students exiting remedial/intervention programs will increase by 5% from previous year. - % of students enrolled in A-G courses by subgroup-establish baseline. C. Increase the number of students attending college or are prepared for careers. - A-G completion – 56%, an increase of 5%.	A. -The October baseline was 34.52% and the final results were 48.48%, an increase of 13.96%. We did not reach our goal of 75%. -53% of EL students scored basic or above in English proficiency, 9% of EL students were reclassified. -Teachers utilized the results of local assessments to inform instruction. -Baseline of 33% in English Language Arts and 21% in Math B. - Sites have reported that 30-75% of students in intervention programs exited. 33-95% showed significant growth. - We are unable to determine %of students enrolled by subgroup C. Students completing A-G 2015-16: All: 576/1444 – 39.9%; Gifted :115/143 – 80.4%; Homeless: 9/32 – 28.1%; SPED: 6/114 – 5.3%; EL: 14/132 – 10.6%; RFEP: 140/279 – 50.2%; and, SED: 392/1056 – 37.1%.

- ROP-CTE completion – 90% completion, an increase of 3%. - AP Exams – 50% of students passing AP exams with a score of 3 or higher will increase by 5%. - EAP Results – EAP readiness scores in ELA 51% and Math 25% will increase by 5% and 10% respectively over previous year. - Schools offering college/career pathways – An additional 10% of schools will offer college/career pathways. D. Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning. - District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs – 3Xs a year. - Database of teacher credentials and assignments – 100% of teacher will be highly qualified.	2016-17: All: 574/1522 – 38%; Gifted : 104/131 – 79.4%; Homeless: 5/31 – 16%; SPED: 6/174 – 3.4%; EL: 22/182 – 12%; RFEP: 150/287 – 52.3%; and, SED: 366/1047 – 35%. -ROP completion percentage for 2016-17 was 91%, 1% higher than our goal. -Data not available at this time. -For the 2015-16 school year, EAP results were: ELA 29% and Math 21%. Scores for 2016-17 are not available at this time. -All schools have or are in the process of developing college/career pathways for their students. -16 schools stayed the same or made growth on the 4C rubric. -2% (23 out of 978) of teachers are not highly qualified. Majority of this 2% are Special Education teachers who are in a program to receive their specialized credential.

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 **A**

	PLANNED	ACTUAL
Actions/Services	A. All students will increase performance levels in all subjects. 1) Use supplemental resources to integrate and align curriculum with state standards, including ELD standards. 2) Purchase or maintain standards-based district adopted textbooks and/or resources to teach state standards. 3) Purchase digital devices, replacement parts such as cords, and repairs. 4) Continue to develop Units of Study. 5) Integrate arts across the curriculum through supplemental materials. 6) Monitor student progress using common formative assessments, District Single Assessment and English	1) Materials were purchased as needed. 2) Purchased hard copies of math curriculum to supplement digital texts; purchased World Language and AP History and Biology. 3) Replacement devices and parts were ordered as needed. 4) Sites continued to develop Units of Study. Targeted staff development regarding units of student was offered to sites 5) The arts have been integrated across the curriculum. 6) Sites have used common formative assessments and the district single assessment to monitor student progress. Six schools used the English Language Development Assessment.

	language development assessment though data management system. 7) Analyze results of AP and EAP tests. 8) California Assessment of Student Performance and Progress (CAASPP).	7) AP: 2014-15: 48%, 2015-16: 37% EAP: ELA 2014-15: 29% 5; Math 2014-15: 21% 8) The results have been analyzed and the district maintained in ELA and math, increased graduation rate and decreased suspensions.
Expenditures	BUDGETED 1) No cost. 2) Funding Source: **Instructional Materials 0756 (site 734)** 4100: Textbooks: $200,000 (maintain) 4100: Textbooks: $1,200,000 (ELA/World Language adoption) 3) Funding Source: **Information Technology 0504** Mgmt. SUPP (***site 715***) 4300: Materials/Supplies $350,000 4400: Non-capitalized Equipment: $150,000 5600: Device lease payments: $2,700,000 (site 737 3D printers/supplies) 4300: Materials/Supplies: $10,000 4400 Non-capitalized Equipment: $7,000 5600: Rentals/Leases: $4,000 6400: Equipment: $9,000 4) No cost 5) No cost 6) Funding Source: **Unrestricted 0000** (***site 737*** data system) 5800: Prof. Services: $132,000 (**site 737** calibration) 1100: Salary: $64,267 3000: Benefits: $10,733 Funding Source: **Supplemental Concentration 0701** (***site 737*** ESGI) 5800: Online Subscription: $8,500 7) No cost 8) No cost	ESTIMATED ACTUAL 1) No cost 2) **Funding source: 0756** 1100: $74,460 3100: $8,288 4100: $75,553 4200: $364,095 4300: $611,708 5800: $218,661 3) **Funding source: 0504 mgmt. SUPP** **Site 715** 4300: $472,214 4400: $0 5600: $2,648,455 **Site 737** 4300: $40,423 4400: $52,948 5600: $1,386 6400: $0 4) No cost 5) No cost 6) **Funding source: 0000** 5800: $130,794 1100: $10,054 3000: $1,679 **Funding source: 0701** 5800: $7,748 7) No cost 8) No cost

Action **A**

Actions/Services	PLANNED	ACTUAL
	Additional Annual Actions: 9) Teachers will use data to determine additional strategic and intensive support needed.	9) Through PLCs, teachers discussed the 3rd question (what to do if they haven't learned it) to determine support needed. Teacher use of data to determine support needed is evident but still emerging. Support is needed with RtI/MTSS.
Expenditures	BUDGETED 9) No cost	ESTIMATED ACTUAL 9) No cost

Action **A**

Actions/Services	PLANNED	ACTUAL
	10) EL students will be provided academic support to meet specific needs of the core instructional program to ensure that they meet Annual Measurable Achievement Objectives (AMAO 1-3). 11) Ensure that the teachers are addressing the ELA and ELD standards when instructing English Learners and that a solid and consistent program of ELD instruction is provided daily. 12) Provide language support services to sites.	10) Students were provided designated ELD. 11) Walk-throughs by district and site administrators provided evidence of teachers addressing the ELA and ELD standards. 12) The ELD coach provided language support to sites using an ELD rubric. Personnel was also provided to support EL testing.
Expenditures	BUDGETED 10) No cost 11) No cost 12) Funding Source: **New EIA 0790 *(site 734*)** 2300 Classified supervisor salary: $71,208 2400 Classified support salaries: $202,259 3000 Benefits: $100,578	ESTIMATED ACTUAL 10) No cost 11) No cost 12) **Funding source: 0790** 2300: $73,433 2400: $207,389 3000: $132,203

Action **A**

	PLANNED	ACTUAL
Actions/Services	13) Provide opportunities for foster parents to be trained in how to support students academically.	13) Social worker collaborated with Foster Family Agencies to provide support to parents and foster students.
Expenditures	BUDGETED 13) Funding Source: **Unrestricted 0000** Mgmt.. SUPP (***site 733***) 4200 Books and other reference materials: $2,000	ESTIMATED ACTUAL 13) **Funding source: 0000 mgmt. SUPP** 4200: $0

Action **B**

	PLANNED	ACTUAL
Actions/Services	B. Ensure universal access to a viable curriculum by providing alternative ways to access the curriculum. 1) Provide online courses-credit recovery and core programs. 2) Provide supplemental materials, curriculum, and supplies to support students with disabilities. 3) Differentiate, personalize and pace lessons to meet student needs through project-based learning, etc. 4) Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills. 5) Conduct content area interventions during the school day and potentially before/after school (certificated and classified over-contract). 6) Summer school for credit recovery and enrichment (certificated/classified over-contracts, supplemental resources). 7) Psychologists/counselors will provide academic guidance; socio-emotional support and foster school connectedness and assist in the development of individual learning plans (hire 2 additional psychologists for a total of 6). 8) Hire 1 additional coach to support Students with Disabilities and behavior problems.	1) Credit recovery has been provided through on-line courses at various sites and during summer school. 2) Sites purchased a variety of materials and supplies to support students with disabilities. 3) Some schools have been trained in project-based learning and all are beginning implementation. 4) All sites have established master schedules that provide access to all students. 5) Schools provided intervention before, during, and after the school day. LTEL assistants also provided support to long-term English learners. 6) Summer school was provided with 11,962 units being earned for grades 9-12. 2,303 students earned at least one credit. 7) The 2 additional psychologists helped to reduce caseloads across the district thus allowing for time to facilitate a variety of socio-emotional supports. They provided social-skills groups, anger-management and other need-specific small groups, individual check-ins with students in need of emotional support, and support with implementation of PBIS and other social-emotional curriculums. 8) The coaches provided curriculum and behavior support to general and special education students. They assisted teachers with classroom management and behavior interventions, development and assistance with behavior plan implementation, and professional

	9) Hire a Behavior Analyst to support teachers in developing plans and strategies to positively impact individual conduct and classroom management.	development on challenging behaviors. They also supported new special education teachers with implementing support and interventions. 9) The behavior analyst that was slated to be hired for the 2016-17 school year was not hired as the LCAP intended. At the beginning of the year, the department requested to create a job description and post the position. At the time, there were several special education teacher vacancies in the district and cabinet was concerned that creating this position would take an additional special education teacher out of the classroom. Cabinet did not want to move forward with the position until all teaching staff was hired. By the time teaching staff were hired, the department was undergoing a FCMAT study. At that time, cabinet did not want to create any positions within the department until the report was completed. The report was completed on April 28. Too late into the school year to hire. The position is being considered for the 17/18 school year.
Expenditures	BUDGETED 1) No cost 2) No cost 3) No cost 4) No cost 5) No cost 6) Funding Source: **Summer School 0100** (***site 737* mgmt. SUPP)** 1100: Teacher salaries: $124,920 1200: Certificated pupil support salaries: $6,240 1300: Certificated administrator salaries: $19,500 2200: Classified pupil support salaries: $6,277 2400: Clerical, technical, and office staff salaries: $4,518 2900: Other classified salaries: $6,174 3000: Benefits: $29,266 4300: Materials and supplies: $2,100 5700: Printing: $1,005 7) Funding Source: **res.** **Supplemental Concentration 0701** mgmt. SUPP (***site 731***) 1200: Salaries: $216,000 3000: Benefits: $58,732 8) Funding Source: res. **Supplemental Concentration 0701** (***site 731)*** 1100: Salary: $83,000 3000: Benefits: $31,024 9) Funding Source: **res. Supplemental Concentration**	ESTIMATED ACTUAL 1) No cost 2) No cost 3) No cost 4) No cost 5) No cost 6) **Funding source: 0100 mgmt SUPP** 1100: $104,065 1200: $9,589 1300: $19,500 2200: $2,770 2400: $3,160 2900: $5,700 3000: $26,253 4300: $4,674 5700: $897 7) **Funding source: 0701 mgmt SUPP** 1200: $633,757 3000: $183,716 8) **Funding source: 0701** 1100: $81,374 3000: $14,499

0701 ***(site 731)*** 1200: Salary: $108,000 3000: Benefits: $29,366	9) **Funding source: 0701** 1200: $0 3000: $0

Action **B**

PLANNED	ACTUAL
Additional Annual Actions: 10) Ensure universal access is provided to all students through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills.	10) Students were provided with support and differentiated instruction. Preschool was provided to 192 students during 6 morning and 6 afternoon sessions with 170 of the students meeting the qualifications of English Learner, Low Income and/or Foster Youth.

Actions/Services

BUDGETED	ESTIMATED ACTUAL
10) Funding Source: **New EIA 0790** ***(site 735)*** 4300: Materials and supplies: $44,130 4400: Non-capitalized Equipment: $500 5600: Rentals/Leases: $20,000 5700: Motor Pool/Print: $1,500 5800: Professional/Consulting Services: $3,870 Funding Source: **First Five 0905** ***(site 735)*** 1100: Salary- Cert. Subs: $15,000 2100: Salary- Assistants: $432,773 2300 Salary- Supervisor: $36,115 2400: Salary-Clerical: $41,034 3000 Benefits: $147,978 4100: Textbooks: $38,121 4200: Other Books: $2,000 4300: Materials/Supplies: $21,615 5200: Travel/Conferences: $12,500 5600: Rentals/Leases: $2,000 5700: Printing/Postage: $7,500 5800: Professional/Consulting Services: $3,364	10) **Funding source: 0790** 4300: $30 4400: $2,461 5600: $13,450 5700: $0 5800: $0 **Funding source: 0905** 1100: $650 2100: $380,620 2300: $28,783 2400: $29,723 3000: $153,581 4100: $0 4200: $2,314 4300: $8,965 5200: $2,061 5600: $2,293 5700: $2,204 5800: $1,684

Expenditures

Action **B**

PLANNED	ACTUAL
11) Allocate funds for academic supports, tests and remediation; transportation; and costs and fees for athletics	11) Through San Bernardino County funding, all 10th graders participated in the PSAT so no district funds were spent.

Actions/Services

	and extracurricular programs. Ensure all 10th graders have an opportunity to participate in the PSAT as a means to prepare them for college.	
Expenditures	BUDGETED 11) Funding Source: **Testing 0080** (***site 737*** Mgmt. **SUPP)** 5800 Other Administrative services: $20,000	ESTIMATED ACTUAL 11) $0

Action **B**

Actions/Services	PLANNED 12) Teachers will use data to determine additional strategic and intensive support (including building academic vocabulary both orally and in reading and writing) needed for English Learners (EL) as outlined in the District's Effective Model of Instruction revised to address the new ELD standards and renamed as Unit of Study. 13) Require and monitor teacher use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD to support EL students and meet their linguistically appropriate goals.	ACTUAL 12) Units of study were developed to include links to ELD standards. 13) Integrated ELD workshops were offered to teachers by district EL coach and Director of K-12 Programs. Limited data is available to measure effectiveness.
Expenditures	BUDGETED 12) No cost 13) No cost	ESTIMATED ACTUAL 12) No cost 13) No cost

Action **C**

Actions/Services	PLANNED C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes. 1) Ensure that students K-12 have access to a variety of coursework and curriculum that is college and/or career oriented, including Advancement Via Individual Determination (AVID) 2) Encourage school sites to develop a focus/theme, i.e.:	ACTUAL 1) The middle and high schools had 1,347 students enrolled in AVID for the 2016-17 school year. 2) Sites continued with their focus/theme to provide a variety of learning opportunities to prepare students for college and/or career.

early college, medical, STEM, manufacturing, Global Citizenship, etc. that will allow students to have exposure to a variety of learning opportunities and provide supplemental materials to integrate the curriculum. Sites will develop college/career programs such as Science, Technology, Engineering, Arts, and Math (STEAM), health pathways, etc. to meet the needs of their students as outlined in Single Plans. 3) Adult and Career Education such as, adult basic education, CTE, ROP, ESL, GED, Citizenship, and a young adult transition center. 4) Hire a College and Career Readiness Counselor for each high school to oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	3) Adult and career education, career technical, ROP, ESL and GED courses were offered. A young adult transition center was not opened. 4) A College and Career Readiness Counselor was hired for each of the high schools. They held parent workshops regarding college applications and FAFSA, oversaw 4 year plans for all students, met with freshmen to give information regarding A-G, worked one on one with students to research careers and colleges, contacted community members to obtain job shadow opportunities, etc.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1) Funding Source: **Supplemental Concentration 0701** (Site 736 **mgmt. 0013**) 4300 Instructional materials: $35,000 2) Funding Source: **New EIA 0790** (***site 735*** distributed to each site based on ADA 1100: Salary: $180,626 2100: Salary: $455,430 3000: Benefits: $168,345 4100: Textbooks: $700 4200: Other Books: $18,114 4300: Materials/Supplies: $202,649 4400: Non-capitalized Equipment: $41,873 5200: Travel/Conferences: $92,167 5600: Rentals/Leases: $5,858 5700: Printing: $25,593 5800: Professional/Consulting Services: $199,079 Funding source: **Supplemental Concentration 0701** ***(Site 200 HV)*** 4300 Materials and supplies: $5,000 (***Site 737*** High Schools Pathway Support) 1100: Salary: $1,000 3000: Benefits: $168 4100: Textbooks: $500 4200: Other Books: $1,000 4300: Materials/Supplies: $42,800 4400: Non-capitalized Equipment: $15,500 5200: Travel/Conferences: $2,600 5600: Rentals/Leases: $10,400 5700: Printing/Field Trips/Postage: $5,032 5800: Professional/consulting Services: $21,000 ***(Site 230*** Music teacher) 1100: Salary: $51,048 3000: Benefits: $20,846 (***Site 140*** Ctn. PE teacher) 1100: Salary: $99,446 3000: Benefits: $29,222 ***(site 702*** Superintendent CISCO) 4300: Materials/Supplies: $150,000 (Projects) Materials/Supplies: 4300: Instructional materials/supplies: $32,315 ***(site 714*** Assistant Superintendent Projects)	1) **Funding source: 0701 mgmt. 0013** 4300: $0 2) **Funding source: 0790** 1100: $136,549 2100: $376,208 2200: $2,315 2900: $632 3000: $130,094 4100: $623 4200: $7,373 4300: $104,969 4400: $113,344 5200: $81,823 5300: $400 5600: $4,312 5700: $22,795 5800: $209,619 6400: $12,765 **Funding source: 0701 Site 200 HV** 4300: $0 **Funding source: 0701 Site 737 (includes 1D1 & 2 D4 actions)** 1100: $4,290 3000: $716 4100: $5,039 4200: $0 4300: $40,423 4400: $52,948 5200: $1,205 5600: $859 5700: $874 5800: $40,489 **Funding source: 0701 Site 230** 1100: $60,226 3000: $23,137 **Funding source: 0701 Site 140** 1100: $0 3000: $0 **Funding source: 0701 Site 702** 1100: $92,650 3000: $28,891 4300: 0 **Funding source: 0701 site 714**

4300: Instructional materials/supplies: $50,000 ***(site 730*** Assistant Superintendent Projects) 4400: Technology: $40,000 5200: Professional development: $60,000 Funding source: **Mesa Grande Health and Medicine 0506 *(Site 130*** health and medical lab resources) 4300: Instructional materials/supplies: $30,000 Funding Source: **Middle College 0505 (*Site 410*** HHS Early College) 5800 Contracted services: $250,000 Funding Source: **STEM 0314** (***Site 734*** STEM/Robotics) 1100: Salary- Certificated: $1,000 2200: Salary- Classified: $1,000 3000: Benefits: $402 4300: Materials/Supplies: $29,048 5200: Travel/Conferences: $5,550 5700: Printing: $2,500 5800: Professional/Consulting Services: $10,500 Funding Source: **Unrestricted 0000 *site 737*** 5700: Printing: $10,000 3) Funding Source: **ROP 0965** (***site 530*** ROP/CTE) 1100: Salaries: $703,557 3000: Benefits: $237,249 4300: Material/Supplies: $110,034 5200: Travel/Conferences: $9,171 5500: Utilities: $260 5600: Rental/Leases: $12,999 5700: Intrfnd Services: $2,750 5800: Profession/Consulting: $5,300 Funding Source: **ROP Contracts 9650** (***site 530*** ROP/CTE) 2100: Salaries In. Aide: $9,981 2200: Salaries Support: $18,253 2300: Salaries Super: $46,357 2400: Salaries Clerical: $36,959 3000: Benefits: $33,163 4) Funding Source: **Supplemental Concentration 0701** 1200: Salaries: $294,000 3000: Benefits: $79,098	4300: $1,757 5200: $4,424 5800: $173 **Funding source: 0701Site 730** 4400: $0 5200: $13,668 **Funding source: 0506 Site 130** 4300: $15,370 **Funding source: 0506 Site 410** 5800: $221,100 **Funding source: 0314 Site 734** 1100: $0 2200: $2,028 3000: $230 4300: $16,587 5200: $687 5700: $691 5800: $10,553 **Funding source: 0000Site 737** 5700: $1,591 **Funding source: 0965 Site 530** 1100: $681,712 3000: $214,289 4300: $51,740 5200: $3,684 5500: $120 5600: $8,702 5700: $2,296 5800: $3,723 **Funding source: 9650 Site 530 – this resource not available 2016-17** 2100: $0 2200: $0 2300: $0 2400: $0 3000: $0 **Funding source: 0701** 1200: $307,157 3000: $55,654

Action **C**

	PLANNED	ACTUAL
Actions/Services	Additional Annual Actions: 5) Prepare for and implement AVID Excel for middle school long term EL students. 6) Implement a College/Career Readiness program for high school long-term EL students.	5) AVID Excel was successfully implemented at Ranchero and Cedar for 7th grade LTEL students. They will continue in the program as 8th graders next year. 6) 3 bilingual instructional assistants were hired to provide supplemental support to LTEL students. As a result, in part, of their efforts 87% of 12th grade LTEL students are on track to graduate having completed A-G requirements.
Expenditures	BUDGETED 5) No cost 6) No cost	ESTIMATED ACTUAL 5) No cost 6) No cost

Action **C**

	PLANNED	ACTUAL
Actions/Services	7) Parents and students receive both high school graduation requirements and UC/CSU entrance requirements annually beginning in the 6th grade. 8) Hold scholarship workshops for all high school RFEP students and their parents. 9) Provide supplemental counseling for RFEP students so that each RFEP student enrolls in coursework that is UC/CSU approved and participate in college preparation programs and workshops.	7) Information on high school graduation requirements and UC/USC are given to all students. 8) Scholarship workshops were held at all 3 high schools, with 2 schools specifically focusing on RFEP students. 9) Supplemental counseling was offered at Hesperia and Sultana High. Oak Hills declined supplemental counseling services.
Expenditures	BUDGETED 7) Funding Source: **Supplemental Concentration 0701** (***site 737***) 5700 Printing: $2,000 8) No cost 9) Funding Source: **Supplemental Concentration 0701** (***site 734***) 1200 Certificated pupil support salary: $103,598 3000 Benefits: $17,923	ESTIMATED ACTUAL **Funding source: 0701** **Site 737** 7) 5700: $0 8) No cost **Funding source: 0701** **Site 734** 1200: $106,382 3000: $31,766

Action **D**

	PLANNED	ACTUAL
Actions/Services	D. Provide professional development for all staff including administrators. 1) Sites and district will provide adequate and appropriate professional development and collaboration time including conferences, over-contract, substitutes and resources. 2) Continue refining knowledge and implementation of CCSS and NGSS. 3) Recruit and retain highly-qualified teachers and ensure appropriate placement; Teacher Induction (teacher reflective coaches and candidates), Interns, PAR. 4) Provide Teachers on Assignment (TOA) – current instructional coaches.	1) Professional development was provided to all sites and administration based on their professional development plans. Staff and administrators were trained in PBL, Growth Mindset, PLC, technology, NGSS, Units of Study, CGI, 21st Century Skills, Number Talks, Balanced Literacy, RtI, Cooperative Learning, classroom management, Thinking Maps, Words Their Way, Daily 5/CAFÉ, and disciplinary literacy. 2) An instructional coach was trained by the state and county regarding NGSS. She provided training to K-12 teachers throughout the district. 3) 88 teachers participated in Induction, 2 were in PAR, and 23 were Interns. 4) 20 Instructional coaches provided professional development to all teachers.
Expenditures	BUDGETED 1) Funding source: **Supplemental Concentration 0701** ***(site 737*** Plugged-In) 1100: Salary: $7,300 3000: Benefits: $1,219 4200: Other Books: $250 4300: Materials/Supplies: $3,200 5600: Rentals/Leases: $400 5700: Printing: $2,300 5800: Professional/Consulting Services: $5,331 ***(site 730*** Administrator training) 5200: Conferences: $70,000 2) Funding source: **Instructional Materials 0756** ***(site 734*** math adoption pd) 4300: Materials/Supplies: $200,000 5800: Professional/Consulting Services: $50,000 3) Funding Source: **Unrestricted 0000** mgmt. 7271 (***site 736***) 1100: Salaries: $25,706 3000: Benefits: $4,294 Funding Source: **BTSA 0160** (***site 736***) 1100: Salaries: $293,835 3000: Benefits: $49,065 4) Funding Source: **Supplemental Concentration 0701**	ESTIMATED ACTUAL **Funding source: 0701** **Site 737** (See action 1C2) **Site 730** 5200: $70,000 **Funding source: 0756** **Site 734** 4300: $0 5800: $0 **Funding source: 0000 mgmt. 0000** **Site 736** 1100: $2,292 3000: $407 **Funding source: 0160** 1100: $102,074 3000: $18,038 **Funding source: 0701**

mgmt 0000 (***site 736***) 1100: Salary: $18,362 3000: Benefits: $3,195 Mgmt.. SUPP 1100: Salary: $182,941 3000: Benefits: $53,571 Funding source: **New EIA 0790** (***site 735* Mgmt. SUPP)** 1100 Certificated Salary: $402,606 3000 Benefits: $113,533	(see action 1C2) **Funding source: 0701 mgmt SUPP** 1100: $188,867 3000: $56,045 **Funding source: 0790 mgmt SUPP** **Site 735** 1100: $415,438 3000: $124,012

Action **D**

	PLANNED	ACTUAL
Actions/Services	Additional Annual Actions: 5) Increase support to sites with high LCFF of unduplicated students, such as staff and professional development. 6) All staff will receive on-going training in methods to understand the economic status of students and the correlation with their learning such as Ruby Payne Framework on Understanding Poverty.	5) The College Pathways Grant was utilized at the high schools to provide support and professional development. Additional resources were purchased to assist teachers and students 6) All newly hired teachers received Ruby Payne training during New Teachers Academy.
Expenditures	BUDGETED 5) No cost 6) No cost	ESTIMATED ACTUAL 5) No cost 6) No cost

Action **D**

	PLANNED	ACTUAL
Actions/Services	7) Provide teacher training in English Language Development to ensure continued student progress towards full English proficiency. 8) Added support and training will be developed to enhance the instruction of long term EL students.	7) Teachers received ELD training by an instructional coach. All newly hired teachers received training on ELD during the New Teachers Academy. 8) Ranchero and Cedar teachers were provided training in AVID Excel.
Expenditures	BUDGETED 7) No cost 8) No cost	ESTIMATED ACTUAL 7) No cost 8) No cost

Action **D**

	PLANNED	ACTUAL
Actions/Services	9) All staff will receive on-going training in trauma-informed teaching. 10) Classified staff will receive on-going training in procedures of how to register foster youth.	9) This training wasn't provided this year. 10) The foster youth liaison provided training to administration and classified staff on the enrollment procedure for foster youth.
Expenditures	BUDGETED 9) Funding source: **Supplemental concentration 0701 *(site 736*)** 5200 Professional development: $20,000 10) No cost	ESTIMATED ACTUAL 9) **0701:** $0 10) No cost

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.	Overall, the actions and services for goal 1 were implemented except action 1-B9. We were unable to hire a Behavioral Analyst because at the time there were several special education teacher vacancies in the district and cabinet was concerned that creating this position would take an additional special education teacher out of the classroom. Cabinet did not want to move forward with the position until all teaching staff was hired. The actions for this goal supported teachers in providing rigorous implementation of the state standards; collecting and analyzing student assessment data to help drive instruction and identify and address student needs; collaborating with other professionals at the school site and grade level on best ways to meet students' needs; and accessing resources and supplemental materials to address the achievement gap.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The professional development and training provided to teachers and administrators supported effective implementation of the instructional program. Feedback indicates that they feel more prepared to provide students with access to rigorous academic standards, including opportunities for critical thinking, problem solving, and communicating reasoning. Instructional coaches supported teachers in the classroom to implement the strategies and methods introduced during training. Classroom observations indicate the use of Chromebooks as instructional tools are beginning to move from, substitution level to augmentation, where the Chromebook enhances the lesson or outcomes. Reviewing A-G completion rates, it appears that hiring the additional bilingual assistant for each high school and the RFEP counselor has had a positive effect on EL and RFEP student completion of A-G courses.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The expenditures for ROP were budgeted out of 0965 and 9650, but 9650 wasn't available in the 2016-17 school year so all the expenses came out of 0965. The money for the textbook adoption professional training in D wasn't needed because it was provided as part of the math adoption so $250,000 wasn't spent. Also, some of the expenditures put in Goal 2 are accounted for in Goal 1 so the total spent is more. The total budgeted expenditures were $12,426,868 but the actual expenditures were $14,179,900.
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 actions and services of A and D have been combined since professional development (D) goes hand in hand with the curriculum and assessment actions of A. Other actions and services have been regrouped with similar actions and services with the intent of providing greater transparency and clarity to stakeholders.

Goal 2

To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.

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

- Safe School Plans – 100% updated annually.
- Williams Quarterly Reports (WQR) – All sites compliant.
- Graduation/dropout rates (middle and high school) – Graduation rates will increase by 1% and dropout rate decrease by 1%.
- Suspension/expulsion rates – Suspension/expulsion rates will decrease by 1%.
- Student Attendance/Chronic Absenteeism rates - Pupils who are absent on 10% or more of the schooldays in the school year will decrease by 1%.
- Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase by 5% over previous year.
- Site student surveys and Onboard Education survey results will help establish a baseline for school climate.

ACTUAL

-100% of the Safe School Plans were updated

-All sites were Williams' compliant

-2016-17 data not available. 2015-16 data: All – 92.2% + 3.8%, EL – 92.5% +12.7%, SED 92.1% +2.8%.

-Suspension rates decreased from 7.1% to 5.64%, expulsions were >1%

- Chronic absenteeism decreased from 2,434 to 677

-5th grade: decreased slightly from 68.6% to 65.8%; 7th grade decreased slightly from 81.0% to 80.4%; 9th grade increased slightly from 76.9% to 77.2%

-Site parent and student surveys were distributed and evaluated. Students also completed surveys through Onboard Education and the "May Day" students were identified and supports given.

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 **A**

	PLANNED	ACTUAL
Actions/Services	A. Ensure that all sites have a Safe School Plan (SSP): 100% of schools will update safety plans and conduct school safety drills. 1) Sites will update their safe school plan annually.	A. 1) All sites updated their safe school plan and conducted regularly scheduled safety drills.
Expenditures	BUDGETED 1) No cost	ESTIMATED ACTUAL 1) No cost

Action **B**

	PLANNED	ACTUAL
Actions/Services	B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment. 1) Sites will distribute and review parent and student surveys regarding school climate and instructional program. 2) Provide parents with forums to discuss school climate and safety.	B. 1) Sites distributed surveys to students and parents and are reviewing the results to determine needs. Spanish versions of the surveys were also distributed and reviewed. 2) Principal's Café, SSC, LCAP parent meetings, site ELACS, DELAC and ELAC officers training meetings provided a forum to discuss these issues.
Expenditures	BUDGETED 1) No cost 2) No cost	ESTIMATED ACTUAL 1) No cost 2) No cost

Action **B**

	PLANNED	ACTUAL
Actions/Services	Additional Annual Actions: 3) Ensure LEA foster youth liaison has adequate time, knowledge and resources, including additional staff if needed to fully execute the responsibilities. 4) Liaison will hold foster parent meetings to provide	3) LEA foster youth liaison met with school site personnel and foster youth agencies to gather and share information to support the district's foster youth. The district social worker worked with the liaison to support the students. 4) Liaison was unable to get any parents to attend a group meeting but

	information and support to families. 5) Social Worker will assist children and families with social issues/challenges impacting education.	they did meet individually with the social worker. 5) Social worker had 1182 points of contact with students/families with 282 total students/families being provided services. 25 were homeless, 28 foster/former foster/adopted. Backpacks, hygiene kits, school supplies, books, and bus passes were some of the resources provided.
Expenditures	BUDGETED 3) No cost 4) No cost 5) Funding Source: **Supplemental Concentration 0701** (***site 733***) 2900: Salary: $94,364 3000: Benefits: $22,619 4300: Materials and supplies: $2,000 5200: 5700: Mileage: $10,900 5800: Professional/Consulting Services: $13,600	ESTIMATED ACTUAL 3) No cost 4) No cost 5) **Funding source: 0701** 2900: $98,589 3000: $37,277 4300: $14,328 5200: $0 5700: $193 5800: $17,313

Action **C**

	PLANNED C. Ensure all instructional facilities, equipment, furniture and grounds are maintained in good repair.	ACTUAL C.
Actions/Services	1) All sites will be compliant with Williams' Settlement Legislation through regular safety inspections and appropriate repairs or maintenance completed in a timely manner.	1) All sites were Williams compliant.
	2) Ensure all facilities, equipment, furniture and grounds are maintained in good repair, including additional personnel and police vehicles.	2) Regular repairs are made throughout the year as work orders are submitted. During the summer, there were numerous projects completed at a variety of sites.
	3) Provide administrative and library services, supported by a standards-aligned plan integrating the arts into the curriculum to support literacy and numeracy.	3) Library media specialists were funded at all sites.
	4) Provide technology support services integrating 21st Century Skills into the curriculum including the arts to support literacy and numeracy. Hire a Data System Analyst.	4) Technology support was provided to school sites through Technical Support Specialists, Computer Learning Specialists, and a Data Systems Analyst. They are being provided monthly training and PD so that they are able to support the schools.

Expenditures	BUDGETED 1) No cost 2) No cost 3) Funding source: **New EIA 0790** (***site 734***) 2200: Salary: $502,938 3000: Benefits: $184,647 Funding source: **Supplemental Concentration 0701** ***(site 734*** innovative learning environment) 4300: Instructional materials/supplies: $15,000 4400: Technology: $15,000 4) Funding source: **New EIA 0790** (***site 715***) 2200: Salary: $474,006 3000: Benefits: $183,568 Funding Source: **Supplemental Concentration 0701** (***site 715)*** 2200: Salary: $60,000 3000: Benefits: $14,525	ESTIMATED ACTUAL 1) No cost 2) No cost 3) **Funding source: 0790** 2200: $513,106 3000: $220,865 **Funding source: 0701** 4300: $0 4400: $0 **4) Funding source: 0790** 2200: $146,281 3000: $60,430 **Funding source: 0701** 2200: $297,606 3000: $115,281

Action **D**

Actions/Services	PLANNED D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year). 1) Suspensions/expulsion rates will decrease by 1%. 2) Chronic absenteeism rates will decrease by 1%. 3) Provide programs, activities and incentives such as Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, college field trips, and award programs to encourage school connectedness.	ACTUAL D. 1) Suspension rates decreased from 7.1% to 5.6% All students: 5.6%/>1% English Learners: TBD% Low Income: TBD% 2) In 2015-16, 27,131 letters for absences were sent out; 2016-17 the number decreased to 24,889. In 2015-16, there were 2,434 that were missing 10% or more (chronic absent); in 2016-17, the number decreased to 677. 3) Sites and district provided a variety of programs and activities to meet the various interests of students.
Expenditures	BUDGETED 1) No cost 2) Funding source: **Supplemental Concentration 0701** (***site 734*** AARC) 5800 Contracted services: $80,700 Funding source: **Supplemental Concentration 0701** (***site 733*** A2A Contract)	ESTIMATED ACTUAL 1) No cost 2) **Funding source: 0701** 5800: $41,650

5800: Consulting services: $122,000 3) Funding Source: **Unrestricted 0000** mgmt 7140 (***site 735***) 1100: Salary: $4,136 3000: Benefits: $690 4300: Materials and supplies: $2,364 5700: Printing: $1,000 5800: Professional/Consulting Services: $1,810 Funding source: **Supplemental Concentration 0701** ***(site 737***) I Can 1100: Salary: $1,000 3000: Benefits: $168 4300: Materials/Supplies: $500 5200: Travel/Conferences: $50 5600: Rentals/Leases: $150 5700: Printing: $332 5800: Professional/Consulting Services: $800	5800: $111,300 3) **Funding source: 0000 mgmt 7140** 1100: $2,295 3000: $336 4300: $2,264 5700: $494 **Funding source: 0701** (see action 1C2)

Action **E**

PLANNED	ACTUAL
E. Promote emotional, physical and social well-being of all students. Actions/Services 1) Encourage sites to establish programs such as Onboard Education, peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students.	E. 1) All students, grades 4-12, participated in a strengths-based survey through Onboard Education. Sites established programs to support social emotional well-being and behavior. At the end of 2015-16, 2 schools received awards for PBIS implementation.
BUDGETED	**ESTIMATED ACTUAL**
Expenditures 1) Funding Source: **Supplemental Concentration 0701** (***site 715***) OnBoard 5800: Professional/Consulting services: $30,000	1) **Funding source: 0701** 5800: $17,109

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were implemented as planned. Parents and students participated in site parent surveys and LCAP input meetings. Maintenance projects are completed during the year and large projects completed during the summer. Schools implemented many programs and activities with no-cost opportunities to connect with other students and engage in programs and activities that interest them. Sites established programs such as peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The metrics associated with this goal have shown that the chosen approaches to creating a positive school environment for our students are successful. Attendance rates went down slightly; graduation rates have increased, especially for our English learners. Parent participation rates have increased especially the participation rates for the surveys.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Salary and benefit expenditures were higher than budgeted because there was a change in the salary schedule and benefits. The expenditures on contracted services were less than budgeted. Also, some of the expenditures are accounted for in Goal 1. The total budgeted expenditures for Goal 2 were $1,823,867 and the actual expenditures were $1,696,717.
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 actions and services for 2017-20 have been regrouped with similar actions and services with the intent of providing greater transparency and clarity to stakeholders.

Goal 3	To involve our parents, families, and community stakeholders as direct partners in the education of all students.

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
Parent/student/community survey input – 100%. Parent participation report – Increase attendance by 3% at various meetings/workshops.	Majority of the schools saw an increase of 5%-20% in parent participation.

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 **A**

Actions/Services	PLANNED	ACTUAL
	A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations. 1) Provide parent training, learning opportunities and workshops, including the use of technology. 2) District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners. 3) Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational	A. 1) Sites provided many learning opportunities for parents. They included: parenting classes, family reading/math/science nights, and scholarship workshops. There were also many opportunities to engage parents: parent groups, school site council, talent nights, breakfast with the principal, classroom volunteers, field trips, Read Across America, and student awards assemblies. 2) The Parent Project wasn't offered this year due to the unavailability of personnel to facilitate. 7 schools were trained and provided Parenting Partners workshops to parents. 82 parents participated in these

	programs, community services and other resources designed to improve parenting skills and student achievement. 4) District and site administrators will inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs. 5) Communicate student progress through access to parent portals/links on the district website and information system. 6) Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers. 7) Parents and students receive both high school graduation and UC/CSU entrance requirements annually beginning in the 6th grade.	workshops. 3) The Family and Parent Resource Center moved into a new location and offered a variety of classes and informational meetings. Academic classes offered were: English I, basic math and tutoring. In the computer lab, the following classes were offered: computer basics, Excel, Google & Internet, PowerPoint, photo editing, and Rosetta Stone. Other classes were: Art, crochet, nutrition, employment workshop, nurturing parent's class and Strategies for Positive Parenting. Overall there were 23 classes with 14 volunteers and a monthly average of 300-350 parents using the center. 4) Parents were informed of student assessments through parent conferences, progress reports and report cards. 5) Parents were able to follow student progress through the Infinite Campus Parent Portal 6) Consistent parent communication occurred through ConnectEd, Parent Link, Facebook, Twitter and various other communication applications. 7) During the 6th to 7th grade transition, parents receive graduation requirement information as part of the registration process.
Expenditures	BUDGETED 1) No cost 2) No cost 3) No cost 4) Funding source: **Unrestricted 0000** (***site 737***) 5700: Postage: $5,000 5) Funding Source: **0000** (***site 702*** Automated Caller-Blackboard Connect/Student Info System) 5800: Professional services: $231,000 (***site 702)*** 6) Funding source: **Supplemental Concentration 0701** (site ***735*** Infograph) 5800: Professional services: $10,000 7) Funding Source: **Supplemental Concentration 0701** (***site 737***) (On-line Transcripts) 5800: Professional/Consulting Services: $20,000	ESTIMATED ACTUAL 1) No cost 2) No cost 3) No cost 4) **Funding source: 0000** 5700: $1,350 5) **Funding source: 0000** 5800: $370,694 6) **Funding source: 0701** 5800: $5,990 7) **Funding source: 0701** 5800: $18,711

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were implemented as planned. Regular communication was promoted through newsletters, social media, ConnectEd messages, and school and district websites. Sites offered a variety of parent nights to provide parents with ways to support their student. The district Family Resource Center offered a variety of classes to parents from sewing to technology to academics.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The participation rates for the LCAP meetings increased this year as did attendance at site activities. Sites feel they need to continue to find ways to encourage greater parent engagement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a $139,694 difference in the budgeted amount for the Auto Caller and Student Info System- $231,000 budgeted, $370,694 actual expenditures. The total budgeted expenditures for Goal 3 was $266,00 but the actual expenditures were $396,745, a difference of $130,745.
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.	For 2017-20, the actions and services were regrouped and listed with similar action and services and listed under specific topics to make it easier to read and for stakeholders to see what the focus areas are for the goal.

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?

HUSD sought input from all stakeholders, categorized responses and examined trends and patterns allowing the District to determine the processes, goals, targets and criteria that focus on learning. Stakeholders were provided data on how the district students performed on previous State tests, graduation rate, and College Ready assessment results and progress made in achieving the goals in the 2016-17 plan and asked to complete a survey regarding the goals and actions of the LCAP.
The stakeholder groups were represented by the following members:

Community Members: The superintendent or representatives attend Hesperia Chamber of Commerce meetings to share info. Also, community members participated in Principal of the Day at each of the sites.

Communication:
Methods used to publicize the opportunities to participate in the LCAP meetings included use of direct email to stakeholder groups; invitation and flyer on school websites; ConnectEd phone calls to parents; announcements at Board of Education meetings; flyers available at the District Office. Personal invitations were made to parents on District Advisory Committee.

Meetings:
Parents/Staff Advisory Groups: District Advisory Committee (DAC): Parent and staff representatives from each school site representing the low income students, foster youth and English Learners: During the District Advisory Committee (DAC) meeting on October 19, 2016, the LCFF/LCAP was explained to all members in attendance. The committee has previously heard about the new funding formula under LCFF when budgets are reviewed. A link to the LCAP on the HUSD website was also shared. During the February 15, 2017, meeting, the LCAP process was explained to the members and a powerpoint presented information on progress made towards the goals. This group met on April 12 to review a draft of the plan. Members were guided through the plan with an explanation of actions/services and budgeted expenditures. An electronic copy was sent to the members along with the LCAP Annual Update form to additional suggestions. An electronic copy of the final draft was sent to the members.

EL: DELAC: Parent representatives from each school site who are elected annually by the site English Learner Advisory Committee (ELAC): At the District English Language Advisory Committee (DELAC) meeting on September 6, 2016, the LCFF/LCAP was explained to all members in attendance. The new funding of the district and the focus on English Learners (EL), Low Income (LI) and Foster Youth (FY) was discussed. Representatives from most schools were in attendance. During the meeting, Darrel Nickolaisen presented the district's LCAP goals and gave examples of planned actions to support them. He also presented data on the progress made in meeting the goals of 2016-17. DELAC members asked clarifying questions, provided input and expressed appreciation for being included in the process.

EL, LI, & FY:
Stakeholder meetings were held during the months of January, 2017 and March, 2017 at every school site in the district. There were scheduled LCAP input meetings along with the information being shared at SSC meetings and ELAC meetings. Parents of the subgroups were specifically given letters asking for their attendance at the meetings. Members of the subgroups were in attendance at the meetings. A Connect-Ed call went home to all families from the individual sites

inviting their attendance at one of the meetings to give input on actions and services that the district should continue, increase, or stop providing to students. Parents were provided data on how the district students performed on previous State tests, graduation rate, and College Ready assessment results and progress made in achieving the goals in the 2016-17 plan and asked to complete a survey regarding the goals and actions of the LCAP.

Foster Youth: Foster Youth Advisory: San Bernardino County Superintendent of Schools (SBCSS) Foster Youth Liaison, HUSD Social Worker, Director of Student Services and representatives from each of the group home agencies served within the district. The Director of Student Services invited foster parents and representatives from the Foster Family Agencies to attend a meeting on January 26 to discuss the LCAP and gather input. The district social worker attended monthly Foster Care Advisory meetings.

Students:
Students at the comprehensive and alternative high schools became members of the San Bernardino County Student Advisory Panel. The purpose of the panel is to provide the opportunity for diverse students to come together from across the county and share their perspectives with each other about topics critical to their well-being, the world they live in, and the pursuit of their dreams. They met on January 25, February 8 & 22, and March 8.

Staff:
During the months of February and March, each site reviewed the 2016-17 LCAP with staff, gathering input on the site's progress towards meeting the goals and suggestions for changes to the 2017-20 plan.

The LCAP was continually referenced during meetings with both certificated and classified management teams, and a summary of progress and expenditures was presented. Opportunity was given for questions and comments.

Administration: District administration, Planning For Soaring Committee-all department directors and above with Superintendent: The Planning For Soaring group met on 1/24, 3/28, 4/25, and 5/23. During these meetings, progress on meeting LCAP goals was reported and opportunities given for suggestions to add or remove actions/services. Principals and Assistant Principals reviewed the LCAP during management meetings and offered input on revisions.

Educational Services met on 9/28, 10/5, 1/11, 1/18, 1/25, 2/8, 3/1, 3/15, 4/19, 4/26, 5/3, 5/10, and 5/17. During the regularly scheduled meetings, the LCAP was presented, data analyzed, actions/services/expenditures discussed. Opportunity was given to make additions or deletions to the 2017-20 LCAP.

Governing Board:
There was a presentation to the Governing Board on February 2, 2017, to provide review progress made in meeting goals of the 2016-17 LCAP and gather input for changes. A draft of the 2017-20 LCAP was presented to the Governing Board on June 12 for public comment and then on 6/19 for approval.

Bargaining Groups: Bargaining Units: Members of HTA and CSEA: In April, information was shared with CSEA to gather input on specific actions or services they felt should be included in the plan. In April, the Hesperia Teachers Association's rep council met and was presented with the LCAP info. They were told to expect an email with the info and to share at sites to gather input. The information was submitted electronically to the president who then sent it to the LCAP team. Educational Planning Innovation Committee (EPIC): Educational Services administrators, members of Hesperia Teachers Association (HTA) and California School Employees Association (CSEA): The Educational Planning Innovation Committee Meetings (EPIC) were held on 9/20, 10/18, 11/15, 1/17, 2/21, and 4/18. The committee which consists of representative from the district office, Hesperia Teachers Association (HTA) and California School Employees Association (CSEA), met to continually address the progress made in meeting the LCAP goals and offer suggestions for revision.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Upon completion of the various stakeholder input meetings, the District has identified common, recurring themes that are identified below. These themes are reflected in the goals, action/services and expenditures of the District. Common themes included:

- Use of technology
- Extended class/coursework study outside the classroom
- Attract and retain quality personnel
- Focus on student learning and application
- More career technical educational courses
- Improve study skills
- Provide rewards, address absences and tardiness
- Increase project-based and activity-based instruction
- Implement State Standards instruction
- Implement site-based funding; fund programs according to needs
- Provide industry-driven courses such as, internships, work experience, job placement
- Partner with business, community groups, non-profits, etc. to increase opportunities for students
- Increase tutoring
- Promote AVID
- Expand creative thinking and learning across all academic and extracurricular teaching/programs
- More parent activities
- Parent/community involvement programs
- Parent support coordinator to involve parents
- Computer classes for parents

Input was received from the various stakeholder groups through the LCAP survey on the district website and in paper form in 3 categories: College and Career Readiness, Safe & Responsive Environment, and Increase Stakeholder Involvement.

NEXT STEPS
-Continue to focus on the instructional shifts, providing students with greater opportunities to participate
in project-based learning and practicing the 4 Cs
-Provide more opportunities for parent involvement
-All students need to be prepared for college/career
-Partnerships with businesses and schools

It was also suggested to make it easier to read by simplifying actions and services. The goals remained the same with the existing actions and services being condensed by combining similar actions or services.

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	To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Stakeholder feedback indicates there is an ongoing need to ensure that HUSD maintains high-quality materials in every classroom and a staff of highly qualified teachers and instructional assistants, as defined by state and federal law. With the adoption of State Standards in ELA, ELD, Math, and Science and aligned CAASPP assessments there is a need for new instructional materials aligned to the new expectations for all core subject areas with professional development and instructional support to meet the diverse needs to the student population. While the California School Dashboard indicates a yellow in performance, the percent of students who have met the standards on the Smarter Balanced test in English Language Arts needs to increase-currently 33%, with Pacific Islanders in orange and the Students with Disabilities, African American, and American Indian in red. The percent of students who have met the standards in mathematics needs to increase-currently 21% with English Learners, Students with Disabilities, and Two or More Races in Orange and African American and Pacific Islanders in red. Since there is a gap between some subgroups, there is a need to continually support strong first instruction through professional development and support of teachers through instructional coaching to more readily transfer professional learning into classroom practice.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
- District Single Assessment (3 times per year) – Establish baseline in October,	October: 34.52% May: 48.48%	May: 75%	May: 75%	May: 75%

75% of students proficient by May (Other Pupil Outcomes Priority #8)				
Academic Performance Index	Suspended	Suspended	Suspended	Suspended
Standardized test scores including ELPAC – The percentage of EL students attending US schools 5 years or more will achieve basic or above in English proficiency will increase. (Pupil Outcomes, Student Achievement Priority #4)	53%	55%	58%	60%
Percentage of new LTEL students will decrease yearly. (Pupil Outcomes, Student Achievement Priority #4)	11%	9.0%	8.5%	8.0%
9% of EL students will be reclassified. (Pupil Outcomes, Student Achievement Priority #4)	3.5%	4.5%	5.0%	5.5%
CAASPP – English/Language Art (Pupil Outcomes, Student Achievement Priority #4)	33%	36%	39%	42%
CAASPP – Math (Pupil Outcomes, Student Achievement Priority #4)	21%	24%	27%	30%

% of students participating in remedial/intervention programs will decrease by 3% from previous year. (Other Pupil Outcomes Priority #8)	45%	42%	39%	36%
% of students completing A-G courses by subgroup. (Course Access Priority #7)	574/1522 – 38% - All 104/131 – 79% - Gifted 5/31 – 16% - Homeless 6/174 – 3.4% - SPED 22/182 – 12% - EL 150/287 – 52% - RFEP 366/1047 – 35% - SED	40% - All 80% - Gifted 17% - Homeless 4% - SPED 14% - EL 54% - RFEP 37% - SED	41% - All 81% - Gifted 18% - Homeless 5% - SPED 16% - EL 56% - RFEP 39% - SED	42% - All 82% - Gifted 19% - Homeless 5.5% - SPED 18% - EL 58% - RFEP 41% - SED
% of students completing ROP-CTE programs. . (Pupil Outcomes, Student Achievement Priority #4)	91%	94%	96%	98%
AP Exams – Students passing AP exams with a score of 3 or higher will increase. . (Pupil Outcomes, Student Achievement Priority #4)	37% (2015-16)	40%	43%	45%
EAP Results – EAP readiness and conditionally ready scores in ELA and Math will increase over previous year. . (Pupil Outcomes, Student Achievement Priority #4)	2016 results ELA: 50% Math: 21%	2017 results ELA: 52% Math: 22%	2018 results ELA: 53% Math: 23%	2019 results ELA: 54% Math: 24%

District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs 3Xs a year. (Other district priority)	9 schools made growth	12 schools made growth	14 schools made growth	16 schools made growth
Database of teacher credentials and assignments – 100% of teachers will be highly qualified. (Conditions of Learning Basic Services Priority #1)	98%	99%	100%	100%
Content Standards Implementation (Implementation of State Standards Priority #2)	na	Establish percentage of teachers surveyed reporting full implementation of state content standards.	Increase in percentage of teachers surveyed reporting full implementation of state content standards.	Increase in percentage of teachers surveyed reporting full implementation of state content standards.
Instructional Materials (Conditions of Learning Basic Services Priority #1)	100% of students had access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials

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.

A. All students will increase performance levels in all subjects and be provided a rigorous, high-quality instructional program

Action **A**

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): All students and at-risk academically including EL, SED, SWD and Foster
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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Standards-Based Instructional Resources Purchase/maintain textbooks and/or supplemental resources Provide technology and other tools for personalized learning **Student Progress Monitoring** Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples	**Standards-Based Instructional Resources** Purchase/maintain textbooks and/or supplemental resources Provide technology and other tools for personalized learning **Student Progress Monitoring** Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples	**Standards-Based Instructional Resources** Purchase/maintain textbooks and/or supplemental resources Provide technology and other tools for personalized learning **Student Progress Monitoring** Evaluate common formative assessments, District Single Assessment, AP/EAP tests, CAASPP, ELPAC, observation data, and work samples

2017-18	2018-19	2019-20
English Learner Instruction Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students **Instructional Support** Instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management **On-going PD** Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR	**English Learner Instruction** Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students **Instructional Support** Instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management **On-going PD** Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR	**English Learner Instruction** Targeted ELD daily instruction to assist students in attaining full proficiency in English and achieving the same rigorous, grade-level academic standards that are expected of all students **Instructional Support** Instructional coaches will assist in the implementation of 21st Century teaching skills, curriculum development, the integration of technology, and behavioral management **On-going PD** Provide all staff will increase content and pedagogical knowledge through collaboration and professional development, reflective coaches, interns, PAR

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,691,186	Amount	$8,691,186	Amount	$8,691,186
Source	LCFF Base LCFF/Supp/Con Restricted Lottery	Source	General LCFF/Supp/Con Restricted Lottery	Source	General LCFF/Supp/Con Restricted Lottery
Budget Reference	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses	Budget Reference	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses	Budget Reference	1000 – Teacher Salaries 3000 - Benefits 4000 – Books and Supplies 5000 – Service/Operating Expenses

Action **A**

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: _____

2. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supplemental EL Support – LTEL and "at risk" Additional academic support to meet specific needs to accelerate acquisition of academic English Provide language support services to sites	**Supplemental EL Support – LTEL and "at risk"** Additional academic support to meet specific needs to accelerate acquisition of academic English Provide language support services to sites	**Supplemental EL Support – LTEL and "at risk"** Additional academic support to meet specific needs to accelerate acquisition of academic English Provide language support services to sites

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$303,278	Amount	$303,278	Amount	$303,278
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	2000 – Classified Salary 3000 - Benefits	Budget Reference	2000 – Classified Salary 3000 - Benefits	Budget Reference	2000 – Classified Salary 3000 – Benefits

Action **A**

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: Cottonwood, Mission Crest, Juniper, Oak Hills ☐ Specific Grade spans: _____

3. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Foster Youth Supports Provide opportunities for foster parents to be trained in how to support students academically	**Foster Youth Supports** Provide opportunities for foster parents to be trained in how to support students academically	**Foster Youth Supports** Provide opportunities for foster parents to be trained in how to support students academically

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF Base	Source	General	Source	General
Budget Reference	4000 – Books and Supplies	Budget Reference	4000 – Books and Supplies	Budget Reference	4000 – Books and Supplies

B. Ensure universal access to a viable curriculum by providing alternative ways to access the curriculum

Action **B**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Access Implement a high quality program for Students with Disabilities (SWD) with appropriate accommodation and/or modifications Provide online courses-credit recovery and core programs, supplemental materials, curriculum, supplies, differentiation, personalize and pace lessons to meet student needs through project-based learning, etc. **Interventions** Conduct content area interventions during the school day and potentially before/after school and summer school for credit recovery and enrichment	**Access** Implement a high quality program for Students with Disabilities (SWD) with appropriate accommodation and/or modifications Provide online courses-credit recovery and core programs, supplemental materials, curriculum, supplies, differentiation, personalize and pace lessons to meet student needs through project-based learning, etc. **Interventions** Conduct content area interventions during the school day and potentially before/after school	**Access** Implement a high quality program for Students with Disabilities (SWD) with appropriate accommodation and/or modifications Provide online courses-credit recovery and core programs, supplemental materials, curriculum, supplies, differentiation, personalize and pace lessons to meet student needs through project-based learning, etc. **Interventions** Conduct content area interventions during the school day and potentially before/after school and summer school for credit recovery and enrichment

	and summer school for credit recovery and enrichment	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,000	Amount	$337,366	Amount	$337,366
Source	LCFF Base	Source	LCFF BaseLCFF	Source	LCFF BaseLCFF
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses

Action **B**

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: _____

2. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Universal Access Meaningful access through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates	**Universal Access** Meaningful access through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates	**Universal Access** Meaningful access through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills as measured by A-G/CTE completion rates

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$810,000	Amount	$810,000	Amount	$810,000
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 –Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 –Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 –Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses

Action **B**

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: _____

3. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Academic Supports Allocate funds for academic supports, tests (practice PSAT-7th, Pre-PSAT-8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs	**Academic Supports** Allocate funds for academic supports, tests (practice PSAT-7th, Pre-PSAT-8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs	**Academic Supports** Allocate funds for academic supports, tests (practice PSAT-7th, Pre-PSAT-8th and PSAT for all 10th graders) and remediation; transportation; and athletics and extracurricular programs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000 - Service/Operating Expenses	Budget Reference	5000 - Service/Operating Expenses	Budget Reference	5000 - Service/Operating Expenses

Action **B**

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: _____

4. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Integrated ELD Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and the ELD implementation rubric	**Integrated ELD** Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and the ELD implementation rubric	**Integrated ELD** Use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD and the ELD implementation rubric

BUDGETED EXPENDITURES

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

C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes

Action **C**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Specialized Programs/Pathways Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship **Counseling Support** College and Career Readiness Counselors will oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	**Specialized Programs/Pathways** Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship **Counseling Support** College and Career Readiness Counselors will oversee the college and career resource center, help create new pathways and	**Specialized Programs/Pathways** Provide college and/or career oriented coursework and curriculum including Advancement Via Individual Determination (AVID), early college, medical pathways, STEM/STEAM, manufacturing, fine arts, etc., adult and career education, CTE, ROP, ESL, GED, Citizenship **Counseling Support** College and Career Readiness Counselors will oversee the college and career resource center, help create new pathways and develop

	develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,421,896	Amount	$3,421,896	Amount	$3,421,896
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses

Action **C**

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: _____

2. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support for English Learners Implement AVID Excel for middle school long-term EL students Implement a College/Career Readiness program for high school long-term EL students Hold scholarship workshops for all high school RFEP students and their parents Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops	**Support for English Learners** Implement AVID Excel for middle school long-term EL students Implement a College/Career Readiness program for high school long-term EL students Hold scholarship workshops for all high school RFEP students and their parents Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops	**Support for English Learners** Implement AVID Excel for middle school long-term EL students Implement a College/Career Readiness program for high school long-term EL students Hold scholarship workshops for all high school RFEP students and their parents Provide supplemental counseling for RFEP students to ensure enrollment in coursework that is UC/CSU approved and participates in college preparation programs and workshops

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$127,091	Amount	$127,091	Amount	$127,091
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 3000 - Benefits	Budget Reference	1000 – Certificated Salaries 3000 - Benefits	Budget Reference	1000 – Certificated Salaries 3000 – Benefits

☐ New ☐ Modified ☒ Unchanged

Goal 2

To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.

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 connectedness to the school community, access to extra-curricular activities, and a healthy school culture and climate demonstrate higher achievement. Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being.

Attending school regularly helps students feel better about school and themselves and, ultimately, do well in high school, college, and at work. Research indicates:

- Poor attendance can influence whether children read proficiently by the end of third grade.
- Missing 10 percent of school days can negatively affect a student's overall academic performance.
- The academic impact of missing school is the same whether the absences are excused or unexcused. Suspensions also add to lost time in the classroom.
- When students improve their attendance rates, they improve their academic prospects and chances for graduating.
- Attendance improves when schools engage students and parents in positive ways.

Research has demonstrated that adopting prevention-based practices to address student behaviors can reduce problem behavior, improve academic achievement, and contribute to the establishment of a safe environment for staff and students. Implementing a preventive framework such as school-wide Positive Behavioral Interventions and Supports (PBIS) reduces the number of serious problem behavior incidents and contributes to a more positive and supportive school climate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safe School Plans – 100% updated annually. (Other district priority)	100%	100%	100%	100%
Williams Quarterly Reports (WQR) – All sites compliant.	100%	100%	100%	100%

(Conditions of Learning Basic Services Priority #1)				
Graduation/dropout rates (middle and high school) – Graduation rates will increase and dropout rates decrease. (Pupil Engagement Priority #5)	2016 Graduation Rates All students: 92.2% English Learners: 92.5% Low Income: 92.1%	2017 Graduation Rates All students: 92.5% English Learners: 92.5% Low Income: 92.6%	2018 Graduation Rates All students: 93.2% English Learners: 93.2% Low Income:93.2%	2019 Graduation Rates All students: 93.7% English Learners: 93.7% Low Income: 93.7%
Suspension/expulsion rates – Suspension/expulsion rates will decrease. (School Climate Priority #6)	All students: 5.6%/>1% English Learners: TBD% Low Income: TBD%	All students: 5%/>1% English Learners: TBD Low Income: TBD	All students: 4.5%/>1% English Learners: TBD Low Income: TBD	All students: 4%/>1% English Learners: TBD Low Income: TBD
Student Attendance Rate	95.25%	95.50%	95.75%	96%
Chronic Absenteeism rate: Pupils who are absent on 10% or more of the schooldays in the school year will decrease. (Pupil Engagement Priority #5)	Pending state data	Pending state data	Pending state data	Pending state data
Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase. (Other Pupil Outcomes Priority #8)	5th grade: 65.8% 7th grade: 80.4% 9th grade: 77.2%	5th grade: 67.8% 7th grade: 81.4% 9th grade: 79.2%	5th grade: 69.8% 7th grade: 82.4% 9th grade: 81.2%	5th grade: 71.8% 7th grade: 84.4% 9th grade: 83.2%
Site student surveys and Onboard Education survey results will help establish a baseline for school climate. (School Climate Priority #6)	TBD	TBD	TBD	TBD

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.

A. Ensure that all sites have a Safe School Plan (SSP) 100% of schools will update safety plans and conduct school safety drills

Action **A**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Safe School Plan Sites will update their safe school plan annually	**Safe School Plan** Sites will update their safe school plan annually	**Safe School Plan** Sites will update their safe school plan annually

BUDGETED EXPENDITURES

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

Budget Reference		Budget Reference		Budget Reference	

B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment

Action **B**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent/Community Input Distribute and review parent and student surveys regarding school climate and instructional program Provide parents and students with forums to discuss school climate and safety	**Parent/Community Input** Distribute and review parent and student surveys regarding school climate and instructional program Provide parents and students with forums to discuss school climate and safety	**Parent/Community Input** Distribute and review parent and student surveys regarding school climate and instructional program Provide parents and students with forums to discuss school climate and safety

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$929,115	Amount	$929,115	Amount	$929,115
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 3000 - Benefits	Budget Reference	1000 – Certificated Salaries 3000 - Benefits	Budget Reference	1000 – Certificated Salaries 3000 – Benefits

Action **B**

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: _____

2. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Foster Youth Supports LEA foster youth liaison has adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families Social Worker will assist children and families with social issues/challenges impacting education Staff will receive on-going training in trauma-informed	**Foster Youth Supports** LEA foster youth liaison has adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families Social Worker will assist children and families with social issues/challenges impacting education	**Foster Youth Supports** LEA foster youth liaison has adequate time, knowledge and resources, and holds foster parent meetings to provide information and support to families Social Worker will assist children and families with social issues/challenges impacting education

teaching Staff will receive on-going training in procedures of how to register foster youth	Staff will receive on-going training in trauma-informed teaching Staff will receive on-going training in procedures of how to register foster youth	Staff will receive on-going training in trauma-informed teaching Staff will receive on-going training in procedures of how to register foster youth

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$163,764	Amount	$163,764	Amount	$163,764
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	2000 – Classified Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses

C. All instructional materials, facilities, equipment, furniture and grounds will be maintained in good repair

Action **C**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintenance Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement **Infrastructure** Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum	**Maintenance** Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement **Infrastructure** Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum	**Maintenance** Regular safety inspections and appropriate repairs or maintenance completed in a timely manner to be compliant with Williams' Settlement **Infrastructure** Provide administrative and library services and technology support services to integrate 21st Century Skills in the curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,443,916	Amount	$1,443,916	Amount	$1,443,916
Source	LCFF/Supp/Con	Source	LCFF/Supp/Con	Source	LCFF/Supp/Con
Budget Reference	2000 – Classified Salaries 3000 - Benefits	Budget Reference	2000 – Classified Salaries 3000 - Benefits	Budget Reference	2000 – Classified Salaries 3000 – Benefits

D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year)

Action **D**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Student Emotional Health Promote emotional, physical and social well-being of all students through programs, activities and incentives such as: Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, Saturday School and award programs to encourage school connectedness and prevent absenteeism. Encourage sites to establish programs such as: OnBoard, peer counseling, Safe School Ambassadors,	**Student Emotional Health** Promote emotional, physical and social well-being of all students through programs, activities and incentives such as: Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, and award programs to encourage school connectedness and prevent absenteeism. Encourage sites to establish programs such	**Student Emotional Health** Promote emotional, physical and social well-being of all students through programs, activities and incentives such as: Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, Renaissance, I Can Film Festival, music, college field trips, and award programs to encourage school connectedness and prevent absenteeism. Encourage sites to establish programs such as: OnBoard, peer counseling, Safe School

and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students.	as: OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students.	Ambassadors, and other anti-bullying programs, Schoolwide Positive Behavior Intervention Support (PBIS), 100 Mile Club, etc. to help support students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$167,000	Amount	$167,000	Amount	$167,000
Source	LCFF Base LCFF/Supp/Con	Source	LCFF Base LCFF/Supp/Con	Source	LCFF Base LCFF/Supp/Con
Budget Reference	1000 – Certificated Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses	Budget Reference	1000 – Certificated Salaries 3000 – Benefits 4000 – Books and Supplies 5000 - Service/Operating Expenses

☐ New ☐ Modified ☒ Unchanged

Goal 3

To involve our parents, families, and community stakeholders as direct partners in the education of all students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Parent and family engagement have a positive influence on student achievement and behavior. Research links the various roles that families play in a child's education, including supporters of learning, encouragers, models of lifelong learning, and advocates of appropriate programs and services for their child. Indicators of success as a result of parent

engagement include student grades, achievement test scores, lower drop-out rates, students' sense of personal competence and efficacy for learning, and students' beliefs of importance of education.

Stakeholder input indicates a need to address respectful environments for students' interaction, parent education and engagement opportunities, links to community parent resources and programs, services and supports for at-risk students, and communications and the development of the LCAP.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Opportunities for parent/student/community survey input. (Parental Involvement Priority #3)	All students: Yes English Learners: Yes Low Income: Yes	All students: Yes English Learners: Yes Low Income: Yes	All students: Yes English Learners: Yes Low Income: Yes	All students: Yes English Learners: Yes Low Income: Yes
Parent participation report – Increase attendance by 3% at various meetings/workshops. (Parental Involvement Priority #3)	46-50% participation	53% participation	56% participation	59% participation

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.

A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations

Action **A**

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: _____

1. ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent Engagement Provide parent training, learning opportunities and workshops, including the use of technology District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent	**Parent Engagement** Provide parent training, learning opportunities and workshops, including the use of technology District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners	**Parent Engagement** Provide parent training, learning opportunities and workshops, including the use of technology District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners Enhance the District's Family and Parent

resource centers to provide information on educational programs, community services and other resources designed to improve parenting skills and student achievement **Communication** Inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs Communicate student progress through access to parent portals/links on the district website and information system Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers	Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skills and student achievement **Communication** Inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs Communicate student progress through access to parent portals/links on the district website and information system Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers	Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skills and student achievement **Communication** Inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs Communicate student progress through access to parent portals/links on the district website and information system Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$333,667	Amount	$333,667	Amount	$333,667
Source	LCFF Base LCFF/Supp/Con	Source	LCFF Base LCFF/Supp/Con	Source	LCFF Base LCFF/Supp/Con
Budget Reference	5000 - Service/Operating Expenses	Budget Reference	5000 - Service/Operating Expenses	Budget Reference	5000 - Service/Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 25,668,493	Percentage to Increase or Improve Services:	14.88 %

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).

Because our population of unduplicated students is in excess of 55% district wide, many of the services and related expenditures, which align with the goals and actions mentioned above, although targeted for identified sub groups, are offered to all students. The LCAP expenditures are the best use of funds to make an impact upon all students to maintain or increase all students' level of academic proficiency and effect change in the identified goals. These funds are being used to provide an increase of quality learning opportunities through hiring additional highly-qualified teachers, providing professional development in effective strategies, early learning opportunities, career pathways, and additional staff such as psychologists, social worker, and college and career counselors. Expenditures are planned on a district-wide and school-wide basis due to our unduplicated pupil count percentage being 72.75%.

Student data and stakeholder input helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. These expenditures are:
Additional School Site Allocation:
Resources allocated directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils and Foster Youth, and other subgroups identified to close achievement gaps. For details regarding site funds, please see individual School Site Plans (SPSA) aligned directly with LCAP (Goal 1-C1)
Technology: Devices for one to one and infrastructure (Goal 1-A1)
Professional Development: Teachers on Assignment and training on instructional strategies and language development for English learners. (Goal 1-A1)
Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc. (Goal 1-C1)
Social-Emotional and Behavioral Support: Psychologists for small group support, PBIS or other social-emotional support programs, Social Worker (Goal 2-B1), Supplemental counseling for RFEP students (Goal 2-B2).
Academic Intervention/Support: Additional EL support and Language support services (Goal 1-A2, 1-B4), summer school, and credit recovery opportunities, before/after school intervention. (Goal 1-B1), Preschool (Goal 1-B2), Funds for academic supports, texts, etc. (Goal 1-B3)
Programs to support positive school climate: Rachel's Challenge, Robotics, I Can Film Festival, Safe School Ambassadors. (Goal 2-D1)
Parent involvement programs: Foster parent training (Goal 1-A3), Parent Project, Parenting Partners, Family Resource Centers (Goal 3-A1)

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?

Prepared by the California Department of Education, October 2016