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: 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	William S. Hart Union High School District		
Contact Name and Title	Jill Shenberger Director of Special Programs and Professional Development	Email and Phone	jshenberger@hartdistrict.org 661-259-0033

2017-20 Plan Summary

THE STORY

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

The William S. Hart Union High School District is located in the Santa Clarita Valley in the northern part of Los Angeles County. With an annual budget of approximately $180 million, the Hart District serves nearly 23,000 7th through 12th grade students.   These students are enrolled in the district's six comprehensive high schools (grades 9-12), six junior high schools (grades 7-8), one continuation school, one middle college high school, one independent study school, a home school support program, and a therapeutic day school. The District also supports Golden Oak Adult School and Transitional Learning Center.   Three independent charter schools are also overseen by the Hart District. (The charter schools are required to create their own LCAP.)

Santa Clarita is the third largest city in Los Angeles County and since 1987 is an incorporation of Canyon Country, Newhall, Saugus and Valencia. It is recognized as a middle-class community that is family-oriented with an economically sound foundation, a high safety rating, and a strong emphasis on education. Since its incorporation in 1987, the city of Santa Clarita has diversified annually in the population of its residents. From 2000 to 2014, the White population has decreased from 69.3% to 51.3%, whereas the Hispanic population has increased since 2000 from 20.5% to 32.4% in 2014.   (http://www.city-data.com/city/Santa-Clarita-California)

Six of the District's 16 school sites have an unduplicated student population of more than 40 percent: Bowman Continuation High School (55.29%), Golden Valley High School (46.73%), La Mesa Junior High School (55.68%), Placerita Junior High School (40.75%), Sequoia School (56.60%) and Sierra Vista Junior High School (44.43%). Two other school sites had percentages close to 40%, Canyon High School (32.75%) and Hart High School (27.12%). At this time, the District does not receive Title I or Title III funding. This year, 339 students are designated Homeless and there are 19 Foster Youth currently enrolled.

The Special Education population continues to increase. For the 2016-17 school year, 3064 students are designated SPED and receive services on site within the school day. Of the 3064 designated SPED, 638 are both SPED and English Learners.

The Hart School District has a commitment to providing students with the necessary training and skills to be successful in the 21st century. As a result, the District has embraced the Common Core and is currently in year three of implementation. English, math and science are transitioning to curriculum and instructional strategies to align with the Common Core State Standards.

More than 90% of Hart District graduates go on to post-secondary education, enrolling in a four-year college or university or a two-year community college, including career technical programs. The District's dropout rate is less than 3%. Students receive more than $25 million in academic scholarships each year from colleges and universities throughout the country.

The Career and College Readiness program encompasses several elements that promote access to career technical education. Career pathways are available to students at each high school during the school day and the learning day is extended after school through the Regional Occupational Program. To support career and college exploration, students can take junior high or freshman seminar courses. In addition, Naviance is used at each grade level to explore personal learning styles and interests to identify potential career pathways and the relevant post-secondary education needed to succeed in those careers. The Career and College Readiness Program provides students with educational experiences in upgraded facilities outfitted with industry-standard equipment. Career Technical Education is supported by the General Fund, Perkins, CCPT Grant and the CTE Incentive grant.

New teachers and teachers new to the Hart District are supported by the Hart Induction Program which is funded by Title II as well as supplemental dollars. Teachers learn instructional strategies in support of English Learners and Long Term English Learners through professional development offered at the PAR Center and through the development of an Individual Learning Plan (ILP) that requires specific data on increasing student achievement, including those identified as ELs, LTELS, SPED, Socioeconomically Disadvantaged, and homeless and foster youth.

Administrative Induction Candidates are also supported by Hart Administrative Coaches in the Clear Administrative Services Credential Induction Program. Administrative Candidates create Action Research Projects that identify areas of need through the lens of the CPSEL (California Professional Standards for Education Leaders) with specific attention to CPSEL 4 (Family & Community Engagement).

LCAP HIGHLIGHTS

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

Goal 1: Ensure all students have access to appropriately assigned and fully credentialed teachers, safe, orderly and uncrowded school facilities in good repair, and standards aligned textbooks.
Intended Outcomes:
Reduce the number of teachers on Emergency Status for CTEL authorization
Maintain all schools in safe and good repair
Provide funding for teacher compensation
Provide updated and standards aligned textbooks to all students
Provide support for new and veteran teachers through PAR/Induction programs with emphasis on ELA/LTEL student learning outcomes

Goal 2: Narrow the achievement gap in literacy and math between high and low performing subgroups.
Intended Outcomes:
Increase the number of students in identified subgroups scoring "nearly met" or "meeting" standards" on Math and English CAASPP tests (identified subgroups include but are not limited to EL/SPED/HOMELESS/FOSTER YOUTH)

Goal 3: Increase graduation rate and the number of students prepared for college and career by enrolling students in a broad course of study that includes a third year of math and science and CTE courses.
Intended Outcomes:
Increase graduation rate
Increase the number of students completing A-G requirements, the number of students earning 3+ on AP exams, the number of students college ready, and the number of students enrolled in CTE courses
Increase the number of general education 9th grade students completing a four-year plan in NAVIANCE (Goal - 100% for the class of 2020)
Continue to increase the number of students enrolled in a third year of math and science courses

Goal 4: Decrease truancy rate, out of class and out of school disciplinary actions for disruption and defiance (K).
Intended Outcomes:
Decrease truancy rate
Decrease out of school and expulsion for 48900 (K)

Goal 5: Implement Common Core State Standards into all classrooms for all students (including ELs and SPED)
Intended Outcomes:
Continue to increase percentage of District teachers at "implementation stage" of CCSS instructional strategies, curriculum alignment, common performance tasks in ELA and math, and use of technology to enhance instruction

Goal 6: Increase Parent Engagement.
Intended Outcomes:

Increase parent involvement and engagement with school and District functions

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

Overall, students in the William S. Hart Union High School District have made progress in four of the five state indicators accessible on the Dashboard at this time.
In the subgroup of all students, the status of the Hart District is very high or "blue" in the area of graduation and high or "green" in suspension rate and academic progress in ELA and in math. Significant progress has been made in the area of Academic Progress in English Language Arts and also in the area of Suspension rate. This progress is a direct result of the work done in Goals 2, 4 and 5.

GOAL 4: Decrease truancy rate, out of class and out of school disciplinary actions for disruption and defiance.
The District began decreasing its overall suspension rate in 2012 when a committee was developed to study the effects of discipline and to reform discipline practices at all school sites. "Other Means of Correction" (OMC) became a focus and the norm for dealing with student disciplinary concerns. The District's goal to have a minimum of 80 students receive out of school suspension for violations related to 48900 k has been met. This is due in part to the training of administrators in OMC.
Another factor in the reduction of the number of suspensions has been the successful implementation of the positive behavior intervention program, Capturing Kids Hearts, at Golden Valley HS, Bowman HS, Sequoia School, Arroyo Seco JHS, La Mesa JHS, Placerita JHS and Sierra Vista JHS. School site staffs, both certificated and classified, have been trained which has reduced issues with classroom management through the use of the social contract and relationship building techniques.
With the significant decline in overall suspensions during this time period, the District currently has a 1.8% rate of suspension and continues to maintain its performance with a decline of only -0.4%. As the District continues to expand the programs dedicated to school climate and culture, it will continue to strive to reduce the overall suspensions by 1% per year. (4.4)
The Mentor Program, now known as The LINK Program, was significantly improved this year and continues to expand. The LINK program pairs high school students with high risk jr. high students for mentoring. A handbook was created, along with training materials, direct recruiting of participants, workshops, data collection, and recognition events. Saugus High, Arroyo Seco Jr. High, Hart High, and Placerita Junior High intend to implement the LINK program on their campuses for the upcoming school year. (4.5)
The additional crisis counselors have supported the assigned schools in a significant manner. Training will be provided in the fall of 2018 by the Educationally Related Intensive Counseling Services department to increase the crisis skills of the academic counselors on all sites. (4.3)
The overhaul and expansion of the LINK Mentoring program along with the expansion and increased fidelity to the implementation of Capturing Kids Hearts, coupled with the addition of 2 social workers and crisis counselors have all worked together to address the specific needs of high risk students and therefore increase their attendance and decrease truancy by 23% as well as decrease the number of suspensions. The District plans to continue expansion of all of these programs adding new schools each year as funding is made available.

GOAL 2: Narrow the achievement gap in literacy and math between high and low performing students
GOAL 5: Implement Common Core Standards into all classrooms
All six of the comprehensive high schools are very high or "blue" on the state indicator for academic progress in English Language Arts. Students, on average scored above level three with the minimum score at Golden Valley of 48.5 above which was an increase of 5.9 over last year. This is noteworthy because Golden Valley has the highest number of English Learners (16.8%) and the highest number of socioeconomically disadvantaged students (44.9%).

Junior high school students also scored exceptionally well with three schools in high or "green" and two schools in very high or "blue." While the status level of one junior high, La Mesa, is low, the change level has actually increased by 15 points. Of note for La Mesa is the increase in the change level of 12.3 points by the English Learner population as well as an increase of 15.8 points by the socioeconomically disadvantaged students.

Four years ago the District began the implementation of the Common Core State Standards. All teachers in all content areas at all grade levels attended workshops and trainings that addressed the skills and the instructional strategies to improve student learning outcomes. An emphasis was placed on the Common Core Anchor Standards for Reading, Writing, Speaking/Listening and math, and literacy has been the focus of professional development at all sites. Specifically for English, work began in developing district-wide performance tasks for grades 7-11, with the intent to improve student writing, increase teacher collaboration and to inform and guide instruction based on the student outcomes. The task is an essay written to an argumentative or informative prompt, pulling from multiple sources. They are "cold" reads, meaning students have not seen the sources prior to the task. The results are used as local indicators of student progress in writing. Beginning with the 2014-15 school year, all students in grades 7-11 have participated in the District-wide writing tasks, administered two times per year. All of the English teachers in the District have been trained on how to norm and score using the SBAC 4-point rubric. Pullout days at every grade level are used for teachers to norm and score the students' papers together.

English teachers also meet once per quarter in collaborative teams (ELA Collaborative) to review and discuss the results, to determine areas of strength and growth, and to plan informed and intentional lessons based on these results. For example, the results from the Q2 implementation of the task this year revealed a need for improvement in the areas of evidence and elaboration in all grade levels. The ELA TOSA then provided professional development to English teachers on instructional strategies to teach students how to elaborate as well as how to cite evidence. Teachers in other disciplines have reported seeing improvement in student writing in their classes, as well.

These district wide performance tasks have improved student writing as evidenced by the high ELA scores on the CAASPP. The District emphasis on Common Core Anchor Standards in all content areas and the focus on literacy across the curriculum further supports teachers as they strive to improve student writing and student learning outcomes in all areas of the curriculum. Through professional development and with the support of the TOSAs and the Instructional Coaches, teachers continue to receive the support they need in order to best serve the students.

The CCSS implementation and the administering of the District wide performance tasks for ELA at all grade levels are planned to continue through the end of this LCAP cycle (2018-19). In addition, the District is planning to begin the transition to a designated/integrated ELD program. This will include using language objectives in all content area classes which will dramatically affect English Learners and better support them and their English skills in all of their classes.

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

Stakeholder groups were asked to review the dashboard and to identify the state indicators for which they have the greatest concerns. All groups overwhelmingly listed English Learner Progress as their number one concern, followed by math (Table 1)

Data on the dashboard reveals that the state indicator with the greatest need for improvement is English Learner Progress.
Overall, the Hart District is yellow. While the status level for the District is high, the change level has declined (Table 2)

Three schools are orange, La Mesa JHS, Golden Valley HS and Hart HS. La Mesa JHS and Golden Valley HS are the two schools in the District with the highest number of English Learners and La Mesa feeds into Golden Valley. Both schools have a status level of medium and are orange on the dashboard due to a decline in the change level at both sites. La Mesa had a change of -6.7% with 179 tested and reclassified fluent English proficient (RFEP) in the current year and 205 in the prior year. Golden Valley had a change of -6.5% having tested and RFEP'd 346 students for the current year and 358 for the prior year. For Hart High School, the change level is medium and the number of students tested and REFP'd for the current year is 288 and the prior year was 276, a decline of -6.1%. Valencia High School is the only school in the District that is red on the dashboard for English Learner Progress. Valencia has a very small EL population so despite the fact that VHS maintained its status and change for this year and the past year, the school is red on the dashboard. While the data on the dashboard does not specifically point to the Long Term English Learners, the District recognizes that the LTEL population presents the biggest challenge at all of the sites.

Work has already begun on the transition to a designated/integrated English Language Development program, based on the ELA/ELD framework. The goal is for all EL students to be enrolled in integrated core content classes and to also be enrolled in a designated ELD class where students have "protected time" during the day to improve their language skills and also be supported with the academic language skills they need for their core content classes.

New curriculum has been purchased, iLit, for use with "newcomers" in the designated classes. The new high school core English textbook to be implemented during the 17-18 school year is a program 2

District and site administrators, EL coordinators and EL teachers were all trained this past year on the new framework. General Ed teachers will be trained this year on instructional strategies to support English Learners in core content area classrooms using the "trainer of trainer model."

Overall, the District for grades 7, 8 and 11 is green on the dashboard in the state indicator for academic progress in mathematics. Some sites made significant growth. Canyon HS increased by 34.5 points above level 3 and Valencia HS increased by 39.7.

However, math continues to present a high level of concern for stakeholders. One school, Hart High, scored 13.9 points below level 3 in 15-16 which was a decrease of 12.8 points from the prior year. This school is orange on the dashboard. Saugus and West Ranch are yellow with a slight decrease from the prior year, scoring 2.0 and 1.0 below level 3 from the previous year. Math teachers are in year three of the implementation and this continues to be a challenge. New curriculum has been implemented for junior high school math and for Algebra 1, Algebra 2 and Geometry. Even though Hart District students outperform most of their peers statewide and have shown improvement from last year, the average student's learning outcome is only 3.8 above level 3. Significant subgroups continue to struggle in math, especially students with disabilities and English learners.

Table 1

1 - high 5 - low	Suspension Rate	EL Progress	Graduation Rate	ELA	Math
District/Site Administration	4	2	5	3	1
Parents	3	1	5	4	2
HS Staff	4	1	5	3	2
JHS Staff	4	3	5	2	1
Majority Total	4	1	5	3	2 / 1

Table 2

# tested/RFEP'd Current Year	% current year Status	# tested/RFEP'd Prior Year	% Prior Year Status	Change
1946	77.2%	2037	81.2%	-4.0%

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

Performance gaps exist for students with disabilities (SPED) and socioeconomically disadvantaged students (SED)

Suspension Rate:
2869 SPED students were enrolled in the District during the 14-15 school year. 131 SPED students were suspended (4.6%) which was a change difference of -1.6% from the prior year status. The District is green on the dashboard with this indicator.
Five schools are two or more levels below green: (Table 1)

*Of note is Sequoia School, the District Therapeutic Day school, where 100% of the student population is SPED, severely emotionally disturbed. Sequoia school decreased the number of suspensions in 14-15.
5846 socioeconomically disadvantaged students were enrolled in the District during the 14-15 school year. 198 SED students were suspended which was a decrease of 1.0% from the previous year. The District is green on the dashboard for this state indicator. Three schools are two levels below green: (Table 2)

In the 2015-2016 academic year, 17 suspensions were applied. During the 2016-2017 academic school year 5 suspensions were applied to date. This is a decrease of 70.59%. Sequoia continues to shift discipline practices by creating educational assignments on campus instead of having students serve an out of school suspension where applicable. Some of these items include, participating in the TIDE (Training, Intervention, and Drug Education) program in lieu of a suspension for drug or alcohol issues, and attending the VIDA (Vital Intervention Directional Alternatives) program, a 16 week course consisting of community service, drug counseling, parent and teen counseling, preparing an assembly for their peers, conflict mediation, campus beautification, and guest speakers on life skills issues.

Graduation Rate:
According to the dashboard, the District graduation rate for the 14-15 school year was 97.3%, an increase from the 13-14 graduation rate of 97.1% The change difference between the 14-15 and the prior 3-year average is 1.1%, which is an increase. The graduation rate also increased by 7% from 12-13 (96.4%) to 13-14 and by 1.2% from 11-12 (95.2%) to 12-13. The Hart District is blue on the dashboard and strives to maintain or increase the high number of students graduating each year. (Table 3)

Students with disabilities scored two or more performance levels below the "all students" performance level on this indicator. The 14-15 graduation rate for SPED students was 87.6%, This is 11.7% below the "all students" in the District.
Stakeholders expressed concern for 12th grade students who are in non-diploma track programs such as SC2 (students with mild to moderate cognitive delays), SC5 (students with moderate to severe cognitive delays) and SC8 (students with autism spectrum disorder, severe language impairment and learning disabilities). Based on the disability, students in these classes may or may not accomplish a certificate of completion, and certainly do not have the skill levels to meet the district's requirements for a high school diploma. These programs, with a total average of students district-wide of 227 have a significant impact on the number of graduates at particular school sites. Specifically in the Hart District, Golden Valley and Valencia high schools have large numbers of non-diploma track students with disabilities.
The chart below compares graduation rate of reg ed students in the 14-15 cohort with the graduation rate of students with disabilities. (Table 4)

The Special Education department takes an active role with the curriculum and instruction department in training teachers on all aspects of material needed to be covered to earn a diploma. As Hart Interactive was being developed, SPED teachers assigned to teach algebra participated in professional development. This permitted the teachers to take new information, best practices and instructional materials to the basic setting thus improving the rigor of the Basic Algebra courses. SPED teachers also participated in training, piloting and collaboration regarding the myPerspective materials for Basic English courses. The SPED department formed teams to create basic instructional guides to improve basic skill development and continue the curriculum implementation and fidelity all the while improving instructional practices. SPED students are given accommodations or modifications to improve their access to higher levels of reading and writing tasks. If students are credit deficient, one on one support is provided during ESY to develop skills and facilitate credit recovery. In addition, SPED students are given educational therapy throughout the school year to improve their basic skill levels.

Cognitively impaired students in the SC2, 5 and 8 programs are not on a diploma track due to their moderate/severe learning profiles. Because of the IDEA requirements, these students do not leave the district after four years of high school instruction; they continue their education until age 22 to develop functional life and vocational skills. Students in these programs will not meet state and district graduation requirements. For any student that has the capability of accessing the diploma sequence, interventions and accommodations are implemented to facilitate the development of the foundational skills needed to meet the diploma/graduation requirements.

Academic Progress Indicator - English Language Arts
At this time time there are no schools that fall two or more levels below the District "all students" performance level in English Language Arts. For grades 7-8, the "all students" performance level for the District is green and the "all students" performance level for grade 11 is blue. Current status is 34.2 above level 3 for junior high schools and 82.1 above level 3 for high schools. However, of note is the SPED population at La Mesa Junior High School. SPED students at La Mesa scored 98.8 points below level 3, a change difference of 1.2 points from the prior year performance of 100 below level 3. This decrease is of concern to the stakeholder groups because it matches with the need in other state indicators for greater support for students with disabilities.
La Mesa has a large population of EL students that also receive special education services. Specifically, there are 186 total special education students and 67 also are identified as EL students which is 36% of the special education population. To close the performance gap for this special population, if the student is receiving specialized academic services in special education classrooms, they will receive extra instruction in a designated English class in addition to their regular English class at La Mesa. All SPED students in resource/general education classes receive additional reteaching opportunities in the study skills/learning strategies classes where 1:1 support is provided if needed. Teachers in classes with students on a certificate of completion track will be provided new standards-based curriculum starting in 2017/18 school year to address their ELA deficits but the students have difficulty applying the learned skills on statewide tests due to their cognitive impairment. Multiple opportunities to practice test-taking skills are provided throughout the year and specifically prior to dates of assessment. These students also take alternative statewide assessments but are still counted in the overall performance indicators for students with special needs. All special education/EL students will have a language acquisition goal in their IEP.

Academic Progress Indicator - Mathematics
The "all students" performance level for the District is green for both the high and junior high schools in mathematics. Junior High School students scored 3.8 above level 3 with a change difference of 13.5 from the prior year score of 9.7 below. While high school students scored 2.2 below level 3, the change difference was 13.1 to the positive. District wide, Students with disabilities under performed in math, scoring 101.6 below level 3. SPED students at La Mesa JHS were red on the dashboard and SPED students at Placerita were orange. At La Mesa, SPED students scored 135.1 points below level 3 which is 35.5 points below the "all students" level. Placerita SPED students scored 128.7 points below level 3 which is 6.4 points below "all students. Student sub groups are not yet broken out by for the high schools. However Hart High school is the only school two or more levels below the"all students" level in math.
Thirty-six percentage of SPED students at La Mesa are also classified as EL students. Placerita has a total of 122 SPED students with 35.2% of those students also designated as EL. This special population is receiving designated instruction in an EL class which will assist in the academic vocabulary needed for math classes as well as improve the overall understanding in the math classes. Additionally, all SPED students are receiving scaffolded instruction where teachers are breaking up the learning into chunks and then providing a tool, or structure, with each chunk. Staff have created specific instructional guides to provide students the opportunity to re-learn skills that are needed for the next learning opportunity. Further, teachers have purchased calculators for students in order for them to know when and how to use the various technologies for problem solving. Because math is a difficult subject for students with special needs and English learners, using calculators has increased students' enjoyment of the curriculum.
Despite a significant increase in status this year in math by 17.5 points, Socioeconomically disadvantaged students underperformed in math compared to all students in the District. District wide, SED students are yellow on the dashboard with a current status of 44.7 points below level three as compared to the score of 3.8 above level three earned by all students.
Below is the comparison of SED students' performance in math by schools:(Table 5)

To address the gap in performance by the SED students in math, the District plans to provide intervention in math to better support the SED students. SED students will have access to IXL math, an online software program that targets specific standards. Some junior high schools will offer Power Math, a parallel support math class, during the school day.

School	# SPED students	# SPED sts suspended	%	Change/Color
Arroyo Seco JHS	152	4	2.6	+.6 / orange
La Mesa JHS	179	12	6.7	+1.8 / orange
Rancho Pico JHS	137	9	6.6	+.6 / orange
Saugus HS	317	22	6.9	+3.2 / red
*Sequoia School	68	12 .	17.7	-1.7 / orange

School	# SED students	# SED sts suspended	%	Change/Color
Rancho Pico JHS	105	4	3.8	+.3 / orange
Hart HS	747	27	3.6	+1.1 / orange
*Sequoia School	35	7	20	-1.0 / orange

Table 3

Grad Year	2014-15	2013-14	2012-13	2011-12
Grad Rate by %	97.3%	97.1%	96.4%	95.2%

Table 4

	ALL students by %	SPED grads by %
High Schools	97.3	87.6
Canyon	96.8	92.7
Golden Valley*	95.6	79.1*
Hart	96.9	90.9
Saugus	99.7	100
Valencia*	96.3	76.7*
West Ranch	99.6	98.1

Table 5

2014-15	ALL Students (pts above/below level 3)	SED Students (pts above/below level 3)	# SED students
District	+3.8	-44.7	1858
Arroyo Seco JHS	+6.7	-37.6	184
La Mesa JHS	-25.3	-55.1	503
Placerita JHS	-14.2	-61.2	459
Rancho Pico JHS	+49.8	+2.9	93
Rio Norte JHS	+16.5	-12.4	92
Sierra Vista JHS	-4	-34.5	501

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.

English Learner Progress was identified as the top priority concern for stakeholder groups. The District will increase or improve services to English Learners (ELs) by providing training to teaches in all content areas on the new ELA/ELD framework (Goal 2/Action 2.5) and transitioning the English Language Development Program to a designated/integrated program, with protected instructional time for all English Learners, including Long-Term English Learners (LTELs) built into the school day (Goal 2/Action 2.2). These services will provide ELs and LTELS with access to core content curriculum as well as provide greater teacher support for all English Learners. The ELD Teacher on Special Assignment as well as the EL school site coordinators will provide oversite of the transition as well as monitor the progress of the EL students (Goal 2/Action 2.3). English Learners will continue to be a focus area in the training of new teachers through the District's Peer Assistance Review and New Teacher Support Programs (Goal1/Action 1.7)

English Learners and Socioeconomically Disadvantaged students will be provided with targeted intervention within the school day (additional academic support) in math and English for ELs and SED students who are not meeting standards in English and math on the CAASPP (Goal 2/Action 2.1) Socioeconomically Disadvantaged students will have greater access to technology within the school day through the addition of more laptop carts on all sites (Goal 1/Action 1.11).

The most significant way the LEA will increase or improve services for Socioeconomically Disadvantaged students, Foster Youth and Homeless students will be to provide District Office and school site support personnel - Director of Student Services, Child Welfare and Attendance Specialists, and school site social workers. This team will work together to identify, monitor and ensure educational rights, provide social, academic and emotional support, and also facilitate securing school supplies and transportation for students, when needed (Goal 4/Action 4.1).

Of the 34 actions and services in the LCAP, 17 (50%) are dedicated to increasing or improving services for low-income, English learners, and homeless and foster youth in the Hart District.

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	$229,764,204

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$134,772,889.00

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 following is a general overview of General Fund Budget expenditures that are not included in the LCAP: School site level administration and general operating expenses, Special Education costs as required to maintain current level of spending to be eligible for Federal and State Special Ed funding, Transportation costs for both General Education and Special Education students, as well as all District wide oversight and support costs.

$187,963,985	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	Ensure all students have access to appropriately assigned and fully credentialed teachers; safe, orderly and uncrowded school facilities in good repair, and standards aligned textbooks

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
Reduce by 10% from 2015-16 the number of teachers on Emergency Status for CTEL authorization (reduce by 6 teachers). Maintain 100% of all schools in good repair with safe and uncrowded classrooms. Provide funding for teacher compensation. Provide updated and standards aligned textbooks to students. Provide support for new and veteran teachers through PAR/Induction programs with emphasis on EL/LTEL student learning outcomes. Metrics: Williams Report Safe School Plans Annual report of credential monitoring	Number of teachers in need of CLAD is 31. This is a decrease of 6 teachers from the 15-16 school year. This number includes Induction Teachers who completed the program. 100% of all schools remain in good repair with safe and uncrowded classrooms. 100% of all teachers have been compensated (salaries + benefits) 100% of students have access to standards aligned textbooks There are no Williams Complaints filed for the 16-17 school year. 6 Consulting Teachers, 13 Mentors, 1 Director and 1 Admin Assistant supported 34 Year 1 Induction Teachers, 34 Year 2 Induction Teachers and 5 Veteran Teachers through the Induction Program

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1.1 Teachers provide instruction in all classrooms - Reflects the restoration of class size caps by one student in 2016-17	In 2009-2010, the Hart District in collaboration with the Hart District Teacher's association agreed to increase class size as a temporary measure to address the budget crisis. Class sizes were reduced by two in 2015-2016 and then again by another 1 in 2016-2017. Class maximums therefore have been restored to their levels prior to the 2007-08 budget crisis.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4). Class size reduction added 14 teachers.	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), and Long-Term English Learner Intervention Teachers reflected in actions 1.2, 2.2, 3.5, and 5.4).
1000-1999: Certificated Personnel Salaries Base $72,671,918	1000-1999: Certificated Personnel Salaries Base $72,131,377
3000-3999: Employee Benefits Base $24,579,681	3000-3999: Employee Benefits Base $26,284,617

Action **2**

Actions/Services

PLANNED	ACTUAL
1.2 English Learner teachers provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	11 HS EL teachers (designated) 9 JHS EL teachers (designated) 38 JH/HS teachers (integrated) All EL students in JH have access to grade-level content classes. (EL 1-4 used to not have access to grade level English/content classes. The change is that now all English Learners have access to grade level content). With a few small exceptions, all 7-8 EL students are enrolled in grade level content. HS LTEL - Canyon (9th study skills, 10th Social Studies), Hart (9 LTEL and 10 LTEL - study skills course) GV (LTEL 9 and planning 10 and 11 next year() - LTEL. Also Saugus 9th grade LTEL - study skills) JHS LTEL - Placerita, SV and LM all have 7th and 8th grade LTEL classes. EL - JH adopted 15-16, Implemented 16-17 new curriculum (Collections - Language Workshop) for designated EL classes 7-8 (Change from 1,2,3,4 - now based upon proficiency and grade level - used to be just proficiency)

All EL students in JH have access to grade-level content classes. (EL 1-4 used to not have access to grade level English/content classes. The change is that now all English Learners have access to grade level content). With a few small exceptions, all 7-8 EL students are enrolled in grade level content.
HS LTEL - Canyon (9th study skills, 10th Social Studies), Hart (9 LTEL and 10 LTEL - study skills course) GV (LTEL 9 and planning 10 and 11 next year() - LTEL. Also Saugus 9th grade LTEL - study skills)
JHS LTEL - Placerita, SV and LM all have 7th and 8th grade LTEL classes.

Expenditures

BUDGETED
English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)

 1000-1999: Certificated Personnel Salaries Supplemental $1,499,179

 3000-3999: Employee Benefits Supplemental $473,000

ESTIMATED ACTUAL
English Learner Teachers

 1000-1999: Certificated Personnel Salaries Supplemental $1,533,310

 3000-3999: Employee Benefits Supplemental $514,007

 4000-4999: Books And Supplies Supplemental $27.00

Action 3

Actions/Services

PLANNED
1.3
Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites

ACTUAL
All 16 school sites in the Hart District are uncrowded and well-maintained and provide a safe environment for all students

Expenditures

BUDGETED
Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment

 2000-2999: Classified Personnel Salaries Base $2,319,306

 3000-3999: Employee Benefits Base $956,064

 4000-4999: Books And Supplies Base $1,082,500

 5000-5999: Services And Other Operating Expenditures Base $1,508,032

 6000-6999: Capital Outlay Base $35,000

 7000-7439: Other Outgo Base $520,568

ESTIMATED ACTUAL
Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment

 2000-2999: Classified Personnel Salaries Base $2,455,142

 3000-3999: Employee Benefits Base $951,647

 4000-4999: Books And Supplies Base $818,139

 5000-5999: Services And Other Operating Expenditures Base $1,350,329

 6000-6999: Capital Outlay Base $318,539

 7000-7439: Other Outgo Base $520,568

Action 4

Actions/Services	PLANNED 1.4 Contribution to the Deferred Maintenance Fund	ACTUAL Contribution to the deferred maintenance fund
Expenditures	BUDGETED Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems 5000-5999: Services And Other Operating Expenditures Base $785,000 Transfer one-time discretionary funding from the General Fund to the Deferred Maintenance Fund 5000-5999: Services And Other Operating Expenditures Other $1,267,130	ESTIMATED ACTUAL Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems. 5000-5999: Services And Other Operating Expenditures Base $785,000 Transfer discretionary funding from the General Fund to the Deferred Maintenance Fund 5000-5999: Services And Other Operating Expenditures Other $1,267,138

Action **5**

Actions/Services	PLANNED 1.5 Reserve one-time funds for the opening of Castaic High School	ACTUAL Reserved dollars with special reserve fund
Expenditures	BUDGETED Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA	ESTIMATED ACTUAL Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA

Action **6**

Actions/Services	PLANNED 1.6 Provide all students with textbooks in core areas	ACTUAL Textbooks were provided to all students at all grade levels New textbook adoptions: JH Math (Annually – consumables) McGraw Hill California Math 7-8 Continued use of standards aligned textbook for grades 7-8 math (California Math) Implementation of new materials for math in Algebra 1, Algebra 2 and Geometry (Hart Interactive) Annually Hart Interactive (Consumables) JH English implementation of new standards aligned textbook for 7-8 (Collections)

	HS English 16-17 adoption for 17-18 implementation of new standards-aligned textbook grades 9-11 (MyPerspectives) ELD supplemental Newcomer instructional materials (iLIT)

Expenditures

BUDGETED Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials 4000-4999: Books And Supplies Lottery $761,200	ESTIMATED ACTUAL Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials 4000-4999: Books And Supplies Lottery $2,378,810 5000-5999: Services And Other Operating Expenditures Lottery $45,538

Action **7**

Actions/Services

PLANNED 1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner/Long-Term English Learner student populations	ACTUAL Employed 6 full time Consulting Teachers and 1 full time Induction Director Employed full time administrative assistant to assist with PAR Center operations Supported 50 new teachers and 3 veteran teachers who participated in the PAR for the 2016-17 school year Mentored 59 first- and second-year teachers (those with a preliminary credential) in the California Teacher Induction Program Teachers were supported with instructional strategies in support of English learners and LTELs through professional development offered at the PAR Center and through the development of an Individual Learning Plan (ILP) that required specific data on increasing student achievement, including those identified as EL, LTEL, and special needs Consulting Teachers and Mentors attended Induction training that targeted observation strategies to identify best practices with EL students; both Consulting Teachers and Mentors were trained in coaching strategies to support the needs of English learners and LTEL Year 2 Induction Candidates (32) completed an Exit Interview that required evidence on how candidates meet the needs of EL and LTEL students through an examination of instructional strategies, student work samples, and professional growth and development

		Supported 5 Administrative Induction Candidates with Administrative Coaches in the Clear Administrative Services Credential Induction Program Administrative Candidates created Action Research Projects that identified areas of need through the lens of the CPSEL (California Professional Standards for Education Leaders) with specific attention to CPSEL 4 (Family & Community Engagement)
Expenditures	BUDGETED Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (1,500 X 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $105,621 1000-1999: Certificated Personnel Salaries Other $511,299 2000-2999: Classified Personnel Salaries Supplemental $56,740 3000-3999: Employee Benefits Supplemental $66,331 3000-3999: Employee Benefits Other $188,159 4000-4999: Books And Supplies Supplemental $6,000 5000-5999: Services And Other Operating Expenditures Supplemental $25,700	ESTIMATED ACTUAL Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend, Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $125,078 1000-1999: Certificated Personnel Salaries Other $542,416 2000-2999: Classified Personnel Salaries Supplemental $64,252 3000-3999: Employee Benefits Supplemental $70,440 3000-3999: Employee Benefits Other $195,428 4000-4999: Books And Supplies Supplemental $18,718 5000-5999: Services And Other Operating Expenditures Supplemental $29,518

Action **8**

Actions/Services	PLANNED 1.8 District plan of action for certification for teachers of English Learners	ACTUAL 31 teachers remain on emergency status for CTEL authorization. While 6 teachers did complete the authorization, this number does not include the large number of veteran teachers who remain on emergency status.
Expenditures	BUDGETED Stipend ($500) for teachers who complete authorization process (assuming 10 teachers in 2016-17) 1000-1999: Certificated Personnel Salaries Supplemental $5,000 3000-3999: Employee Benefits Supplemental $844	ESTIMATED ACTUAL Stipend ($500) for teachers who complete authorization process 1000-1999: Certificated Personnel Salaries Supplemental $3,500 3000-3999: Employee Benefits Supplemental $591

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.	All of the action/services for Goal 1 have been implemented. 1.1-1.2 Teachers are compensated with salary and benefits. 1.3 -1.5 All schools provide a safe and uncrowded learning environment for all students. 1.6 Textbooks were provided to all students at all grade levels and new textbooks for high school English Language Arts were adopted this spring to be implemented during the 2017-18 school year and beyond. 1.7 Peer Assistance Review (PAR) and New Teacher Support Programs focus on English Learner/Long-Term English Learner student populations 1.8 For CTEL authorization, teachers who completed the work did earn the $500 stipend. This year, there was a total of 6 teachers completing CTEL authorization, but only one of the six was a veteran teacher on the list from the 2015-16 school year. Further information reveals the 31 teachers w/o authorization are all veteran teachers and 17 of the 31 are from the same school site, Valencia High School. Although the EL Progress rate on the State Indicator has maintained at Valencia, the school is red on the Dashboard. Three of the junior high schools declined in EL Progress and two increased. For the high schools, four schools declined, one school increased and one school maintained.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the actions/services to achieve this goal have been effective. The incentive to encourage teachers to pursue the CTEL authorization has not proven effective for the veteran teachers who do not possess the CTEL authorization. Using the PAR/Induction program to assist new teachers with completing the work for CTEL has been effective. With the transition to a designated/integrated EL program at all school sites, the District recognizes the need for ALL teachers to possess the appropriate credential to best support our English Learners.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.8 The budget allowed for 10 teachers at $500 to receive a stipend for completion of CTEL authorization. Only one teacher received this stipend because the other teachers who did complete the certification did so as a component of the teacher induction program.

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

The CDE states that school districts are responsible for ensuring CTEL authorization. Therefore, the District needs to develop a plan of action for teachers who do not possess this authorization. English Learners are performing lower than English Only students in three of the five state indicators: graduation rate, English Language Arts and mathematics. This data indicates a need for ALL teachers of English Learners to possess the necessary credentials to best serve the English Learner students in their classrooms. 14 of the 31 teachers are veteran teaches assigned to VHS. The District will work with the Hart District Teachers' Association to determine the best course of action to ensure certification.

As a result of discussion with Business Services as well as in review of the annual update and in planning meetings with stakeholders, decisions were made to adjust the Goals for the 2017-2020 LCAP. This is in an effort to better support the needs of the District that have been indicated by the Dashboard in that we see the same needs surfacing in the same areas as we analyze and review outcome data: The stakeholder committee felt that to condense the Goals and add more actions allows for greater focus and more targeted support.
This cycle of the LCAP will have four goals as opposed to six. The current language for the Goals has been modified and actions for some of the Goals have been modified and/or moved. No actions from the previous plan were omitted other than those actions that were finite (for example, the adoption of new textbooks). To reflect activities and expenditures related to CTE Incentive Grants, actions in Goal 3 have been modified and/or added for Career Technical Education and Career Pathways.
These changes are reflected specifically in each of the modified Goals in Actions/Services and Expenditures in the 2017-2020 plan.
There is no change to the amount of money budgeted to each of the original goals/actions as a result of these adjustments.

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 2	Narrow the achievement gap in literacy and math between high and low performing groups

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**
Increase the number of students in the identified subgroups by 5% from 2015-2016 to "nearly meet" or "meeting" standards in math and English (identified groups include but not limited to EL/SPED/HOMELESS/FOSTER) Metrics: CAASPP CELDT EL Reclassification Rate Local Student Accountability Data (grade reports, District Performance Tasks)	Data from the 15-16 CAASPP on the Dashboard In ELA District wide, high school students scored 82.1 above level 3, an INCREASE of 24 points from last year. Overall, ALL schools in the District are Blue on the dashboard in ELA except for AOC, which is green because of a slight decrease of 6.3, despite a status of 147.8 above. In high school math, students scored 2.2 below level 3 but INCREASED 13.1 from last year. The District on the dashboard is green for both high school and junior high school in mathematics. For JHS in ELA, all students INCREASED by 15.5 points. English Learners INCREASED by 15.4 points. Current status is low at -19.2. While Socioeconomically Disadvantaged students INCREASED by 16 points, current status is low at -12. Students with Disabilities INCREASED by 19.2. Current status for SPED students is low at -52.2. For math at the JHS, all students INCREASED by 13.5 points. English Learners INCREASED by 10 points but status is low at -51. SED students INCREASED SIGNIFICANTLY by 21.5 but status is low at -44.7 points. Students with Disabilities, while orange on the dashboard, INCREASED by 14.4 points. Current status for Students with Disabilities is -101.6. The State Indicator for EL Progress is yellow for EL students in the District. Two junior high schools, Rio Norte and Sierra Vista, INCREASED in the school's overall EL Progress rate. Three junior high schools (Arroyo Seco, La Mesa, Placerita) DECLINED in the school's overall EL progress. For high school,

Saugus high INCREASED and Valencia MAINTAINED. Canyon, Golden Valley, Hart, and West Ranch all DECLINED in EL Progress.
During the 2016-17 CELDT annual assessment window, a total of 1805 students were tested. 421 scored "Advanced."
197 students reached the reclassification criteria - 144 high school and 53 junior high school.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	2.1 Targeted intervention programs (technology-based) in English and math for underachieving students and academic support programs in various subjects to support literacy in all content areas	Intervention programs in place at all sites. Intervention coordinator at each site plus one ELA and one math teacher at every site. Targeted Intervention in ELA and math meet two days a week at all sites, technology based using IXL math/English. Academic support programs (not targeted) also in place at all sites. 14 Intervention Coordinators provide oversight and monitor the intervention programs.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Provide for hourly compensation ($34/hr) to site Intervention Teachers to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses including software support programs in English and math and coordinator positions to oversee intervention programs at school sites. Pay stipends to 14 Intervention Coordinators (4 X $500) (3 X $1,561) (5 X $1,028) (2 X $2,094) 1000-1999: Certificated Personnel Salaries Supplemental $16,000	Provide for hourly compensation ($34/hr) to site Intervention Teachers to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses including software support programs in English and math and coordinator positions to oversee intervention programs at school sites.
	3000-3999: Employee Benefits Supplemental $2,800	1000-1999: Certificated Personnel Salaries Supplemental $217,722
	1000-1999: Certificated Personnel Salaries Supplemental $284,000	2000-2999: Classified Personnel Salaries Supplemental $7,996
	3000-3999: Employee Benefits Supplemental $42,600	3000-3999: Employee Benefits Supplemental $38,710
	4000-4999: Books And Supplies Supplemental $53,600	4000-4999: Books And Supplies Supplemental $6,576

| 5000-5999: Services And Other Operating Expenditures Supplemental $26,000 | 5000-5999: Services And Other Operating Expenditures Supplemental $67,839 |

Action **2**

Actions/Services	PLANNED 2.2 Continue to support reduced class size for specialized intervention programs to serve students at risk students, including English Learner/Long-Term English Learner student populations	ACTUAL 4 teachers added to support English Learners and Long-Term English Learners. 2 FTE at GVHS, 1 FTE at CHS, 1 FTE at HHS. These are teachers in designated parallel support classes.
Expenditures	BUDGETED 2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart HIgh School 1000-1999: Certificated Personnel Salaries Supplemental $184,599 3000-3999: Employee Benefits Supplemental $69,382	ESTIMATED ACTUAL 2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart HIgh School 1000-1999: Certificated Personnel Salaries Supplemental $186,347 3000-3999: Employee Benefits Supplemental $66,077

Action **3**

Actions/Services	PLANNED 2.3 Provide District-level support/over-site and school site coordination of ELD program implementation for ELA/ELD framework	ACTUAL 1 ELD TOSA and 13 ELD Program Coordinators in place
Expenditures	BUDGETED ELD Teacher on Special Assignment (TOSA), Paid stipends (4-$1,142 and 9-$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $85,174 3000-3999: Employee Benefits Supplemental $20,606 1000-1999: Certificated Personnel Salaries Supplemental $25,100 3000-3999: Employee Benefits Supplemental $4,300	ESTIMATED ACTUAL ELD Teacher on Special Assignment (TOSA), stipends for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $90,894 3000-3999: Employee Benefits Supplemental $19,149 1000-1999: Certificated Personnel Salaries Supplemental $24,944 3000-3999: Employee Benefits Supplemental $4,211 5000-5999: Services And Other Operating Expenditures Supplemental $307

Action **4**

Actions/Services	PLANNED 2.4	ACTUAL HS LTEL - Canyon (9th study skills, 10th Social Studies), Hart (9 LTEL and 10 LTEL - study skills course) GV (LTEL 9

Support ongoing specially-designed literacy class for Long-Term English Learners (LTELs)
Collaboration and training

and planning 10 and 11 LTEL next year) , Also Saugus 9th grade LTEL - English parallel support/study skills

JHS LTEL - Placerita, SV and LM all have 7th and 8th grade LTEL classes.

HS has adopted ELA/ELD based textbook for 16-17 and will implement 17-18
(MyPerspectives - Integrated ELD/iLIT - Designated - Pearson)

A total of 20 school administrators, counselors and EL coordinators attended the LTEL workshop in Ventura County Office of Education. 3 days, Fall 2017.

EL - JH adopted 15-16, Implemented 16-17 new curriculum (Collections - Language Workshop) for designated EL classes 7-8 (Change from 1,2,3,4 - now based upon proficiency and grade level)

Expenditures

BUDGETED
English Learner Teacher Collaboration Time (8 Teachers)
- $34/hour X 8 hours (2 hours X 4 quarters)
3 JHS teacher subs for 1 day training on new materials
LTEL Workshop Attendance Fee for EL Administrators and Counselors (22 X $250)

 1000-1999: Certificated Personnel Salaries Supplemental $2,506

 3000-3999: Employee Benefits Supplemental $423

 5000-5999: Services And Other Operating Expenditures Supplemental $5,500

ESTIMATED ACTUAL
English Learner Teacher Collaboration Time
Substitutes for training
LTEL Workshop Attendance Fee for EL Administrators and Counselors

 1000-1999: Certificated Personnel Salaries Supplemental $1,134

 3000-3999: Employee Benefits Supplemental $191

 4000-4999: Books And Supplies Supplemental $5,932

 5000-5999: Services And Other Operating Expenditures Supplemental $5,520

Action **5**

Actions/Services

PLANNED
2.5
Purchase new ELD supplemental Newcomer Instructional Materials and train high school and junior high school EL teachers

ACTUAL
Purchased iLIT curriculum (Pearson)
Training for 4 teachers for summer and XXXXX teachers for fall implementation

Expenditures	BUDGETED Purchase Newcomer supplemental instructional materials and train teachers (sub costs for 1 day training for 20 teachers @ $125/day) 1000-1999: Certificated Personnel Salaries Supplemental $2,200 3000-3999: Employee Benefits Supplemental $371 4000-4999: Books And Supplies Supplemental $150,000	ESTIMATED ACTUAL Purchase Newcomer supplemental instructional materials and train teachers 1000-1999: Certificated Personnel Salaries Supplemental $340 3000-3999: Employee Benefits Supplemental $57 4000-4999: Books And Supplies Supplemental $62,896 5000-5999: Services And Other Operating Expenditures Supplemental $13,720

Action 6

Actions/Services	PLANNED 2.6 Begin to build teacher capacity in the implementation of the ELA/ELD framework for teachers of integrated classes in the core content areas at both the junior high and high school levels	ACTUAL ELA/ELD framework 2-day training for EL Site Coordinators and Administrators through LACOE (Feb/March)
Expenditures	BUDGETED Training for 8 teachers (Subs for quarterly meetings. 8 teachers x 4 days = 32 days of subs @ $125/day) Trainer Materials 1000-1999: Certificated Personnel Salaries Supplemental $3,520 3000-3999: Employee Benefits Supplemental $594	ESTIMATED ACTUAL Training for 8 teachers Trainer Materials 1000-1999: Certificated Personnel Salaries Supplemental $3,204 3000-3999: Employee Benefits Supplemental $541 5000-5999: Services And Other Operating Expenditures Supplemental $7,250

Action 7

Actions/Services	PLANNED 2.7 Increase first language support for English Learner students in grade-level content classrooms, beginning with the addition of one BIA at La Mesa (pilot) and building to an additional 6 as sites transition to an integrated and designated ELD program	ACTUAL One additional BIA added at La Mesa JHS for the 2016-17 school year

Expenditures	**BUDGETED** Bilingual Instructional Assistant base salary and benefits (total BIAs = 42) 2000-2999: Classified Personnel Salaries Supplemental $780,523 3000-3999: Employee Benefits Supplemental $367,133	**ESTIMATED ACTUAL** Bilingual Instructional Assistant base salary and benefits (total BIAs = 35) 2000-2999: Classified Personnel Salaries Supplemental $692,668 3000-3999: Employee Benefits Supplemental $293,802

Action 8

Actions/Services	**PLANNED** 2.8 Training on pilot materials for ELD high school teachers	**ACTUAL** iLit (reflected in Goal 2.5)
Expenditures	**BUDGETED** 1 day training in summer for teachers (12 teachers @ $34/hour) 1 day training during quarter 1 (12 subs @ $125/day each) 1000-1999: Certificated Personnel Salaries Supplemental $2,448 3000-3999: Employee Benefits Supplemental $413	**ESTIMATED ACTUAL** Training and materials costs reflected in Goal 2.5

Action 9

Actions/Services	**PLANNED** 2.9 Behavior Analyst and Behavior Intervention Assistants	**ACTUAL** Behavior Analyst and Behavior Intervention Assistants in place
Expenditures	**BUDGETED** Behavior Analyst and Behavior Intervention Assistants base salary and benefits 1000-1999: Certificated Personnel Salaries Special Education $84,196 2000-2999: Classified Personnel Salaries Special Education $281,549 3000-3999: Employee Benefits Special Education $224,987	**ESTIMATED ACTUAL** Behavior Analyst and Behavior Intervention Assistants base salary and benefits 1000-1999: Certificated Personnel Salaries Special Education $84,199 2000-2999: Classified Personnel Salaries Special Education $298,284 3000-3999: Employee Benefits Special Education $176,490

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. | 2.1
A two-level program for Intervention was implemented at all sites this year - Academic Intervention and Academic Support. Academic Intervention was a targeted program for ELA and math, grades 7 and 9 only, and was technology based using IXL math and English. Academic Support was open to all students in all grade levels and offered academic support in content area classes before and after school and on Saturdays, at some sites. Intervention Coordinators monitored attendance, progress and grades in the Academic Intervention program every 5 weeks.
2.2
Canyon HS and Hart HS each added one FTE to the English department to serve English Learners. GVHS added two FTEs.
Students are enrolled in a designated class to learn English. This class is a grade-level support class to the integrated grade-level English class.
2.3
The ELD TOSA provides oversight to the ELD program at all school sites. Each school site has one ELD coordinator. The District is in transition and moving towards full implementation of a designated/integrated ELD program at all sites.
2.4
At GVHS, Achieve 9-10, a designated class for EL students, was implemented. In this class students not only have "protected time" in which the teacher focuses on English Language development, but students are also supported in their core content area classes.
CHS and HHS each added one parallel support class in English for LTELs.
2.5 and 2.8
iLit, an online curriculum for Newcomers, was piloted in the summer and through the first three quarters of this school year. iLit has been purchased and will be implemented in the fall. Teachers who did not pilot will be trained prior to the end of the school year.
Summer school teachers will also be trained.
2.6
In March, District administrators in Ed Services, site principals, ELD administrators and coordinators, and ELD teachers participated in a two-day workshop about the ELA/ELD framework. The workshop was presented through LACOE.
2.7
At La Mesa JHS, one bilingual instructional assistant was added to support English Learners in core content classes.
2.9
Behavior Analyst and Behavior Intervention Assistants in place to support the needs of students with disabilities. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All of the areas in this goal were addressed during the 16-17 school year. Intervention Coordinators at the sites are responsible for the Local Measures to determine student learning outcomes in the intervention program. Intervention Coordinators record data every five weeks. Data collected for the Academic Intervention program revealed very little progress or change in students' attendance and/or grades for English and for math. Intervention teachers expressed frustration with IXL because the program lacks an initial diagnostic which makes it difficult to differentiate. Also, IXL does not align with the standards in either subject. Student attendance was low and inconsistent. Overall, the two levels of intervention have not been effective. The Intervention program will be reviewed and will likely be changed for the 2017-2018 school year. The overall EL Progress Indicator for the District is yellow on the dashboard. For all but four sites, the change rate for EL Progress has declined. The ELD program is in transition to a designated/integrated program, following the ELD/ELD framework. Overall, the actions/services for ELD (actions 2.2-2.8) have been effective and we anticipate improved student outcomes as a result of this transition.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Not all sites started their Intervention programs at the same time during the first semester. Academic support programs (level 2) varied from site to site and did not meet regularly. The ELA/ELD framework training was much larger than anticipated and therefore cost more money. Because the training that was attended by the ELD TOSA and Director of ELD was so valuable, we decided to train all EL Administrators and site coordinators and at least one EL teachers from each site. The plan is to being rolling out the transitions to the ELA/ELD framework this fall.
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.	Further review of the data on the dashboard reveals a need for greater support for Students with Disabilities. State indicators for graduation rate, suspension rate and academic progress in ELA and in math show students with disabilities falling behind the progress of all other student subgroups. Stakeholders expressed strong concern for students with disabilities, especially in the areas of graduation, math and English. A greater effort will be made to accommodate the need of our SPED student population in classes throughout the day. More administrators, coordinators and teachers attended the ELA/ELD framework training than originally planned. This was intention because of the need to improve EL progress and to being the rolling out of this new framework to ALL teachers this fall (2.6) State indicators of EL Progress reveal a need to improve in overall EL Progress. All stakeholder groups listed EL Progress as a high priority area for needs to improve. Changes in the Intervention Program will be made to provide greater support to English Learners, specifically targeting English Learners who are below standards in math and English in the 7th and 9th grades. Two junior high schools (La Mesa and Placerita) will implement a full designated/integrated program to provide "protected time" during the school day to develop skills in English as well as integration

into ALL core content classes with additional BIA support. Golden Valley High and Hart High will expand their EL Achieve programs for LTELs in the 9-11 grades.
(Changes reflected in Goal 2, actions/services and expenditures)

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 3	Increase graduation rate and the number of students prepared for college and career by enrolling students in a broad course of study that includes a third year of math and science and CTE courses.

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

Increase graduation rate by 2% from 2015-16. (2% = 73-75 more students)
Decrease HS dropout rate by at least 1% from 15-16 school year
Increase by 5% from the 15-16 school year the number of students completing A-G (15-16 A-G data will be available in Aug)
Increase to 55% the number of students scoring 3+ on AP exams
Increase by 5% from the 15-16 school year the number of students college ready per EAP (51% English and 24% math in 14-15).
Increase to 15% the number of students completing a CTE pathway.
Increase to 70% the number of students participating in CTE courses.
100% of the general education population of incoming 9th grade students will complete a four-year plan in NAVIANCE (class of 2020).
Continue to increase the number of students enrolled in a third year of math and science courses. (90% in 15-16)
Decrease by 50% from the 15-16 school year the number of Junior High School dropouts
Metrics:
HS Grad Rate
HS Non-Grad/drop-outs
grads with years math/science
% A-G, 3+ on AP Exams, EAP results for ELA and math
CTE course enrollment/career pathways
JHS non-promotees/drop-outs

ACTUAL

See Table 1 Below
(Data for the 2016-17 school year not yet available)

226 students completed a CTE pathway in 16/17. 922 students have pursued a second year of a CTE pathway and 367 high school seniors have completed or are enrolled in the second year of a CTE pathway.
58% of all high school seniors have participated in a CTE pathway.
100% of general population of 9th graders completes a four year plan in the 9th grade and 15% of 8th graders complete a 9th grade plan in 8th grade, according to hand-written and hard copy documents. Within Naviance, 34% of 9th graders have completed a four-year plan and 15% of 8th graders have completed a 9th grade plan.

Table 1

	2015/16	2016/17
↑ Grad Rate 2%	95%	95.4%
↓ HS DropOut Rate 1%	1%	
↑ A-G Grad Rate 5%	50.1%	
↑ to 5% the number of students scoring a 3 or better on AP exams	65.8%	
↑ Student scoring CCR via EAP 5%	ELA - 51% Math - 24%	
↑ Number of students enrolling in 3rd year of Math and Science	90%	
↓ Students dropping out of or not Promoting from JH 50%	247	

ACTIONS / SERVICES

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

Action **1**

PLANNED	ACTUAL

Actions/Services

	3.1 School site counselors provide school/college/career guidance to all students at all school sites	School site counselors in place at all school sites.
Expenditures	BUDGETED Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.3) 1000-1999: Certificated Personnel Salaries Base $5,212,711 3000-3999: Employee Benefits Base $1,581,209	ESTIMATED ACTUAL Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.3) 1000-1999: Certificated Personnel Salaries Base $4,780,429 3000-3999: Employee Benefits Base $1,480,923

Action 2

Actions/Services	PLANNED 3.2 Ongoing support of NAVIANCE program to implement 10-year college/career planning	ACTUAL Support of NAVIANCE was provided and implementation was sustained.
Expenditures	BUDGETED Continue to support NAVIANCE college and career readiness platform to empower students and families to plan for the future by exploring college and career options based on individual strengths and learning style assessment results (year 3 of 3-year contract) Re-assess resources for 2017-18. 5000-5999: Services And Other Operating Expenditures Base $100,006	ESTIMATED ACTUAL Continue to support NAVIANCE college and career readiness platform to empower students and families to plan for the future by exploring college and career options based on individual strengths and learning style assessment results (year 3 of 3-year contract) 5000-5999: Services And Other Operating Expenditures Base $100,006

Action 3

Actions/Services	PLANNED 3.4 Professional development and collaboration time for Career Technical Education (CTE) teachers for Common Core State Standards implementation	ACTUAL Faculty met as pathways throughout the year including opportunities to collaborate on instruction, content, and technology including the integration of CCSS Full-time teachers were provided opportunities to participate in district-wide CCSS training
Expenditures	BUDGETED Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)	ESTIMATED ACTUAL Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)

Action **4**

Actions/Services	PLANNED 3.3 Support the Career Technical Education program at all sites	ACTUAL On-going support of Career Technical Education through both LCFF and grant funding.
Expenditures	BUDGETED Continue to support the Career Technical Education program at all sites, and provide work-based learning and career guidance to students 1000-1999: Certificated Personnel Salaries Base $452,080 2000-2999: Classified Personnel Salaries Base $404,620 3000-3999: Employee Benefits Base $241,647 4000-4999: Books And Supplies Base $200 5000-5999: Services And Other Operating Expenditures Base $53,390	ESTIMATED ACTUAL Continue to support the Career Technical Education program at all sites, and provide work-based learning and career guidance to students 1000-1999: Certificated Personnel Salaries Base $172,843 1000-1999: Certificated Personnel Salaries Other $519,160 2000-2999: Classified Personnel Salaries Base $89,487 2000-2999: Classified Personnel Salaries Other $279,620 3000-3999: Employee Benefits Base $70,659 3000-3999: Employee Benefits Other $199,655 4000-4999: Books And Supplies Base $63,466 4000-4999: Books And Supplies Other $1,509,121 5000-5999: Services And Other Operating Expenditures Base $84,667

Action **5**

Actions/Services	PLANNED 3.5 Increase number of students enrolled in third year of math and science	ACTUAL Beginning with the graduating class of 2019, all students are required to have three years of math, a change to an additional 10 credits in math as part of the 230 credit requirement for graduation.
Expenditures	BUDGETED Associated cost increase projected in 2017-18	ESTIMATED ACTUAL No cost increases in the current year.

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.	3.1 School guidance counselors are in place at every school site to assist and support all students with their academic, social and emotional needs. 3.2 To truly support career exploration and dynamic career pathway choice, the district has implemented Naviance -- a software program that provides students with assessments on personal and career interests supplemented by activities that provide students with career choice direction and post-secondary educational requirements to prepare for each identified career. The counseling staff implementing

Naviance has done an incredible job of aligning a Scope and Sequence for grades 7-12 that is being used district-wide. We have shown increases in usage each year and it is particularly encouraging to see the junior highs come on board with career and college exploration.

The collection of Naviance data on the completion of 4 year plans was incredibly problematic and we have been working with Naviance this year to refine this tool. Unfortunately, the program was giving us "misreads" by reporting partially completed plans as fully completed and completed plans that were not submitted as incomplete. Our counselors had resorted to handwritten plans and are anecdotally reporting that they have met the LCAP goal. However, the software should be able to collect and retain this data electronically.

3.3

The after-school extended learning program (ROP) has been refocused to truly extend the learning that happens at each school site during the day through after-school offerings. The majority of programs after-school now include certification bearing programs beyond the existing Cosmetology program that provides students with state licensure opportunities. In addition, we now also offer Medical Assisting that prepares students for the Certified Medical Assistant exam in front office and clinical back office. Our Pharmacy Technician program provides preparation for the national Pharmacy Technician exam and state licensure and our Dental Assisting program allows students to obtain Dental Radiology certification after completing programs in California Dental Practice and Infection Control. We have added the Certified Project Management Associate program and we are the first high school district to ever offer that certification. Finally, we are offering A+ certification and have provided professional development for teachers to prepare to offer the IT Essentials course that prepares students for this certification. Additional professional development is being provided to other pathways to increase industry certifications including Adobe in the Arts, Media, and Entertainment sector and Business certifications for the Sales and Marketing sector.

Furthermore, we have created a unique online course to address the demands of industry to prepare all students with employability skills like critical thinking, resume building, interview skills, etc. The culmination of the course is a certification exam in 21st Century Skills and it is being adopted by local employers as indicative of employability.

All Career Technical Education programs will be measured using Dashboard beginning in 17/18; however, we have no reliable metrics at this time other than program outcomes as detailed above.

3.4

Our district was awarded a CTE Incentive Grant of $3 million and a Career Pathways Trust grant with the College of the Canyons of $5.5 million. In addition to Perkins funding, each of these grants has been largely focused on professional development as a #1 priority followed by improved facilities and equipment. Teachers have been encouraged to attend professional development opportunities offered by the district through our Special Programs office and PAR as well. They have been compensated for their time in attending these offerings as well as follow-on time to develop curriculum and collaborate on instructional strategies that integrate academics and project-based learning. The Los Angeles County Office of Education has offered PD at our district office, on their campus in Downey, and online in topics include standards integration, career technical model curriculum standards alignment, the eleven elements of a high quality CTE program, and engaging business and industry partners. These are all offered as technical assistance on the CTE Incentive grant.

3.5

Because of the change in graduation requirements to an additional 10 credits in math staring with the freshmen class of 2017, a third year of math for all students will be accomplished.

However, with the move to the Next Generation Science Standards, the science sequence is changing district-wide. Therefore, a third year of science for all students will no longer be a consideration because students will be experiencing all levels of science through the implementation of NGSS.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Effectiveness is best measured using data. However, our data is primarily reflective of poor availability of reliable metrics. For example, our data currently show that only 44% of all students participate in a CTE course. However, this cannot be correct as our district requires all students to complete at least one course in the practical arts in order to graduate from high school. With some exceptions (ASB and Yearbook), all practical arts courses are CTE courses. I suspect that this number is at least closer to 80% this year considering the increase in offerings of CTE courses. Similarly, the pathway completion data cannot be correct based on hand-counts at each school site. We typically have about 80 - 120 pathway completers per high school each year. Finally, as previously noted, the Naviance data has been collected by hand by counselors and they report that they have met their stated goal. However, Naviance has worked with us to be able to collect this data electronically instead in 17/18 for both the 9th grade four-year plan and the 9th grade plan in the 8th grade. The CTE after-school program is noted in the LCAP, however it should also be noted that the district contributes an additional $6 million each year to provide all students with career technical education courses and pathways. The program is largely successful, though difficult to assess properly due to the lack of data. We are working on this for next year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The primary difference is in the approximately $1.1 million budgeted specifically for the Extended Learning (ROP) after-school program. With the overall change in direction and the availability of grant funding, we have been able to rollover these funds to support programs staffed by single-subject credentialed teachers who do not hold CTE credentials. This is the funding we use to support them with professional development, equipment, and facilities needs. With the growing interest in career pathways, the district's flexibility to rollover these funds has been critical to on-going growth and support of these programs. 3rd year math - not hiring more teachers so no cost associated with this goal/action
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.	Beginning in Fall 2017, we will retain focus on Extended Learning in high school by supplementing the daytime programs and offering certification-bearing programs after school. Our new addition to this direction will be adding on middle school exploration at the junior high level and extending learning for students in the 7th and 8th grade. This will support not only the on-going growth of career pathways in high school, but will continue the broad exploration that has begun in our feeder elementary districts. In April 2017, we hired a new data technician to assist with the aggregation and reporting of critical CTE data. Already, this individual is discovering the gaps in data collection and is identifying ways to automate data collection and reporting, and avoid human error. Our district is significantly underfunded through Perkins due to poorly reported data and we hope to improve these metrics this year.

We have also worked very closely with Naviance this year to improve the implementation of the identified scope and sequence as well as to improve their own software. We've made significant strides in this area and look forward to improvement in 17/18.

Currently, because of the implementation of the Next Generation Science Standards, enrolling all students in a third year of science will depend upon the new sequence for science classes that is in the development stages. The NGSS implementation is reflected in 2.9 of the 2017-2020 plan.

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 4	Decrease truancy rate, out of class and out of school disciplinary actions for disruption and defiance

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

Maintain overall attendance rate at 94% or higher.
Reduce chronic absenteeism by 2% from 15-16 school year (reduce by 40 students)
Reduce truancy rate to .13% (approximately 400 fewer students)
Decrease overall suspension rate by 5% from the 2015-16 school year (reduce overall number by 27 students or fewer)
Decrease out of school suspension for 48900 (K) by 10% from 15-16 school year (80 students or less)
Decrease # of student expulsions to less than 30 students (decrease of 10% from 15-16 school year).
Increase by 10% the number of students reporting high connectivity by the next biennial report (2015 - 2017, to be reported in 2018)
Metrics:
CDE annual report for attendance/chronic absenteeism/truancy
CDE annual report for suspensions
CDE annual report for expulsions
Infinite Campus (SIS - local measure)
CALPADS
CA Healthy Kids Survey

ACTUAL

Overall Attendance: Goal met. Attendance rate is currently 95.7% (see Table 1 below)

Chronic Absenteeism data is N/A

Truancy Rate: Goal met.
Prior year: 21031.29 days of truancy.
Current Year as of 5/8/17: 16174.28 days

Overall Suspension Rate: Goal Not Met
Currently 1.8% maintaining at -0.4%,

Out of School Suspension for 48900(k): Goal Met
Prior year: 84
Current Year as of 5/8/17: 58

Expulsions: Goal Not Met
Prior Year Expulsions: 35
Current Year as of 5/8/17: 46

The next results from the Healthy Kids Survey will be reported in 2018, after the 2015-2017 biennial report.
Recent WASC parent survey results from three sites report an average of 76% of parents "feel welcome and heard."

School site parent/student surveys reported 91% of parents and students are "satisfied with the overall effectiveness of the school to prepare students for life in the 21st century."
Discussion in parent stakeholder committee groups revealed that parents are satisfied with the schools' disciplinary policies and procedures.

Table 1

Year	ADA	Enrollment	Capture
14-15	21,758.05	22,649	96.07%
15-16	21,459.24	22,583	95.02%
16-17	21,471.78	22,437	95.70%

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** 4.1 Ensure educational rights and access for homeless and foster youth	**ACTUAL** Foster youth and Homeless students are supported through the offices of Special Programs and Student Services: Child and Welfare Specialist II 2 Child and Welfare Specialist I Director of Student Services (.3 FTE) Administrative Assistant/Student Service (.3 FTE) Interns 28 Transit Cards provided for Foster Youth and Homeless in need of transportation to and from school.
Expenditures	**BUDGETED** Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of	**ESTIMATED ACTUAL** Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of

homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental $45,552 2000-2999: Classified Personnel Salaries Supplemental $213,981 3000-3999: Employee Benefits Supplemental $98,089 4000-4999: Books And Supplies Other $2,000	homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental $45,019 2000-2999: Classified Personnel Salaries Supplemental $172,604 3000-3999: Employee Benefits Supplemental $71,983 4000-4999: Books And Supplies Supplemental $400

Action   2

Actions/Services

PLANNED	ACTUAL
4.2 Continue to fund school site social workers to assist school sites with identification and needs of homeless and foster youth	The District currently has 2 full time social workers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $159,035 3000-3999: Employee Benefits Supplemental $63,782	Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $164,913 3000-3999: Employee Benefits Supplemental $62,855

Action   3

Actions/Services

PLANNED	ACTUAL
4.3 Continue to fund supplemental Counselor positions to support crisis intervention for at-risk students	The crisis counselors are serving Bowman Continuation High School,Sequoia Junior High/High School, and Hart High School.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplemental Counselor Support for School Sites (6 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $584,521 3000-3999: Employee Benefits Supplemental $169,454	Supplemental Counselor Support for School Sites (9 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $758,900 3000-3999: Employee Benefits Supplemental $245,343

Action   4

Actions/Services

PLANNED	ACTUAL
4.4 Expand Mentor Program to Canyon High School, Sierra Vista Junior High School, and La Mesa Junior High School	The LINK mentor program was implemented at Canyon High, Sierra Vista Junior High and La Mesa Junior High in January of 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL

Pay $60 processing fee for volunteer fingerprint clearance (assuming 75 volunteers in total between Golden Valley, La Mesa,Sierra Vista, and Canyon), materials and supplies for mentor program meetings and activities (training for "Parents on a Mission" @ $6,000) 4000-4999: Books And Supplies Supplemental $2,000 5000-5999: Services And Other Operating Expenditures Supplemental $6,000	1000-1999: Certificated Personnel Salaries Supplemental $34 3000-3999: Employee Benefits Supplemental $5

Action   **5**

Actions/Services

PLANNED 4.5 Continue to implement Positive Behavior Intervention program into other schools in the District	ACTUAL Capturing Kids Hearts is the program currently implemented at GVHS, LMJHS, SVJHS, ASJHS, PJHS, Bowman Continuation School, and Sequoia. Additional training will take place in September of 2017. Administrators from the District, LMJHS, GVHS, and SVJHS received level two training in April of 2017.

Expenditures

BUDGETED CKH Training Training for remainder of Golden Valley HS Staff Cost reflected in funding in intervention program support (Goal 2, Action 2.1)	ESTIMATED ACTUAL CKH Training Training for remainder of Golden Valley HS Staff Cost reflected in funding in intervention program support (Goal 2, Action 2.1)

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.	4.1 The District historically has a high attendance rate as our community embraces the importance of education. The District is committed to continuing improvement. During the current year, training specific to increasing attendance was provided to counselors and attendance technicians. The social workers and CWA are focused on working with families to increase attendance and a new incentive program was piloted at La Mesa Jr. High this year. 4.2 Data is not available to report on chronic absenteeism. 4.3 The overhaul and expansion of the LINK Mentoring program along with the expansion and increased fidelity to the implementation of Capturing Kids Hearts, coupled with the addition of 2 social workers and crisis counselors has all worked together to address the specific needs of high risk students and therefore

increase their attendance and decrease truancy by 23%. The District plans to continue expansion of all of these programs adding new schools each year as funding is made available.
4.4
The District began decreasing its overall suspension rate beginning in 2012 when a committee was developed to study the effects of discipline and to reform discipline practices at all school sites. With the significant decline in overall suspensions during this time period, the District currently has a 1.8% rate of suspension and continues to maintain its performance with a decline of only -0.4%. The goal was to further reduce overall suspensions by 5%, which the District did not meet. As the District continues to expand the programs dedicated to school climate and culture, it will continue to strive to reduce the overall suspensions by 1% per year.
4.5
The District's goal to have a minimum of 80 students receive out of school suspension for violations related to 48900 k has been met in part due to the training of administrators in other means of correction and the positive effect of Capturing Kids Hearts on several campuses which has reduced issues with classroom management through the use of the social contract and relationship building techniques.
4.6
The District experienced a rise in expulsions this year. To date, the District has expelled 11 students more than last year. When reviewing the data on the individual expulsions, it can be attributed to a number of multi-student incidents that required mandatory recommendation for expulsion. The overall expulsion rate is very low and the District is confident that the expansion of the current programs that comprise this goal will continue to lead to a decrease in the expulsion rate.
4.7
Student connectivity to school continues to increase as Capturing Kids Hearts and the LINK mentor program are expanded to additional campuses and more teachers and staff members are trained. The District utilized a variety of sources to track connectivity including classroom observations

| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Overall, the District is positive in its evaluation of the actions taken and the services offered to increase school climate and culture. The addition of 2 social workers has provided a great deal of support to homeless, foster, and other unduplicated populations. In July 1, 2017, the District will add 2 new social workers to fill vacant positions previously held by CWA I and II.
The District's vision is to continue expanding the programs that are being implemented as we are able to analyze data relevant to the successful implementation of each program through review of attendance, behavior, academic performance, and participation.
Capturing Kids Hearts is currently implemented at 4 of 6 comprehensive jr. high schools and 1 of 6 comprehensive high schools. It is implemented at 2 alternative campuses.
The LINK Mentor program was significantly improved this year and pairs high school students with high risk jr. high students for mentoring. A handbook was created, along with training materials, direct recruiting of participants, workshops, data collection, and recognition events. Saugus High, Arroyo Seco Jr. High, Hart High, and Placerita High are reviewing the program for possible implementation in 2017-2018.
At this time, the District is not able to fund 6 social workers as initially desired, therefore the Department of Student Services is increasing its available internships as a means of providing support to a greater number of families in need. |

The additional crisis counselors have supported the assigned schools in a significant manner. Training will be provided in the fall of 2018 by the Educationally Related Intensive Counseling Services department to increase the crisis skills of the academic counselors on all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures incurred were on target with the estimated expenditures as the majority of expense involved personnel, benefits, and pre-determined training costs. The LINK program did not utilize funds identified to cover the cost of fingerprinting.

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

Changes were made to the LINK Mentor program to eliminate the adult volunteer component. Funds were alternatively spent to develop a new curriculum and conduct training for high school mentors.
All other programs were implemented as planned.

The District will develop a new method to evaluate the level of connectivity of students to school beyond the CA Healthy Kids Survey.
Capturing Kids Hearts will be expanded to train more staff in September of 2018 (GV/LM/Bowman/Sequoia/SV)
LINK Mentoring will expand to serve Saugus High School, Arroyo Seco Junior High School, Placerita Junior High School, and Hart High School.
Training will be offered in the fall to all counselors to increase crisis management skills.
Two additional social workers will be hired in July of 2017 to fill the vacant positions of former CWA I and CWA II.
Three social work interns from CSUN will complete their field work at District school sites for 2017-18.

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 5	Implement Common Core State Standards into all classrooms for all students, including Next Generation Science Standards

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
50% of District teachers will be at implementation of CCSS instructional strategies, curriculum alignment, performance tasks and use of technology to enhance instruction Metrics: % of teachers implementing CCSS instructional strategies (based on classroom observations) % of teachers using technology to enhance instruction (based on Bright Bytes survey and classroom observations) # of laptop carts available for student use at school sites	Principal Observations/Evaluations cite at least 50% of teachers on their sites implementing CCSS instructional strategies at least 50% of the time. 100% of English teachers in grades 7-11 administer the District Performance Task two times per year. Using a "pullout" day, teachers score the PTs using the CCSS rubric provided by SBAC. 100% of all Junior High School English teachers, grades 7-8, implemented a new textbook (Collections) that is aligned with state standards and taught with CCSS instructional strategies. 100% of Math teachers district wide are transitioning to full implementation of common core based materials for Algebra 1, Algebra 2 and Geometry. 4174 chromebooks were added to bring the total number of chromebooks available for student use to 15,605. 124 new carts were added to bring the total number of laptop carts available for classroom use to 410 (increase of 43%) 67% of District Teachers report students using computers in the classroom at least weekly, which is an increase from 54% last year at this same time. 83% of teachers report themselves to be using technology to enhance instruction in the classroom.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
5.1 Instructional Coaches at school sites	14 Coaches in place 6 HS/6 JHS/1 Continuation/1 Middle College

Expenditures

BUDGETED	ESTIMATED ACTUAL
Ongoing 6 High School (each a 0.2 FTE equivalent) and 2 Alternative High School (each a 0.1 FTE equivalent), and 6 Junior High School (each a 0.1 FTE equivalent) plus stipend ($2,500) for each of 14 Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental $260,000 3000-3999: Employee Benefits Supplemental $80,000	Ongoing 6 High School (each a 0.2 FTE equivalent) and 2 Alternative High School (each a 0.1 FTE equivalent), and 6 Junior High School (each a 0.1 FTE equivalent) plus stipend ($2,500) for each of 14 Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental $196,057 3000-3999: Employee Benefits Supplemental $33,094 4000-4999: Books And Supplies Supplemental $2,249

Action 2

Actions/Services

PLANNED	ACTUAL
5.2 Support teachers with Common Core State Standards implementation through District-wide collaboration • English Language Arts (ELA) Teacher Collaborative • Math Advisory Team • Next Generation Science Standards (NGSS) Implementation Team	ELA Collaborative Meetings for grades 7-11 met quarterly. Math teachers met district wide twice per month to work with their content peers to lesson plan. Math teachers attended after school presentations on cc math topics The NGSS Representative team, which consists of a science teacher from each site, met monthly with the Science TOSA to receive instruction/training that they take back and share with their departments

Expenditures

BUDGETED	ESTIMATED ACTUAL
Ongoing ELA Content Team Leaders (39 Teachers) • $34/hour X 8 hours (2 hours X 4 quarters) Math Content Team Leaders (50 Teachers) • $34/hour X 8 hours NGSS Implementation Team Members (17 Teachers) • $2,250 Stipend	Ongoing ELA Content Team Leaders Math Content Team Leaders NGSS Implementation Team Members

1000-1999: Certificated Personnel Salaries Base $62,500	1000-1999: Certificated Personnel Salaries Base $105,520
3000-3999: Employee Benefits Base $10,700	3000-3999: Employee Benefits Base $4,879
	4000-4999: Books And Supplies Base $42
	5000-5999: Services And Other Operating Expenditures Base $1,842

Action 3

Actions/Services	PLANNED 5.3 Professional development (PD) teams at all sites for site-specific PD	ACTUAL Professional development teams in place at all sites: 7 teachers on a team at 6 JHS, 6 HS, plus Bowman (Continuation), AOC (Middle College) and Sequoia School (therapeutic day school)
Expenditures	BUDGETED Ongoing PD team member stipends ($300) (7 members X 15 sites X $300) Planning, collaboration time, and materials and supplies for team members to facilitate staff training 1000-1999: Certificated Personnel Salaries Base $31,500 3000-3999: Employee Benefits Base $5,400	ESTIMATED ACTUAL Ongoing PD team member stipends ($300) (7 members X 15 sites X $300) Planning, collaboration time, and materials and supplies for team members to facilitate staff training 1000-1999: Certificated Personnel Salaries Base $39,866 3000-3999: Employee Benefits Base $6,729 4000-4999: Books And Supplies Base $413

Action 4

Actions/Services	PLANNED 5.4 District-level support for English, math and science teachers 3 Teachers on Special Assignment (TOSAs)	ACTUAL ELA TOSA (year 2) Math TOSA (year 2) Science TOSA (year 1)
Expenditures	BUDGETED Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) plus addition of Science TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $80,000 1000-1999: Certificated Personnel Salaries Title II $173,306 3000-3999: Employee Benefits Supplemental $18,500 3000-3999: Employee Benefits Title II $60,193	ESTIMATED ACTUAL Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) plus addition of Science TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental $89,928 1000-1999: Certificated Personnel Salaries Title II $173,305 3000-3999: Employee Benefits Supplemental $30,328 3000-3999: Employee Benefits Title II $63,849

Action 5

Actions/Services	PLANNED 5.5	ACTUAL

| Provide Common Core State Standards-aligned instructional materials in the area of English Language Arts (ELA) High Schools, and Math in Junior High and High Schools | Adoption/Implementation of new standards aligned textbook for grades 7-8 ELA (Collections)
Adoption/ of new standards aligned textbook for grades 9 -11 ELA (MyPerspectives)
Continued use of standards aligned textbook for grades 7 - 8 Math (California Math)
Implementation of new materials for math for Algebra 1, Algebra 2 and Geometry (Hart Interactive) |

Expenditures

| BUDGETED
ELA and Math textbooks and instructional materials (includes related printing and professional development costs)

4000-4999: Books And Supplies Lottery $2,600,000 | ESTIMATED ACTUAL
ELA and Math textbooks and instructional materials (includes related printing and professional development costs)

4000-4999: Books And Supplies Lottery $2,378,810
5000-5999: Services And Other Operating Expenditures Lottery $45,538 |

Action **6**

Actions/Services

| PLANNED
5.6
Support Common Core State Standards (CCSS) professional development, conference attendance, and teacher collaboration time for lesson study, instructional strategies, and curriculum alignment | ACTUAL
43 PD workshops were offered after school for ALL teachers in a variety of topics that support CCSS implementation and instructional strategies.
2 Workshops for HS/JHS English teachers on how to score using the SBAC Rubric
Math workshops, grades 7-12, throughout the year on instructional strategies for specific math concepts using Hart Interactive (80 teachers in attendance)
16 lesson planning workshops for math teachers (130 total participants)
14 HS and JH school math teachers attended the California Math Conference in Palm Desert last fall
18 HS and JH school science teachers attended the California Science Teachers Association's Conference last fall in Palm Desert
50 HS and JH school science teaches attended the National Science Teachers Association Conference in LA this spring
2 after-school workshops focusing on 5e lesson planning were offered to science teachers (30 teachers)
10 teachers attended the CUE Conference 2017
88 Lesson Studies were conducted at sites throughout the District |

| Expenditures | BUDGETED
CCSS professional development and collaboration time

1000-1999: Certificated Personnel Salaries Supplemental $244,200

3000-3999: Employee Benefits Supplemental $41,221 | ESTIMATED ACTUAL
CCSS professional development and collaboration time

1000-1999: Certificated Personnel Salaries Supplemental $149,366

3000-3999: Employee Benefits Supplemental $25,213

4000-4999: Books And Supplies Supplemental $4,770

5000-5999: Services And Other Operating Expenditures Supplemental $16,938 |

Action 7

| Actions/Services | PLANNED
5.7
Continue to maintain and replace technology at school sites per District Technology Plan | ACTUAL
Maintenance of all District technology is ongoing.
The District will have replaced approximately 1,000 of its oldest Windows Desktop and Laptop computers, as well as its oldest Mac computers, before June 30, 2017. |
| Expenditures | BUDGETED
Ongoing computer maintenance and replacements
4000-4999: Books And Supplies Base $1,000,000 | ESTIMATED ACTUAL
Ongoing computer maintenance and replacements
4000-4999: Books And Supplies Base $1,000,000 |

Action 8

| Actions/Services | PLANNED
5.8
Continue to Increase student access to technology at school sites | ACTUAL
Replaced oldest 1,560 Windows Netbooks with new Chromebooks in existing classroom carts.
Added 4,174 new Chromebooks in 124 classroom carts.
This brings the number of Chromebooks available for student use District Wide to 15,605 in 410 classroom carts. |
| Expenditures | BUDGETED
Purchase, replace and maintain mobile devices for student use
4000-4999: Books And Supplies Supplemental $2,250,000 | ESTIMATED ACTUAL
Purchase, replace and maintain mobile devices for student use
4000-4999: Books And Supplies Supplemental $2,250,000 |

Action 9

| Actions/Services | PLANNED
5.9
Continue to provide mobile devices for certificated staff use with students in the classroom | ACTUAL
Added 70 Apple iPads for new teachers.
Replaced 580 of the oldest mobile devices with 480 new iPads and 100 new Chromebooks. |
| Expenditures | BUDGETED
Purchase, maintain and replace mobile devices for certificated staff | ESTIMATED ACTUAL
Purchase, maintain and replace mobile devices for certificated staff |

4000-4999: Books And Supplies Base $300,000	4000-4999: Books And Supplies Base $300,000

Action 10

	PLANNED	ACTUAL
Actions/Services	5.10 Training for Science Teachers for NGSS transition	A Teacher on Special Assignment (TOSA) for science was hired (cost reflected in 5.4) A NGSS Representative team was created with a science teacher from each school site A NGSS Implementation team was created with science teachers from each site and each core content area
	BUDGETED	ESTIMATED ACTUAL
Expenditures	PD, Conference attendance, Collaboration, CSET Prep and exams 1000-1999: Certificated Personnel Salaries Other $113,182 3000-3999: Employee Benefits Other $18,633 4000-4999: Books And Supplies Other $1,500	PD, Conference attendance, Collaboration, CSET Prep and exams 1000-1999: Certificated Personnel Salaries Base $159,647 3000-3999: Employee Benefits Base $27,112 4000-4999: Books And Supplies Base $8093 5000-5999: Services And Other Operating Expenditures Base $18,044

Action 11

	PLANNED	ACTUAL
Actions/Services	5.11 JHS science NGSS pilots	5 JH Pilot teachers allotted 50 hours for summer preparation 5 JH pilots allotted 50 hrs/semester for curriculum development Each site with Pilot teachers (x5) allotted $1,000 for supplies
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Science equipment and supplies to support Science pilots 4000-4999: Books And Supplies Other $6,000	Science equipment and supplies to support Science pilots. Hours for summer preparation and curriculum development reflected above in Goal 5 Action 5.10. 4000-4999: Books And Supplies Base $449

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. | 5.1, 5.2, 5.3, 5.6
A significant number of teachers continue to attend the after school professional learning workshops offered through a collaborative effort between the PAR consulting teachers and the Instructional Coaches. Coaches continue to conduct Lesson Study at their sites and are the leads on the school site professional development teams.
As a result of the CCSS implementation, there is ongoing collaboration by all teachers in all content areas. The ELA Collaborative group met quarterly at both the junior high and high school levels.
During "late starts" at the school sites, teachers meet in like content areas to collaborate, plan lessons and lesson studies, and share best practices.
JH science and HS Biology pilot groups met regularly to create, evaluate, and implement new NGSS science courses for JH and HS Biology
5.4
Teachers on Special Assignment in English Language Arts, Math and Science continue to provide support to teachers through trainings, workshops, and one-to-one coaching, as well as to administrators in the implementation of both the CCSS and the NGSS.
5.5
Textbooks for JHS English, grades 7-8, were implemented and teachers were able to use collaboration time for planning, reviewing and monitoring the text in terms of student learning outcomes.
Two ELA teachers at every high school piloted materials in preparation for the new textbook selection/adoption, and collaboration time was used to share out about these materials with all teachers at all sites in the English departments.
5.7
The District will replace approximately 1,000 of its oldest Windows Desktop and Laptop computers, a well as its oldest Mac computers, before June 30, 2017. This was accomplished through an annual inventory based on make and model, providing a clear path to replace the oldest computers on all campuses. The work of replacing the computers will happen over the summer in order to minimize the impact to instruction.
5.8
The District replaced 1,560 of the oldest Windows Netbooks with new Chromebooks in existing classroom carts. Additionally, the District added 4,174 new Chromebooks in 124 classroom carts, bringing the total number of mobile devices available for student use District Wide to 15,605 in 410 classroom carts. With the replacement of the Netbooks, all student mobile devices are now Chromebooks
5.9
The District added 70 new Apple iPads for new teachers in August of 2016. Additionally, the District replaced 580 of the oldest staff mobile devices with 480 new Apple iPads and 100 new Chromebooks. Staff who had the oldest devices were given a choice of replacing their existing iPad with a new iPad or a Chromebook. Staff made their choice and then the appropriate number of devices were ordered.
5.10
In preparation for the implementation of the Next Generation Science Standards a NGSS Representative team was created with a science teacher from each school site and a NGSS Implementation team was created with science teachers from each site and each core content area
5.11 |

The Science TOSA has worked with the JHS NGSS pilot implementation team to develop and implement NGSS based lessons in the classroom in preparation for full implementation next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The Hart District continues to be in the implementation phase of the Common Core State Standards. English is now in year four of the implementation and results on the dashboard for the state indicator Academic Progress English Language Arts reflects substantial increases for ALL school sites, with an increase of 24 pts for high school and 15.5 points for junior high school. The implementation of the District wide Performance Tasks for grades 7-11 began three years ago and each year students show substantial growth in their writing skills. The district wide pullout days provide an opportunity for teachers to norm and score the essays together. The results of this collaborative effort serve to inform and guide instruction.

Math teachers are in year three of the implementation and this continues to be a challenge. Even though Hart District students outperform most of their peers statewide and have shown improvement from last year, the average student's learning outcome is only 3.8 above level 3. Significant subgroups continue to struggle in math, especially students with disabilities and English learners.

Science teachers are in year two and are piloting NGSS curriculum at the junior high schools and creating a new NGSS Biology course for the high schools. Both the new JH NGSS science curriculum and new HS NGSS Biology curriculum will be rolled out district wide next school year. The Science TOSA is overseeing the creation of the new NGSS curriculum and working to build momentum for the NGSS movement. JHS Science pilot teachers have been developing NGSS lessons in preparation for the implementation.

The District has continued to replace old computers as planned, keeping the oldest computers on campus 5-6 years old. Doing so provides teachers and students a reliable and positive experience on the computer, creating an environment where the technology can be counted on to work everyday. This removes any concerns teachers have in counting on classroom technology to complete daily lesson plans. The District has continued to add devices for student use, while at the same time refreshing devices every 3-4 years to maintain a reliable and positive experience. The devices were replaced over the summer break in order in limit classroom impact. The new devices were brought into the classrooms between the end of August and the middle of September as each new cart was ready for use. As the availability of student mobile devices has increased, so has the use in the classroom. The District has continued to add devices for new staff, while at the same time refreshing device every 3-4 year to maintain a reliable and positive experience. Device swaps happened at each school site to limit downtime for each staff member. Because the devices remain new enough to run the latest software, staff use of mobile devices has increased inside and outside of the classroom |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	At this time, material differences for PD workshops, conference attendance and lesson study have been reported as expected. The District does not anticipate any differences between Budgeted and Estimated Actuals/expenditures in the area of technology.
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.	While Instructional Coaches and site professional development teams will be sustained, the role of the coach at the school sites continues to change to meet the needs of the individual school sites. Coaches are moving towards more one-on-one in class support of teachers, modeling instructional strategies in the classroom when students are present. For PD, some sites may be moving to more individualized online professional learning. Lesson Study will continue and all sites will focus on specific CC anchor standards each semester. Professional Development workshops will continue to be offered after school.

While Instructional Coaches and site professional development teams will be sustained, the role of the coach at the school sites continues to change to meet the needs of the individual school sites. Coaches are moving towards more one-on-one in class support of teachers, modeling instructional strategies in the classroom when students are present. For PD, some sites may be moving to more individualized online professional learning. Lesson Study will continue and all sites will focus on specific CC anchor standards each semester.
Professional Development workshops will continue to be offered after school.

The High School ELA Content teams and ELA Collaborative Teams will not continue. Instead, members of the textbook selection committee for both JHS and HS will meet each quarter to monitor pacing and progress with the new text. (Change reflected in Goal 5, actions/services and expenditures)

Addressing the goal to continue to maintain and replace technology at school sites, the expected outcome is to keep the computers at each school site new enough to provide a reliable and positive experience with the latest classroom software. The annual inventory, shows the ages of all computers in the District. The last inventory taken in Spring of 2017 shows the following ages for all of the computers in the District:
< 1 Year Old - 18.8%
1-2 Years Old - 19.2%
2-3 Years Old - 18.1%
3-4 Years Old - 13.3%
4-5 Years Old - 15.7%
5-6 Years Old - 14.9%
The expected outcome to continue to increase the number of student mobile devices and at the same time keep the devices at each school site new enough to provide a reliable and positive experience with the latest classroom software is measured by the annual inventory. The annual inventory, shows the ages of all student mobile devices in the District. The last inventory taken in Spring of 2017 shows the following ages for all of the computers in the District:
< 1 Year Old - 38.8%
1-2 Years Old - 31.2%
2-3 Years Old - 30.0%
3-4 Years Old - 0.0%
The end goal is to have a device for every student at each school. No changes were made to this goal throughout the year. Changes for the next year may be to include the cost of classroom management software for these mobile devices. There has been overwhelming feedback from classroom teachers that having a tool in order to control the student mobile devices would significantly help their ability to maintain control of the students. The management software would enable teachers to stop students to refocus their attention, direct their devices to specific websites, as well as other useful classroom management tasks. Because of the low cost of Chromebooks, it is likely that this software would be able to be included in this budgeted amount without changing the total budget.

The District has been successful with providing a mobile device for each teacher and certificated staff member, while at the same time keeping the devices at each school site new enough to provide a reliable and positive experience with the latest classroom software. The metrics for this goal is the annual inventory, which shows the ages of all staff mobile devices in the District. The last inventory taken in Spring of 2017 shows the following ages for all of the computers in the District:
< 1 Year Old - 38.8%
1-2 Years Old - 31.2%
2-3 Years Old - 30.0%
3-4 Years Old - 0.0%
The end goal is to have a device for every teacher and certificated staff member at each school. No changes were made to this goal throughout the year. Changes for the next year may be to include the cost of mobile device management for these devices. With the lower cost of Chromebooks compared to iPads, the management software needed to manage these devices should be able to be included without changing the total budget amount.

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 6	Increase Parent Engagement

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**
Increase parent involvement by 25% of 2013-14 baseline Metrics: % of parents participating in parent engagement opportunities # of parents accessing the PAWS center School site climate surveys and Bright Bytes survey for technology and communication	All District schools have had opportunities for parent engagement and efforts to increase parent participation have been ongoing. The Parent Advisory Council (PAC) meets monthly at each school site. All school sites have English Learner Advisory Council (ELAC) meetings and the District English Learner Advisory Council (DELAC) meets regularly at the District Office. The "Los Padres Undios del Distrito" (United Parents of the District) increased the number of meetings to three times this year and drew parents from all school sites. Topics included College and Career Readiness, Teen issues, and Community Resources. These meetings are conducted in Spanish to encourage greater participation of our Spanish Speaking parents. The schools below boasted the following new parent engagement activities this past school year which increased parent engagement District wide: Canyon High School and Sierra Vista Junior High School - "Lunch with the Principals," met two times to engage in Q&A with parents on issues concerning both sites, including transitioning from JHS to HS Placerita JHS - Open House and 6th grade Parent Orientation combo had more than 500 families in attendance AOC Middle College - Student Showcase brought over 350 students and parents to campus (total student population is 400) Valencia HS - Viking Valor Award Ceremony for 9th and 10th graders filled the gym with proud parents of the recipients Rio Norte JHS and Valencia HS - Coffee with the Principals and also VHS Parent Panel for Rio Norte JHS Parents Hart HS - Padres Unidos increased the number of meetings from four to six which brought over 280 parents to campus to participate in the meetings
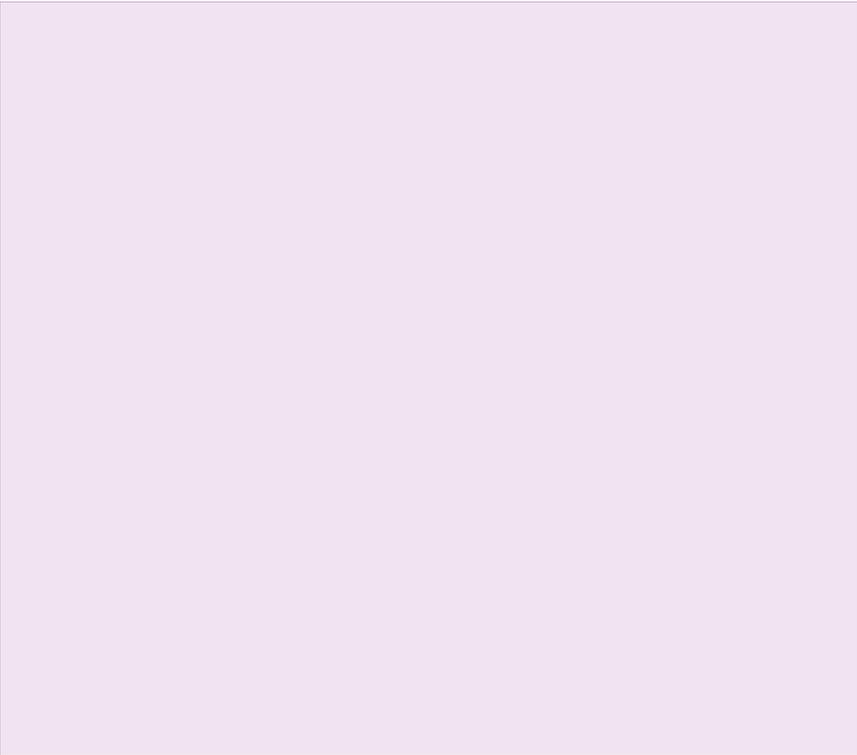
Rancho Pico JHS - Career Day had 20+ parents on campus to share with students about their careers and the paths they took to get there.

Three schools in the Hart District were recipients this year of the California Gold Ribbon which included a parent panel for each site visit.

While the number of parents accessing the PAWS Parent Outreach/Resource Center declined this year, the school added a food donation component to the services provided. Students and families were able to receive free food from the center that was donated by a local church and distributed to students by school counselors at the end of the school day.

The Parent Communication Council (PCC) has a parent representative from every school site and the District Advisory Council (DAC) has a different parent representative from each site. Both meet monthly with the Superintendent and cabinet.

87% of parents on WASC Surveys and School Site Climate Surveys responded "strongly agree" to the question, "my child's school provides a safe learning environment."

BRIGHT BYTES Technology survey reported the following numbers of parents reporting their use of technology for school communication:
Spring 2016 - 3105
Fall 2016 - 1690
Spring 2017 - 2107

ACTIONS / SERVICES

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

Action **1**

Actions/Services	**PLANNED** 6.1 Create Parent Academies for the purpose of increasing parent education and engagement	**ACTUAL** School sites were responsible for working with specific parent groups on campus to increase parent education and engagement.
Expenditures	**BUDGETED** Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)	**ESTIMATED ACTUAL** Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)

Action **2**

Actions/Services

PLANNED	ACTUAL
6.2 Support parent meetings at site and District-levels (e.g. ELAC/DELAC/Padres Unidos)	All school sites have an English Language Advisory Committee (ELAC) that met each quarter. The District English Language Advisory Council (DELAC) met one time each quarter. Padres Unidos at Hart increased its meetings from four to six. Padres Unidos del Distrito met three times in 16-17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translators/translating equipment/guest speakers/transportation) 4000-4999: Books And Supplies Supplemental $5,000 5000-5999: Services And Other Operating Expenditures Supplemental $5,000	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translators/translating equipment/guest speakers/transportation) 1000-1999: Certificated Personnel Salaries Supplemental $68 3000-3999: Employee Benefits Supplemental $11 4000-4999: Books And Supplies Supplemental $833 5000-5999: Services And Other Operating Expenditures Supplemental $939

Action **3**

Actions/Services

PLANNED	ACTUAL
6.3 Translation of oral and written communications for District and site-level meetings and correspondence	Translators and translation of written materials were provided as needed/requested.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Translation costs for quarterly meetings, and written translations 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	Translation costs for quarterly meetings, and written translations 1000-1999: Certificated Personnel Salaries Supplemental $102 2000-2999: Classified Personnel Salaries Supplemental $3871 3000-3999: Employee Benefits Supplemental $961 5000-5999: Services And Other Operating Expenditures Supplemental $4,711

Action **4**

Actions/Services

PLANNED	ACTUAL
6.4	

Expenditures	Support "East Side Parent Resource Center" for parent community awareness of health and welfare support services	PAWS center has been sustained at GVHS through the use of Administrative Interns, site social workers, and site administrators. Parent attendance declined this past year.
	BUDGETED Parent liaison position for PAWS Center at GVHS plus materials and supplies, and other operating expenses 2000-2999: Classified Personnel Salaries Supplemental $30,000 3000-3999: Employee Benefits Supplemental $7,500 4000-4999: Books And Supplies Supplemental $6,250 5000-5999: Services And Other Operating Expenditures Supplemental $6,250	ESTIMATED ACTUAL Parent liaison position for PAWS Center at GVHS sustained through base salary positions and prior year supplies

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	6.1 - 6.4 While efforts have been made District-wide to increase activities that encourage parent engagement, the implementation of these actions continue to present a challenge. Translation services for non-English speaking parents were provided.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	see above
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no anticipated material differences between Budgeted and Estimated Actuals.

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

The PAWS parent resource center will continue with the effort to offer services and resources to students, parents and families in need on "the east side."
The addition of the food donations will continue next year and will help boost awareness of the center and hopefully encourage more parents and families to access the resources available. The plan for next year is to staff the center with parent volunteers, avoiding costs for staffing.

<u>Stakeholder Engagement</u>

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?

Parents, students, teachers, school administrators, school site professional development and instructional literacy coaches, community members, District administrators and representatives from the District's two employee bargaining units were involved in the planning process for this LCAP/Annual Review and Analysis. The LCAP Stakeholder Committees were comprised of a broad representation of personnel that included representatives from all of the advisory groups mentioned as well as District Directors for curriculum, career technical education, English language development, student services, professional development, technology and special education.The ELD teacher on Special Assignment served as a member on the LCAP Stakeholder Committee. Other stakeholder groups to contribute to the process included the District Student Communication Council (SCC) which includes at least one student representative from every school, the District Advisory Council (DAC) which is comprised of parents, students, teachers, and classified personnel, the Parent Communication Council (PCC) which includes one or more parent representatives from each school in the District. the District Administrative Council (ADCO) which includes school site principals and District administrators. High school and junior high school Assistant Principals and representatives from high school and junior high school teachers and classified staff were also represented on the stakeholder committees. The various stakeholder groups met from January to May, 2017. Integral to the process was training all stakeholders on how to navigate the new accountability system (California School Dashboard) and on how to use the data from the dashboard to guide the annual review and analysis and use it to provide input into the goals/actions for the 2017-2020 cycle. The Parent Communication Council (PCC) served as the Parent Advisory Committee to the LCAP Stakeholder Committee. Members of the PCC reviewed current goals and actions, prioritized needs based on data from the dashboard, and served as liaisons with their school's Parent Advisory Councils. A second Parent Advisory Committee to the LCAP Stakeholder Committee was the District English Learner Advisory Committee (DELAC). The members of the DELAC made recommendations that were specific to the needs of our English Learners and Long-Term English Learners at the January 26th meeting, and then reviewed the goals and actions specific to English Learners at the DELAC meeting on March 9th.   The LCAP was presented by the Superintendent and reviewed by the PCC at the May 3rd meeting and also to the DAC on May 8th. Representatives from the PCC and DELAC were also present for the final LCAP Stakeholder Committee meeting on May 23, 2017. A meeting specifically for review of the LCAP was held on May 12, 2017 with the president, the vice-president and the chief negotiator for the teachers' association.
There were no formally written comments or concerns by any of the representative groups.
The Public Hearing/Board Meeting to present and review the final LCAP was June 14, 2017. The public hearing solicited recommendations and comments from the public regarding the LCAP and the budgets. There were no recommendations or comments from the public. The Superintendent received no comments from the committees or the public for which to respond to in writing.
On June 21, at a Special Board Meeting/Public Hearing, the LCAP was approved by the Governing Board.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Director of Special Programs made formal presentations to stakeholder groups in which the process for updating, analyzing, and revising the plan was addressed. During "LCAP Workshop" meetings on April 26, May 1, May 2, and May 4, Stakeholders were informed about how schools are funded by the Local Control Funding Formula, about the new accountability system with the California School Dashboard, and about the connection between the state priority areas for LCAP and the state indicators on the dashboard. Stakeholder groups reviewed and analyzed the data on the dashboard for each of the five state indicators and were asked to prioritize each indicator in terms of need, from high to low. After analyzing the data on the dashboard and discussing areas of strength and areas in need of improvement, the stakeholders determined that a greater focus on EL Progress, Math and English Language Arts is warranted. (Refer to Table 1 in Greatest Needs)

Stakeholders also reviewed and analyzed student subgroups within the state indicators on the dashboard. There was unanimous concern for Students with Disabilities, Socioeconomically Disadvantaged Students and English Learners District-wide. These findings were also shared with the Board.

Keeping their priorities in mind, the stakeholders reviewed the annual outcomes and looked ahead to the goals for the next three years. Discussion centered on how to better support the needs of the three student subgroups as well as on how to improve student outcomes in the areas of EL Progress, math and English. The stakeholders were not in favor of creating all new goals but rather spent time determining how to include greater support within the existing goals.

It was here that decisions were made to modify the existing goals in an effort to create greater focus and more effective and efficient actions and services for students. As a result, the six goals of the 2016-2019 LCAP are now four goals in the 2017-2020 LCAP. No goals from the previous cycle were omitted. Instead, goals were combined to focus more specifically on the state indicators. No actions or services from the precious cycle were omitted. Instead, actions and services were combined and/or moved to a new goal to better support the efforts to improve student learning outcomes for a particular state indicator.   As a result of this work, 50% of the 34 actions and services within the four goals specifically address the three state indicators and the three student subgroups for which stakeholders expressed the greatest concern.   These changes are noted as part of the annual update in the analysis and change sections for each goal as well as marked "modified" in the Goals/Actions/Expenditures for the 2017-2020 goals, where applicable.

Additional actions and services have been added to Goal 3 for Career Technical Education and Career Pathways. This is a result of the CTE programs that are tied directly to grant funding. Support for the identified student subgroups can also be found within the actions and services of Goal 3. These changes are noted as part of the annual update in the analysis and change sections for Goal 3 as well as marked "modified" in the Goals/Actions/Expenditures for Goal 3 of the 2017-2020 plan.

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	Ensure all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, and uncrowded school facilities in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

- All students need appropriately assigned and fully credentialed teachers. 31 teachers remain on emergency status for CTEL authorization. 14 teachers at VHS do not possess CTEL authorization. This is the only site on the dashboard that is red on the state indicator for EL Progress.
- All students need the support of school site guidance counselors for high school, college and career planning
- English Learners in integrated classrooms need teachers who are trained in instructional strategies to support the implementation of the ELA/ELD framework
- Teachers new to the District require the support of the New Teacher Induction Programs with focus on EL/LTEL student populations.
- All schools shall be well-maintained with uncrowded classes.
- All students need textbooks that are updated and standards aligned in core areas.
- Students and teachers need access to technology that is current and well-maintained
- Students enrolled in CTE classes need facilities that meet industry standards

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report Safe School Plans Annual report of credential monitoring Bright Bytes Technology Survey School Climate/WASC Surveys	• The number of teachers w/o do not possess CTEL authorization will be reduced • 100% of all schools will be maintained in good repair with safe and uncrowded classrooms	• Reduce the number of teachers w/o do not possess CTEL by 1/3 • 100% of all schools will be maintained in good repair with safe and uncrowded classrooms	• Reduce the number of teachers w/o do not possess CTEL by 2/3 from 16-17 school year • 100% of all schools will be maintained in good repair with safe and uncrowded classrooms	• The number of teachers w/o do not possess CTEL authorization will be reduced by an additional 1/3 from 16-17 school year (which should bring the District to 100% of teachers with CTEL authorization)

• 100% of teachers and school guidance counselors will receive compensation • 100% of students will have access to to updated and standards aligned textbooks • 100% of new teachers and veteran teachers in need will receive the support of the PAR/Induction program with emphasis on EL/LTEL student learning outcomes • 100% of students and teachers will have access to technology during the school day • 100% of career technical classrooms will meet industry standards	• 100% of teachers and school guidance counselors will receive compensation • 100% of students will have access to to updated and standards aligned textbooks • 100% of new teachers and veteran teachers in need will receive the support of the PAR/Induction program with emphasis on EL/LTEL student learning outcomes • 100% of students and teachers will have access to technology during the school day • 100% of career technical classrooms will meet industry standards	• 100% of teachers and school guidance counselors will receive compensation • 100% of students will have access to to updated and standards aligned textbooks • 100% of new teachers and veteran teachers in need will receive the support of the PAR/Induction program with emphasis on EL/LTEL student learning outcomes • 100% of students and teachers will have access to technology during the school day • 100% of career technical classrooms will meet industry standards	• 100% of all schools will be maintained in good repair with safe and uncrowded classrooms • 100% of teachers and school guidance counselors will receive compensation • 100% of students will have access to to updated and standards aligned textbooks • 100% of new teachers and veteran teachers in need will receive the support of the PAR/Induction program with emphasis on EL/LTEL student learning outcomes • 100% of students and teachers will have access to technology during the school day • 100% of career technical classrooms will meet industry standards

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☒ Low Income

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.1 Fund teachers to provide instruction in all classrooms	1.1 Fund teachers to provide instruction in all classrooms	1.1 Fund teachers to provide instruction in all classrooms

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), ,and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 2.2, and 2.6)	Budget Reference	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), ,and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 2.2, and 2.6)	Budget Reference	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), ,and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 2.2, and 2.6)
Amount	$73,991,568	Amount	$75,101,442	Amount	$76,227,964
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$26,996,000	Amount	$29,512,873	Amount	$32,138,918
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 2

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Fund English Learner teachers to provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	1.2 Fund English Learner teachers to provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	1.2 Fund English Learner teachers to provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)	Budget Reference	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)	Budget Reference	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)
Amount	$1,563,901	Amount	$1,587,360	Amount	$1,611,170
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$595,927	Amount	$650,897	Amount	$696,460
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☒ Unchanged

1.3
Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites

2018-19

☐ New   ☐ Modified   ☒ Unchanged

1.3
Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites

2019-20

☐ New   ☐ Modified   ☒ Unchanged

1.3
Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites

BUDGETED EXPENDITURES

2017-18

Budget Reference	Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment
Amount	$3,122,477
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$1,062,641
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$792,200
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$875,151
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$20,000
Source	Base
Budget Reference	6000-6999: Capital Outlay
Amount	$529,586
Source	Base

2018-19

Budget Reference	Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment
Amount	$3,169,314
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$1,173,741
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$1,457,432
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$958,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$75,000
Source	Base
Budget Reference	6000-6999: Capital Outlay
Amount	$520,568
Source	Base

2019-20

Budget Reference	Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment
Amount	$3,216,854
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$1,255,903
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500,000
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	$960,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$75,000
Source	Base
Budget Reference	6000-6999: Capital Outlay
Amount	$525,000
Source	Base

Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo

Action   **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4 Contribution to the Deferred Maintenance Fund	1.4 Contribution to the Deferred Maintenance Fund	1.4 Contribution to the Deferred Maintenance Fund

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-

	conditioning, electrical, roofing, and floor systems				conditioning, electrical, roofing, and floor systems
Amount	$785,000	Amount	$785,000	Amount	$785,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$1,267,138	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional contribution, as available	Budget Reference		Budget Reference	

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

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

| 1.5 Reserve one-time funds for the opening of Castaic High School | 1.5 Reserve one-time funds for the opening of Castaic High School | 1.5 Open Castaic High School |

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA	Budget Reference	Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA	Budget Reference	Castaic Opening Costs from Fund 17
Amount		Amount		Amount	$2,000,000
Source		Source		Source	Base
Budget Reference		Budget Reference		Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.6 Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities	1.6 Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities	1.6 Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	Budget Reference	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	Budget Reference	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials
Amount	$505,000	Amount	$761,200	Amount	$761,200
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$30,000	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner/Long-Term English Learner student populations	1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner/Long-Term English Learner student populations	1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner/Long-Term English Learner student populations

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Budget Reference	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend ($1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	Budget Reference	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend ($1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	Budget Reference	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend ($1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)
Amount	$660,575	Amount	$683,705	Amount	$693,961
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$61,962	Amount	$62,891	Amount	$63,834
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Amount	$284,303	Amount	$304,204	Amount	$331,332
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$7,100	Amount	$7,100	Amount	$7,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   **8**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.8 Plan of action to ensure CTEL certification of all teachers who have English Learners in class at all sites. 1/3 of teachers will be pulled out of their daily classes to receive instruction in the mandated classes to become CTEL certified. (17 at VHS) (pay for instructor and subs)	1.8 Plan of action to ensure certification of all teachers who have English Learners in class at all sites Plan of action to ensure CTEL certification of all teachers who have English Learners in class at all sites. 1/3 of teachers will be pulled out of their daily classes to receive instruction in the mandated classes to become CTEL certified. (10 at Hart High/Canyon High) (pay for instructor and subs)	1.8 Plan of action to ensure certification of all teachers who have English Learners in class at all sites Plan of action to ensure CTEL certification of all teachers who have English Learners in class at all sites. 1/3 of teachers will be pulled out of their daily classes to receive instruction in the mandated classes to become CTEL certified. (4 at RP/RN/W) (pay for instructor and subs)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Stipend ($500) for teachers who complete authorization process (assuming 8 teachers in 2017-18)	Budget Reference	Stipend ($500) for teachers who complete authorization process (assuming 8 teachers in 2018-19)	Budget Reference	Stipend ($500) for teachers who complete authorization process (assuming 8 teachers in 2018-19)
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$749	Amount	$823	Amount	$897
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 9

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.9 (former 3.1) Fund school site counselors to provide academic/college/career guidance to all students	1.9 Fund school site counselors to provide academic/college/career guidance to all students	1.9 Fund school site counselors to provide academic/college/career guidance to all students

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)	Budget Reference	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)	Budget Reference	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)
Amount	$5,045,445	Amount	$5,297,853	Amount	$5,377,321
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$1,699,811	Amount	$1,755,307	Amount	$1,878,178
Source	Base	Source	Base	Source	Base

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 10

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.10 (former 5.5) Provide NGSS aligned instructional materials in the area of HS Biology	1.10 Provide NGSS aligned instructional materials in the area of HS Chemistry	1.10 Provide NGSS aligned instructional materials in the area of HS Physics

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference Science textbooks and instructional materials (includes printing and related professional development costs)	**Budget Reference** Science textbooks and instructional materials (includes printing and related professional development costs)	**Budget Reference** Science textbooks and instructional materials (includes printing and related professional development costs)

Amount	$505,000	Amount	$505,000	Amount	$505,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 11

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.11 (former 5.7/5.8/5.9 combined)	1.11	1.11

Continue to increase and support use of technology for students and staff at all sites	Continue to increase and support use of technology for students and staff at all sites	Continue to increase and support use of technology for students and staff at all sites

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Budget Reference	Continue to maintain and replace technology at school sites per District Technology Plan.	Budget Reference	Continue to maintain and replace technology at school sites per District Technology Plan.	Budget Reference	Continue to maintain and replace technology at school sites per District Technology Plan.
Amount	$1,300,000	Amount	$1,300,000	Amount	$1,300,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$3,250,000	Amount	$3,750,000	Amount	$4,000,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 12

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.12 Update equipment and facilities to meet industry standards in career technical classrooms	1.12 Update and/or maintain equipment and facilities to meet industry standards in career technical classrooms	1.12 Update and/or maintain equipment and facilities to meet industry standards in career technical classrooms

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	General Fund expenditures captured in Goal 3, Action 3.1.	Budget Reference	General Fund expenditures captured in Goal 3, Action 3.1. Grant funded expenditures TBD based on remaining balances.	Budget Reference	General Fund expenditures captured in Goal 3, Action 3.1. Grant funded expenditures TBD based on remaining balances.
Amount	$103,512	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	6000-6999: Capital Outlay	Budget Reference		Budget Reference	

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 2	Increase and improve student achievement by providing rigorous and standards aligned curriculum and instruction in English, math, social studies and science with additional support for English learners, students with disabilities and socioeconomically disadvantaged 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

All students need access to a broad course of study to improve and/or increase achievement of student learning outcomes
Per the Dashboard, student enrollment is 22,583 and 9% are English Learners. 22% are Socioeconomically Disadvantaged. (Octorber 2016/CBEDS)

Per CALPADS, 411 students are designated Homeless and 22 of the 411 are Foster Youth.

During the 2016-17 CELDT annual assessment window, 1805 English Learners were tested and 197 reclassified (10.9%)
1328 English learners are Long-Term English Learners (73%) and 654 (36%) are both EL and SPED.

According to the Dashboard,
English Learner Progress declined in 50% of the junior high schools (3 of 6). For high school, English Learner Progress declined in four of the six comprehensive high schools and maintained in one of the high schools.(See Table Below)

Based on data from the 2015-2016 CAASPP, there continues to be a significant achievement gap in both literacy and math between high and low performing subgroups:
2015-16 CAASPP Results - District percentages for met/exceeded standards
ELA: 11th - 82%, 8th - 76%, 7th - 69%
Math: 11th - 50%, 8th - 54%, 7th - 53%
For English Learners, 65% of EL 11th graders, 83% of EL 8th graders, and 79% of EL 7th graders did NOT meet standards in ELA. In math, 90% of 11th grade ELs, 68% of 8th grade ELs and 87% of 7th grade ELs scored below standards.
72% of 11th grade SPED students did NOT meet standards in ELA and 94% in math. For SPED 8th graders, 79% in ELA and 88% in math did NOT meet standards. For 7th grade SPED students, 73% in ELA and 83% in math fell below standards.
49% of socio-economically disadvantaged students, on average, in grades 7, 8, and 11 fell below standards in ELA and 66% on average were below standards in math.

ELA and Math Data from the Dashboard are reflected in grade-level tables below

	Change
District Overall	
Arroyo Seco JHS	Declined
La Mesa JHS	Declined
Placerita JHS	Declined
Rancho Pico JHS	
Rio Norte JHS	Increased
Sierra Vista JHS	Increased
Canyon HS	Declined
Golden Valley HS	Declined
Hart HS	Declined
Saugus HS	Increased
Valencia HS	Maintained
West Ranch HS	Declined

ELA Grade 11	Status	Change	Color		Math Grade 11	Status
District - ALL	82.1	+24	Green		District – ALL	-2.2
Canyon	70.2	+ 35.3	Green		Canyon	-13.2
Golden Valley	48.5	+ 5.9	Yellow		Golden Valley	-39.4
Hart	75.4	+ 6.4	Orange		Hart	-13.9
Saugus	88	+ 20.6	Yellow		Saugus	-3.1
Valencia	82.7	+ 57.3	Blue		Valencia	-.8
West Ranch	111.3	+ 9.7	Yellow		West Ranch	+33.7

ELA 7-8	Status	Change	Color		Math 7-8	Status
District - ALL	34.2	18.7	Green		District-ALL	3.8
Arroyo Seco	37.4	20.4	**Green**		Arroyo Seco	6.7
La Mesa	-5.1	-20.1	Yellow		La Mesa	-25.3
Placerita	33.9	20.6	Green		Placerita	-14.2
Rancho Pico	71.6	48.2	Blue		Rancho Pico	49.8
Rio Norte	60.2	52.7	Blue		Rio Norte	16.5
Sierra Vista	11.8	-3.5	Green		Sierra Vista	-4

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

CAASPP Results (ELA/Math) CST (Science) CAA/CMA/CAPA CELDT Scores EL Reclassification Rate A-G Requirements Met AP Exam Passage Rate EAP Local Measures - ELA Performance Tasks	• English Learners, Students with Disabilities and Socioeconomically Disadvantaged Students will advance one change level in the District's overall results • Increase the number of EL/SED/SPED who meet or exceed standards on the CAASPP in ELA and math • Increase EL Progress at every school site that maintained or declined on the dashboard • maintain or increase the percentage of students completing A-G requirements (min 51%) • maintain or increase the number of students passing AP exams with a 3 or more (min 65%) • -maintain or increase the percentage of students scoring CCR via EAP in ELA (min 51%) • maintain or increase the percentge of students scoring CCR via EAP in math (min 24%)	• Provide additional academic support to English learners, students with disabilities and socioeconomically disadvantaged through intervention programs for ELA and math • Enroll 100% of ELs and LTELs in designated ELD classes at the JHS level • 25% of District teachers will begin to implement elements of the ELA/ELD framework into their daily instructional practice • continue to enroll students in grades 9 - 11 in a third year of math	• Provide additional academic support to English learners, students with disabilities and socioeconomically disadvantaged through intervention programs for ELA and math • 100% of ELs and LTELs will be enrolled in designated ELD at the JHS level • 30% of District teachers will begin to implement elements of the ELA/ELD framework into their daily instructional practice • ensure all 12th grade students have completed three years of math	• Provide additional academic support to English learners, students with disabilities and socioeconomically disadvantaged through intervention programs for ELA and math • 100% of ELs and LTELs will be enrolled in designated ELD at the JHS level • 50% of District teachers will begin to implement elements of the ELA/ELD framework into their aily instructional practice

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Provide targeted intervention within the school day (additional academic support) in math and English for students not meeting standards, ELs, Students with Disabilities, and socioeconomically disadvantaged students.	2.1 Provide targeted intervention within the school day (additional academic support) in math and English for students not meeting standards, ELs, Students with Disabilities, and socioeconomically disadvantaged students.	2.1 Provide targeted intervention within the school day (additional academic support) in math and English for students not meeting standards, ELs, Students with Disabilities, and socioeconomically disadvantaged students.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Budget Reference	Provide compensation to site Intervention Teachers (6th period teaching assignment) to implement Single Plan for Student Achievement (SPSA) and California High School Exit Examination (CAHSEE) intervention plans, materials and supplies, and other intervention-related operating expenses	Budget Reference	Provide compensation to site Intervention Teachers (6th period teaching assignment) to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses	Budget Reference	Provide compensation to site Intervention Teachers (6th period teaching assignment) to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	$56,190	Amount	$61,740	Amount	$67,290
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$37,810	Amount	$32,260	Amount	$26,710
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$26,000	Amount	$26,000	Amount	$26,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 2

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)] Homeless
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: Canyon HS, Golden Valley HS, Hart HS	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2 Former 2.2 & 2.4 Ongoing support for all English Learners in designated classrooms (EL Achieve classes at high schools)	2.2 Ongoing support for all English Learners in designated classrooms.	2.2 Ongoing support for all English Learners in designated classrooms

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School	Budget Reference	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School	Budget Reference	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School
Amount	$195,389	Amount	$198,291	Amount	$201,237
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$75,400	Amount	$82,327	Amount	$88,097
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   3

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3 Provide District-level support/oversight and school site coordination of ELD program implementation for ELA/ELD framework (ELD TOSA and 14 ELD site coordinators)	2.3 Provide District-level support/oversight and school site coordination of ELD program implementation for ELA/ELD framework	2.3 Provide District-level support/oversight and school site coordination of ELD program implementation for ELA/ELD framework

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	ELD Teacher on Special Assignment (TOSA), Paid stipends (4-$1,142 and 9-$2,284) for 13 English Language Development Coordinators	Budget Reference	ELD Teacher on Special Assignment (TOSA), Paid stipends (4-$1,142 and 9-$2,284) for 13 English Language Development Coordinators	Budget Reference	ELD Teacher on Special Assignment (TOSA), Paid stipends (4-$1,142 and 9-$2,284) for 13 English Language Development Coordinators
Amount	$90,894	Amount	$93,271	Amount	$93,271
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$21,027	Amount	$23,302	Amount	$25,315
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$25,124	Amount	$25,124	Amount	$25,124
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$4,706	Amount	$5,200	Amount	$5,635
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2.4 (former 2.6) Continue to provide and increase first language support for EL students in grade-level content in both designated and integrated classrooms (Bilingual Instructional Assistants)	2.4 Continue to provide and increase first language support for EL students in grade-level content in both designated and integrated classrooms (Bilingual Instructional Assistants)	2.4 Continue to provide and increase first language support for EL students in grade-level content in both designated and integrated classrooms (Bilingual Instructional Assistants)

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	Budget Reference	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	Budget Reference	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)
Amount	$700,654	Amount	$711,164	Amount	$721,831
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$314,761	Amount	$338,272	Amount	$363,624
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **5**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.5 Continue to build teacher capacity in the transition to supporting all English Learners in a designated/integrated ELD programs at the junior high and high school levels	2.5 Continue to build teacher capacity in the transition to supporting all English Learners in a designated/integrated ELD programs at the junior high and high school levels	2.5 Continue to build teacher capacity in the transition to supporting all English Learners in a designated/integrated ELD programs at the junior high and high school levels

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Budget Reference	8 Teacher Trainers (prep time/8 hrs each X $34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials	Budget Reference	8 Teacher Trainers (prep time/8 hrs each X $34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials	Budget Reference	8 Teacher Trainers (prep time/8 hrs each X $34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials
Amount	$4,816	Amount	$4,816	Amount	$4,816
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$902	Amount	$991	Amount	$1,080
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,000	Amount		Amount	

Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	

Action   **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 (former 5.4) Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)	2.6 Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)	2.6 Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference

	Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)		Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)		Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)
Amount	$175,812	Amount	$178,317	Amount	$178,317
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$82,000	Amount	$84,500	Amount	$84,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$70,917	Amount	$76,577	Amount	$82,703
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$19,500	Amount	$19,800	Amount	$21,384
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   **7**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.7 (former 5.2 and 5.6 combined) Support all teachers with CCSS implementation through District-wide collaboration, professional development workshops, conference attendance, and lesson study.	2.7 (former 5.2 and 5.6 combined) Support all teachers with CCSS implementation through District-wide collaboration, professional development workshops, conference attendance, and lesson study.	2.7 (former 5.2 and 5.6 combined) Support all teachers with CCSS implementation through District-wide collaboration, professional development workshops, conference attendance, and lesson study.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Budget Reference	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members CCSS/NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development.	Budget Reference	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members CCSS/NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development.	Budget Reference	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members CCSS/NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development.
Amount	$62,500	Amount	$62,500	Amount	$62,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$244,200	Amount	$244,200	Amount	$244,200

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$11,706	Amount	$12,869	Amount	$14,019
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$45,739	Amount	$50,256	Amount	$54,774
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   8

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

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

OR

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

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

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

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

2.8 (former 5.1 and 5.3 combined) Sustain Instructional Coaches and professional development teams at all sites	2.8 (former 5.1 and 5.3 combined) Sustain Instructional Coaches and professional development teams at all sites	2.8 (former 5.1 and 5.3 combined) Sustain Instructional Coaches and professional development teams at all sites

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Ongoing 6 High School (each at 0.2 FTE equivalent) Instructional Coaches and 2 Alternative High School Instructional Coaches (each at 0.1 FTE equivalent) and 6 Junior High School (0.1 FTE equivalent) Plus stipend ($2,500) for each of the 14 Instructional Coaches Ongoing PD team member stipends ($300) (7 members x 15 sites x $300)	Budget Reference	Ongoing 6 High School (each at 0.2 FTE equivalent) Instructional Coaches and 2 Alternative High School Instructional Coaches (each at 0.1 FTE equivalent) and 6 Junior High School (0.1 FTE equivalent) Plus stipend ($2,500) for each of the 14 Instructional Coaches Ongoing PD team member stipends ($300) (7 members x 15 sites x $300)	Budget Reference	Ongoing 6 High School (each at 0.2 FTE equivalent) Instructional Coaches and 2 Alternative High School Instructional Coaches (each at 0.1 FTE equivalent) and 6 Junior High School (0.1 FTE equivalent) Plus stipend ($2,500) for each of the 14 Instructional Coaches Ongoing PD team member stipends ($300) (7 members x 15 sites x $300)
Amount	$198,910	Amount	$201,894	Amount	$204,922
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$31,500	Amount	$31,500	Amount	$31,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$37,256	Amount	$41,550	Amount	$45,964
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$5,900	Amount	$6,483	Amount	$7,065

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.9 (former 5.10 and 5.11 combined) Continue implementation of Next Generation Science Standards at junior high and high school levels	2.9 (former 5.10 and 5.11 combined) Continue implementation of Next Generation Science Standards at junior high and high school levels	2.9 (former 5.10 and 5.11 combined) Continue implementation of Next Generation Science Standards at junior high and high school levels

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference

	PD, Conference attendance, Collaboration, CSET Prep and Exams Teacher training for all Science Teachers Classroom supplies and equipment.		PD, Conference attendance, Collaboration, CSET Prep and Exams		PD, Conference attendance, Collaboration, CSET Prep and Exams
Amount	$101,670	Amount	$101,670	Amount	$101,670
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$19,043	Amount	$20,924	Amount	$22,805
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$30,000	Amount	$5,000	Amount	$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$230,000	Amount	$77,000	Amount	$77,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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 3	Increase the number of students prepared for college and career by enrolling students in a broad course of rigorous study that includes career pathways and CTE courses.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

2016-17 Graduation Rate is 95.4%
Most recent data for High School dropout rate reveals a slight increase of 2%.

3,647 students took AP exams and a total of 6,408 AP exams were administered. 53% scored 3 or higher.
54% of graduates completed A-G (data from 14-15 school year)

226 students completed a CTE pathway in 16/17. 922 students have pursued a second year of a CTE pathway and 367 high school seniors have completed or are enrolled in the second year of a CTE pathway.

JHS promotes were a total of 3,421 students and non-promotes were 247. (14-15/dashboard)
Junior High School dropout rate reported for 2015-16 was a total of 6 students, three 7th graders and three 8th graders. This is an increase of four from last year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate HS Drop Out Rate JHS non-promotee Rate # Students taking AP Exams # Students enrolled in CTE courses # Students completing Career Pathways Naviance Usage Report	Graduation Rate (min 95%) Decrease percentage of HS dropouts Decrease # of JHS non-promotees • 881 SED students enrolled in AP classes • 226 students completed CTE pathway	Maintain graduation rate from 16-17 school year. Decrease HS dropout rate by at least 1% from 16-17 school year Continue to Increase by at least 2% the number of students completing A-G Increase to 58% the number of students scoring 3+ on AP exams	Maintain graduation rate from 17-18 school year. Decrease HS dropout rate by at least 1% from 17-18 school year Continue to Increase by at least 2% the number of students completing A-G Increase to 60% the number of students scoring 3+ on AP exams	Maintain graduation rate from 18-19 school year. Decrease HS dropout rate by at least 1% from 18-19 school year Continue to Increase by at least 2% the number of students completing A-G Increase to 65% the number of students scoring 3+ on AP exams

		Increase by 2% from the 16-17 school year the number of students college ready per EAP Maintain at 15% the number of students completing a CTE pathway. Increase to 75% the number of students participating in CTE courses. 100% of the general education population of incoming 9th grade students will complete a four-year plan in NAVIANCE (class of 2020). Continue to increase the number of students enrolled in a third year of math Decrease by 50% from the 16-17 school year the number of Junior High School dropouts :	Increase by 2% from the 17-18 school year the number of students college ready per EAP Maintain at 15% the number of students completing a CTE pathway. Maintain at 75% the number of students participating in CTE courses. 100% of the general education population of incoming 9th grade students will complete a four-year plan in NAVIANCE (class of 2021). 100% of graduates will have completed three years of math Decrease by 50% from the 17-18 school year the number of Junior High School dropouts	Increase by 2% from the 18-19 school year the number of students college ready per EAP Maintain at 15% the number of students completing a CTE pathway. Maintain at 75% the number of students participating in CTE courses. 100% of the general education population of incoming 9th grade students will complete a four-year plan in NAVIANCE (class of 2022). 100% of graduates will have completed three years of math (per graduation requirement of 3 years of math for all students) Decrease by 50% from the 18-19 school year the number of Junior High School dropouts

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1 Continue to maintain or increase high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students. . High School Guidance Counselors monitor and ensure college and career preparedness of all students	3.1 Continue to maintain or increase high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students High School Guidance Counselors monitor and ensure college and career preparedness of all students	3.1 Continue to maintain or increase high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students High School Guidance Counselors monitor and ensure college and career preparedness of all students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Cost of counselors reflected in Goal 1, Action 1.9	Cost of counselors reflected in Goal 1, Action 1.9	Cost of counselors reflected in Goal 1, Action 1.9

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2 Ongoing support and monitoring of Naviance to support college and career readiness. 75% of general education students will complete an 8th grade plan in 8th grade, a four-year plan in 9th grade, as well as complete 100% of all of the assessments and activities assigned each year per the Naviance Scope and Sequence.	3.2 Ongoing support and monitoring of Naviance to support college and career readiness. 75% of general education students will complete an 8th grade plan in 8th grade, a four-year plan in 9th grade, as well as complete 100% of all of the assessments and activities assigned each year per the Naviance Scope and Sequence.	3.2 Ongoing support and monitoring of Naviance to support college and career readiness. 75% of general education students will complete an 8th grade plan in 8th grade, a four-year plan in 9th grade, as well as complete 100% of all of the assessments and activities assigned each year per the Naviance Scope and Sequence.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference: Replace career planning and documentation resources	Budget Reference: Replace career planning and documentation resources	Budget Reference: Replace career planning and documentation resources
Amount: $125,000	Amount: $125,000	Amount: $125,000
Source: Base	Source: Base	Source: Base
Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures	Budget Reference: 5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3 (Updated language) Provide access to extended learning beyond the school day through Regional Occupation Program	3.3 (Updated language) Provide access to extended learning beyond the school day through Regional Occupation Program	3.3 (Updated language) Provide access to extended learning beyond the school day through Regional Occupation Program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students	Budget Reference	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students	Budget Reference	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students
Amount	$370,325	Amount	$370,325	Amount	$370,325
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$481,922	Amount	$481,922	Amount	$481,922
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$299,690	Amount	$299,690	Amount	$299,690

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Evaluate, update and revise Career Technical Education curricula to meet the California Career Technical Education Model Curriculum standards. Complete 50% of Curriculum review and standards integration.	3.4 Evaluate, update and revise Career Technical Education curricula to meet the California Career Technical Education Model Curriculum standards Complete additional 20% curriculum review and standards integration (70% or work complete)	3.4 Evaluate, update and revise Career Technical Education curricula to meet the California Career Technical Education Model Curriculum standards Complete additional 20% curriculum review and standards integration (90% or work complete)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Budget Reference	One-time grant funds	Budget Reference	Additional grant funded expenditures TBD based on remaining balances.	Budget Reference	Additional grant funded expenditures TBD based on remaining balances.
Amount	$88,695	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference		Budget Reference	
Amount	$2,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference		Budget Reference	
Amount	$15,895	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	$290,701	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Amount	$2,649,698	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5 Operate and align Career Pathways at each district comprehensive high school	3.5 Operate and align Career Pathways at each district comprehensive high school	3.5 Operate and align Career Pathways at each district comprehensive high school

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference: Cost reflected in Goal 1, Action 1.1	Budget Reference: Cost reflected in Goal 1, Action 1.1	Budget Reference: Cost reflected in Goal 1, Action 1.1

Action **6**

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

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

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 Integrate academics and career technical education through collaborative and standards-aligned projects and curriculum.	3.6 Integrate academics and career technical education through collaborative and standards-aligned projects and curriculum.	3.6 Integrate academics and career technical education through collaborative and standards-aligned projects and curriculum.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference — Costs reflected in Goal 3, Actions 3.3 and 3.4.	Budget Reference — Costs reflected in Goal 3, Actions 3.3 and 3.4.	Budget Reference — Costs reflected in Goal 3, Actions 3.3 and 3.4.

Action **7**

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.7 Increase the number of unduplicated students taking AP exams Reduce rate of AP exam fees to $53/test to increase opportunity and access to AP classes and exams for unduplicated student population	3.7 Increase the number of unduplicated students taking AP exams Reduce rate of AP exam fees to $53/test to increase opportunity and access to AP classes and exams for unduplicated student population	3.7 Increase the number of unduplicated students taking AP exams Reduce rate of AP exam fees to $53/test to increase opportunity and access to AP classes and exams for unduplicated student population

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action   **8**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.8 Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops	3.8 Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops	3.8 Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$149,290	Amount	$75,000	Amount	$75,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **9**

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: Comprehensive high schools and Bowman Continuation School ☐ Specific Grade spans:

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.9 Sustain college/career coaches at all comprehensive school sites and Bowman	3,9 Sustain college/career coaches at all comprehensive school sites and Bowman	3.9 Sustain college/career coaches at all comprehensive school sites and Bowman

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$57,790	Amount	$57,790	Amount	$57,790
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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 4	Cultivate a safe and positive school culture that supports all students' personal and academic growth and encourages parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Attendance rate is 95.7%.
46 students were expelled during the 16-17 school year.
Suspension rate is 1.8%.
Most recent CALPADS data reports 196 students are homeless and 43% of the homeless are Foster Youth.
87% of parents/students/staff surveyed at school sites reported schools clearly communicate attendance and discipline policies, and 92% report discipline is effective and consistent.
91% of parents surveyed responded strongly agree to being satisfied that the school is effective in preparing students for life in the 21st century.
76% of parents surveyed responded strongly agree to feeling welcome and heard at school.
The percentages of students classified as high in school connectivity are 51% in 7th grade, 44% in 9th grade and 43% in 11th grade (CA Healthy Kids Biennial Statewide Survey 2015-17)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard State Indicators (attendance/ chronic absenteeism/suspensions) CDE annual report for attendance/chronic absenteeism/truancy CDE annual report for suspensions CDE annual report for expulsions Infinite Campus (SIS - local measure)	Maintain or increase high attendance rate Maintain green or move to blue for overall suspension rate for District(1.8%) Decrease # of suspensions for SPED/EL/SED SPED - 186 suspensions/5 expulsions EL - 57 suspensions/5 expulsions	Maintain overall attendance rate at 95% or higher. Reduce chronic absenteeism by 2% from 16-17 school year Reduce truancy rate by 10% from 16-17 school year Decrease overall suspensions by 5% from 16-17 school year. Decrease suspension rate of students with disabilities and English Learners (move up one color level on dashboard)	Maintain overall attendance rate at 95% or higher. Reduce chronic absenteeism by 2% from 17-18 school year Reduce truancy rate by 10% from 17-18 school year Decrease overall suspensions by 2% from 17-18 school year. Decrease suspension rate of students with disabilities and English Learners (move up one color level on the dashboard)	Maintain overall attendance rate at 95% or higher. Reduce chronic absenteeism by 2% from 18-19 school year Reduce truancy rate by 10% from 18-19 school year Decrease overall suspensions by 2% from 18-19 school year. Decrease suspension rate of students with disabilities and English Learners (move up one color level on the dashboard)

CA Healthy Kids Survey (biennial report 2018) Naviance data (local measure)	SED - 204 suspensions/ 8 expulsions	Decrease # of student expulsions to less than 25 students Increase by 10% the number of students reporting high connectivity in the Healthy Kids Survey	Decrease # of student expulsions to less than 20 students Increase by 10% the number of students reporting high connectivity from the 2018 report	Maintain of Decrease # of student expulsions to less than 20 students Increase by 10% the number of students reporting high connectivity from the 2018 report

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1 (former 4.1 and 4.2 combined) Continue to assist school sites with identifying, supporting and ensuring educational rights and access to homeless	4.1 (former 4.1 and 4.2 combined) Continue to assist school sites with identifying, supporting and ensuring educational rights and access	4.1 (former 4.1 and 4.2 combined) Continue to assist school sites with identifying, supporting and ensuring educational rights and access

and foster youth, and socioeconomically disadvantaged students (personnel, materials and TAP cards for transportation services)	to homeless and foster youth, and socioeconomically disadvantaged students (personnel, materials and TAP cards for transportation services)	to homeless and foster youth, and socioeconomically disadvantaged students (personnel, materials and TAP cards for transportation services)

BUDGETED EXPENDITURES

2017-18

Budget Reference	Support special services provided by the Child and Welfare Attendance Program (Specialist I (1), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth
Amount	$314,272
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$80,277
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$167,499
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Budget Reference	Support special services provided by the Child and Welfare Attendance Program (Specialist I (1), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth
Amount	$319,702
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$81,481
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$182,831
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Budget Reference	Support special services provided by the Child and Welfare Attendance Program (Specialist I (1), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth
Amount	$323,812
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$82,703
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$197,457
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	$1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2 (former 4.3 and updated language) Continue to fund supplemental counselor positions to support crisis intervention for at-risk students, English learners, students with disabilities and socioeconomically disadvantaged students.	4.2 Continue to fund supplemental counselor positions to support crisis intervention for at-risk students, English learners, students with disabilities and socioeconomically disadvantaged students.	4.2 Continue to fund supplemental counselor positions to support crisis intervention for at-risk students, English learners, students with disabilities and socioeconomically disadvantaged students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Supplemental Counselor Support for School Sites (6 FTE)	Budget Reference	Supplemental Counselor Support for School Sites (6 FTE)	Budget Reference	Supplemental Counselor Support for School Sites (6 FTE)
Amount	$501,007	Amount	$508,522	Amount	$516,150

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$179,003	Amount	$195,317	Amount	$210,942
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   3

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)] Homeless
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3 (former 4.4) Expand LINK mentor programs	4.3 Expand LINK mentor programs	4.3 Expand LINK mentor programs

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Budget Reference	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".	Budget Reference	Materials and supplies for mentor program meetings and activities	Budget Reference	Materials and supplies for mentor program meetings and activities
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   4

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)] Homeless
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 (former 2.9) Sustain Behavior Analyst and Behavior Intervention Assistants to support SPED students in the classroom	4.4 Sustain Behavior Analyst and Behavior Intervention Assistants to support SPED students in the classroom	4.4 Sustain Behavior Analyst and Behavior Intervention Assistants to support SPED students in the classroom

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Behavior Analyst and Behavior Instructional Assistants base salary and benefits	Budget Reference	Behavior Analyst and Behavior Instructional Assistants base salary and benefits	Budget Reference	Behavior Analyst and Behavior Instructional Assistants base salary and benefits
Amount	$86,632	Amount	$87,931	Amount	$89,250
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$295,893	Amount	$288,208	Amount	$292,531
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$186,178	Amount	$187,150	Amount	$202,122
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5 (former 6.3) Provide translation services for oral and written communication for District and school site meetings, materials and correspondence	4.5 Provide translation services for oral and written communication for District and school site meetings, materials and correspondence	4.5 Provide translation services for oral and written communication for District and school site meetings, materials and correspondence

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Budget Reference	Translation costs for quarterly meetings and written translations	Budget Reference	Translation costs for quarterly meetings and written translations	Budget Reference	Translation costs for quarterly meetings and written translations
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.6 (former 6.2) Provide support for parent meetings at school site and District levels	4.6 Provide support for parent meetings at school site and District levels	4.6 Provide support for parent meetings at school site and District levels

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translating equipment/guest speakers/transportation)	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translating equipment/guest speakers/transportation)	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translating equipment/guest speakers/transportation)

Amount	$5,000		Amount	$5,000		Amount	$5,000
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies		Budget Reference	4000-4999: Books And Supplies
Amount	$5,000		Amount	$5,000		Amount	$5,000
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures		Budget Reference	5000-5999: Services And Other Operating Expenditures		Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   7

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: Golden Valley High School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.7 (former 6.4)	4.7 Support East Side Parent Resource Center	4.7 Support East Side Parent Resource Center

Support East Side Parent Resource Center

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Materials and supplies and other operating expenses for PAWS Center at GVHS	Budget Reference	Materials and supplies and other operating expenses for PAWS Center at GVHS	Budget Reference	Materials and supplies and other operating expenses for PAWS Center at GVHS
Amount	$6,250	Amount	$6,250	Amount	$6,250
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action   8

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

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

OR

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

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

ACTIONS/SERVICES

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

4.8 Increase parent engagement in the area of college and career readiness by providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair	4.8 Increase parent engagement in the area of college and career readiness by providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair	4.8 Increase parent engagement in the area of college and career readiness by providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair

BUDGETED EXPENDITURES

2017-18

Budget Reference	Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6

2018-19

Budget Reference	Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6

2019-20

Budget Reference	Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $8,833,800   Percentage to Increase or Improve Services: 4.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District projects to receive $8,833,800 in supplemental grant funds ($0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2017-2018. The District plans to expend $10,213,603 on services for unduplicated pupils.

In an effort to ensure success for all students and to meet the District's identified goals, the LCAP supports the needs of all students by increasing services for unduplicated students (low-income, English learners, and foster youth/homeless), and providing extra training for teachers. While the percentage of unduplicated pupils in 2016-17 was 24.40 percent, 3 of the District's 16 school sites had an unduplicated population of more than 40 percent: Bowman Continuation High School (55.93%), Golden Valley High School (48.23%), and Sequoia (40.91%). Five other school sites had percentages close to the 40 percent threshold: Canyon High School (38.39%), La Mesa Junior High School (36.56%), Placerita Junior High School (36.69%), Sierra Vista Junior High School (28.85%) and Hart High School (34.40%). In all areas of service, the goal is to provide focused academic support and intervention to all students and training to new and veteran teachers to provide them with strategies to meet the needs of our most fragile learners.. Low income, foster youth/homeless, English learners, and re-designated-fluent English proficient pupils will benefit from targeted assistance and support of the actions in all of the District goals.

In providing the services described, these actions will be the most effective means to accomplish the goals within the eight priority areas on behalf of the unduplicated population because the services increase the support needed for low income, English learners, re-designated fluent English proficient pupils and foster youth/homeless to have the same access and opportunities as all students in the District. While the supplemental services identified in the LCAP target the needs of the students identified in the unduplicated count, some of the actions additionally benefit all students, and include items such as beginning and veteran teacher support and training, targeted intervention services, increased access to technology, additional supplemental counseling support, expansion of the CTE classes and career pathways, and an increased focus on child welfare and parent engagement. Research has shown that these activities specifically address needs most common to low-income, foster youth, and English learners (EL) (which are very often identified as both EL and low-income). In addition, because our English Learner and re-designated fluent English proficient pupils are spread out throughout the district, many of the identified EL activities are more successfully implemented under centralized direction from the District Office.

The District projects to receive $8,833,800 in supplemental grant funds ($0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2017-18. The District has estimated it will expend $10,213,603 on services that are principally directed to and effective in meeting the district's goals for unduplicated pupils in the state and local priorities. This expenditure level fully covers the percentage increase (4.87 percent) required per the proportionality calculations specified in the State Board of Education-adopted LCAP and LCFF regulations. The majority of increased supplemental grant funds will be expended on increased academic and social/emotional services for targeted students. This additional funding targeted towards unduplicated students will increase both the quantity and quality of services provided. Increases in the quantity of services provided include expanded educational opportunities within the school day to

provide parallel support and intervention classes in English Language Arts and math to English learners, students with disabilities and socioeconomically disadvantaged students, teacher training in integrated ELD instructional strategies for all content areas for long-term English Learners and re-designated English proficient students, adding new curriculum to the ELD classrooms, engaging students in learning by providing access to technology to low-income, homeless, and Foster Youth, and the addition of school site social workers and behavior intervention assistants to provide assistance and ensure the educational rights of low-income, homeless, and Foster Youth. The types and numbers of Career pathways and Career Technical Education classes are expanding to meet the needs and interests of more students.   Improvement in the quality of services includes training all content area teachers in the new ELA/ELD framework, implementing CCSS and NGSS aligned curriculum and instruction, improving student support by increasing the number of bilingual instructional aides, transitioning the District English Language Development Program to the designated/integrated model of the new ELA/ELD framework, and increasing counseling support to provide academic, social and emotional assistance to our unduplicated student population and their parents. As supplemental grant funds continue to increase in future years, services to unduplicated pupils will continue to expand with even greater investment in areas for academic success and social/emotional support.

Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    - b. Mathematics – Common Core State Standards for Mathematics
    - c. English Language Development
    - 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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	128,966,908.00	133,895,014.00	134,772,889.00	135,953,127.00	142,578,889.00	413,304,905.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	113,914,032.00	114,130,474.00	119,256,273.00	122,701,413.00	128,838,634.00	370,796,320.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	3,361,200.00	4,848,696.00	1,070,000.00	1,296,200.00	1,296,200.00	3,662,400.00
Other	2,107,903.00	5,610,754.00	3,417,581.00	192,790.00	192,790.00	3,803,161.00
Special Education	590,732.00	558,973.00	568,703.00	563,289.00	583,903.00	1,715,895.00
Supplemental	8,759,542.00	8,508,963.00	10,213,603.00	10,944,541.00	11,406,342.00	32,564,486.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	233,499.00	237,154.00	246,729.00	254,894.00	261,020.00	762,643.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	128,966,908.00	133,895,014.00	134,772,889.00	135,953,127.00	142,578,889.00	413,304,905.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	82,901,347.00	82,299,622.00	84,139,235.00	85,486,923.00	86,746,010.00	256,372,168.00
2000-2999: Classified Personnel Salaries	4,086,719.00	4,063,924.00	4,745,185.00	4,794,980.00	4,859,675.00	14,399,840.00
3000-3999: Employee Benefits	29,394,016.00	30,939,557.00	32,170,743.00	35,003,124.00	38,011,654.00	105,185,521.00
4000-4999: Books And Supplies	8,226,250.00	10,809,744.00	6,793,561.00	7,892,742.00	8,179,760.00	22,866,063.00
5000-5999: Services And Other Operating Expenditures	3,803,008.00	4,079,795.00	6,271,067.00	2,179,790.00	4,181,790.00	12,632,647.00
6000-6999: Capital Outlay	35,000.00	1,181,804.00	123,512.00	75,000.00	75,000.00	273,512.00
7000-7439: Other Outgo	520,568.00	520,568.00	529,586.00	520,568.00	525,000.00	1,575,154.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	128,966,908.00	133,895,014.00	134,772,889.00	135,953,127.00	142,578,889.00	413,304,905.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	78,430,709.00	77,389,682.00	79,603,008.00	80,965,290.00	82,171,280.00	242,739,578.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	624,481.00	1,061,576.00	88,695.00	0.00	0.00	88,695.00
1000-1999: Certificated Personnel Salaries	Special Education	84,196.00	84,199.00	86,632.00	87,931.00	89,250.00	263,813.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,588,655.00	3,590,860.00	4,185,088.00	4,255,385.00	4,307,163.00	12,747,636.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	173,306.00	173,305.00	175,812.00	178,317.00	178,317.00	532,446.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	2,723,926.00	2,544,629.00	3,604,399.00	3,651,236.00	3,698,776.00	10,954,411.00
2000-2999: Classified Personnel Salaries	Other	0.00	279,620.00	2,000.00	0.00	0.00	2,000.00
2000-2999: Classified Personnel Salaries	Special Education	281,549.00	298,284.00	295,893.00	288,208.00	292,531.00	876,632.00
2000-2999: Classified Personnel Salaries	Supplemental	1,081,244.00	941,391.00	842,893.00	855,536.00	868,368.00	2,566,797.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	27,374,701.00	28,826,566.00	30,094,791.00	32,781,887.00	35,616,578.00	98,493,256.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	206,792.00	395,083.00	15,895.00	0.00	0.00	15,895.00
3000-3999: Employee Benefits	Special Education	224,987.00	176,490.00	186,178.00	187,150.00	202,122.00	575,450.00
3000-3999: Employee Benefits	Supplemental	1,527,343.00	1,477,569.00	1,802,962.00	1,957,510.00	2,110,251.00	5,870,723.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	60,193.00	63,849.00	70,917.00	76,577.00	82,703.00	230,197.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,382,700.00	2,190,602.00	2,122,200.00	2,762,432.00	2,805,000.00	7,689,632.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	3,361,200.00	4,757,620.00	1,010,000.00	1,266,200.00	1,266,200.00	3,542,400.00
4000-4999: Books And Supplies	Other	9,500.00	1,509,121.00	350,701.00	60,000.00	60,000.00	470,701.00
4000-4999: Books And Supplies	Supplemental	2,472,850.00	2,352,401.00	3,310,660.00	3,804,110.00	4,048,560.00	11,163,330.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	2,446,428.00	2,339,888.00	3,282,289.00	1,945,000.00	3,947,000.00	9,174,289.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	91,076.00	60,000.00	30,000.00	30,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Other	1,267,130.00	1,502,089.00	2,856,778.00	132,790.00	132,790.00	3,122,358.00
5000-5999: Services And Other Operating Expenditures	Supplemental	89,450.00	146,742.00	72,000.00	72,000.00	72,000.00	216,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	35,000.00	318,539.00	20,000.00	75,000.00	75,000.00	170,000.00
6000-6999: Capital Outlay	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	863,265.00	103,512.00	0.00	0.00	103,512.00
7000-7439: Other Outgo	Base	520,568.00	520,568.00	529,586.00	520,568.00	525,000.00	1,575,154.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	125,109,046.00	129,473,710.00	135,965,092.00	390,547,848.00
Goal 2	3,221,326.00	3,117,798.00	3,188,353.00	9,527,477.00
Goal 3	4,591,006.00	1,469,727.00	1,469,727.00	7,530,460.00
Goal 4	1,851,511.00	1,891,892.00	1,955,717.00	5,699,120.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.