

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

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William S. Hart Union High School District

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2017-20 Plan Summary

The Story

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 students in grades 7 through 12. Within the district, these students are enrolled in 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, one home school support program, and a therapeutic day school. The District also supports Golden Oak Adult School and Transitional Learning Center for students with severe special needs between the ages of 18-22. Three independent charter schools are also overseen by the Hart District. (These charter schools are required to create their own LCAPs.)

Santa Clarita is the third largest city in Los Angeles County, and includes the communities of Newhall, Valencia, Canyon Country, and Saugus. 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 from 20.5% to 32.4%. (<http://www.city-data.com/city/Santa-Clarita-California>)

Five of the District's 16 school sites had an unduplicated socioeconomically disadvantaged student population of more than 40 percent in the 2017-18 school year, and therefore received Title 1 funds to support school-wide programs: Sequoia School (70.45%), Bowman Continuation High School (60.53%), Golden Valley High School (52.92%), La Mesa Junior High School (42.19%), and Placerita Junior High School (41.69%). This year, 387 students are designated Homeless and there are 72 Foster Youth currently enrolled. The District receives Title I, Title II, and Title III funding, and is applying for the newly available Title IV funds.

The Special Education population continues to increase. For the 2017-18 school year, 3265 students are designated as SpEd and receive individualized services on site within the school day. Of those students, 1496 are both SpEd and English Learners (46%). The District continues to apply for additional supplemental grants annually to fund special projects and improves services for all students on all school sites. The Department of Student Services received a new SUMS grant to fund the implementation of Multi-tiered System of Support (MTSS) and Positive Behavior Interventions and Supports (PBIS) over the next three years.

The Hart School District is committed 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 State Standards (CCSS) for the last four years, and is in full implementation. English and Math have transitioned to curriculum and instructional strategies aligned with the CCSS, and Science has completed its first full year of implementing the New Generation Science Standards (NGSS).

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 district-wide 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 and concurrent classes connected with College of the Canyons. To support career and college exploration, students can take junior high or freshman seminar courses. In addition, Naviance (an online college / career support program) is used at each grade level to explore personal learning styles and interests in order 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.

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 Language Learners (ELs) and Long Term English Learners (LTELs) 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, Students with Disabilities (SpEd), Socioeconomically Disadvantaged (SED), 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 highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, and uncrowded school facilities in good repair.

Intended Outcomes:

Provide funding for teacher compensation

Reduce the number of teachers on Emergency Status for CTLE authorization

Support new and veteran teachers through PAR / Induction programs with emphasis on EL / LTEL student learning outcomes

Maintain the number of guidance and career counselors for academic, social-emotional, and post-secondary support

Provide updated and standards-aligned textbooks to all students

Maintain all schools in safe and good repair with uncrowded classrooms

Provide students and teachers with access to current technology

Ensure that CTE classes meet industry standards

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.

Intended Outcomes:

Provide students with a broad course of study in all academic content areas to increase student achievement and academic performance

Provide targeted intervention in English and Math

Support students and teachers in the implementation of NGSS

Implement the ELA / ELD framework through teacher training of effective instructional strategies in integrated classrooms

Improve student performance on CAASPP testing and ELPAC reclassification assessments

Support EL students in integrated and designated language instruction

Sustain focused professional development for all teachers in support of implementing the CCSS across all content areas

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.

Intended Outcomes:

Increase High School graduation rate and Junior High promotion rate

Increase the number of students considered college ready, completing A-G requirements, and earning passing scores on AP exams

Increase the number of students enrolled in CTE courses and completing CTE pathways

Increase the number of 9th grade students completing a four-year plan in Naviance

Increase the number of students completing a third year of Math and Science courses

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

Intended Outcomes:

Decrease chronic absenteeism and truancy rates

Reduce the number of student suspensions and expulsions

Increase student connectivity to school

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 maintained a very good performance status in four of the five state indicators accessible on the Dashboard at this time and improved in the fifth. The status of the Hart District is very high or “blue” in the areas of English Learner Progress and Graduation Rate. English Learner progress is very high at 90.3% of students making significant progress in English language proficiency. Graduation rate is very high at 97.2% maintaining this average with 0.3% improvement. The status of the Hart district is also high or “green” in Suspension Rate and Academic Progress in both English and in Mathematics for grades 7 and 8. English scores maintained a high rating at 36.5 points above level three, and even improved by 2.2 points. Math scores overall improved by 5.5 points above last year with a high rating of 9.3 points above level three. The district suspension rate is low at only 1.8% and maintained a low status from last year. This progress is a direct result of the work done in Goals 2 and 4.

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.

All of the schools in our district scored either very high (blue) or high (green) on three state indicators: English Learner Progress, Graduation Rate, and academic progress in English Language Arts. Mathematics district-wide showed improvement as well with students scoring on average 9.3 points above level three, representing a +5.5 point increase from last year's scores. Only one school, Placerita Junior High, received a lower result (yellow) in academic progress in Mathematics, showing a decline in performance for many of their subgroups of students. However, their students with disabilities improved their scores with an 11.9 point increase. All other schools scored either high (green) or very high (blue) on the Math performance indicator.

English Learner Progress has been a focus area for professional development and implementation of designated and integrated support for our English Language Learners. All of the schools in our district are continuing to develop plans for incorporating additional support classes into their master schedules to provide daily academic support for Long Term English Learners (LTEs) during the school day. First and second year English Language Learners are currently supported in language classes to develop their English proficiency and success in core academic courses. We are committed to finding the best ways to support all our EL students' learning and progress in their proficiency levels in reading, writing, speaking, listening, and overall language abilities. Teachers at all schools are trained in understanding the State English Language Development (ELD) Standards and are making adjustments to teaching and learning strategies to address the needs of all students across the district, paying special attention to English Learners. Many schools have already built parallel support classes into their master schedules, and English Learners are receiving designated

support in reading, writing, with an academic content area focus. Other schools have written plans to incorporate more support classes and are moving in that direction annually to especially address the literacy needs of our LTELs on each site.

Students in grades 7 and 8 on average district-wide scored 36.5 points above level 3 in English Language Arts maintaining a high level (green) indicator with +2.2 points increase from last year. La Mesa Junior High showed the greatest growth with +4.5 points over last year, which is noteworthy since La Mesa has the highest number of English Language Learners (164 or 13%) and the highest number of socioeconomically disadvantaged students (535 or 42.19%) among all six Junior High Schools. Socioeconomically disadvantaged students at Arroyo Seco improved in ELA by 10.8 points, and English Learners at Rancho Pico improved by 10.4 points from last year. Title I services were implemented for five schools this year, providing additional tutoring and intervention opportunities, extended hours for Bilingual Instructional Assistants to help English Learners in all classes, increased access to computers and technology for all students in each school. Additional action steps for our most needy students are intended to increase their level of performance because of the added support they will receive.

This is the fifth year of implementation of the Common Core State Standards, and the Reading, Writing, Speaking & Listening anchor standards have been a district focus for literacy in all schools and in all subjects for three years. Also, for three years, all English teachers have participated in the development and administration of district-wide writing performance tasks. Teachers from multiple schools collaborate twice a year to score all essays based on a standardized 4-point rubric, and provide feedback to students on their execution of purpose & organization, evidence & elaboration, and conventions of writing. Teachers are also supported by an ELA TOSA (Teacher on Special Assignment) who facilitates monthly collaborative meetings to analyze student performance data, guide instruction, make curriculum adjustments, and provide intentional teaching strategies for increased student achievement in developing required English skills.

The district's overall Graduation Rate is very high (blue) at 97.2%; however, there are two subgroups needing immediate attention - English Learners (orange) having declined by 2%, and Students with Disabilities (red) showing a significant decline of 9.3% from last year's rate. It has been noted that several of our programs serving Students with Disabilities in our most restrictive environments (severely handicapped with limited functional skills only) have placed these SpEd students on track for receiving an official Certificate of Completion requiring separate graduation requirements based on these students' abilities. Unfortunately, however, they are not counted as receiving a regular high school diploma, and therefore appear to be "non-graduates" according to the metric used for the Dashboard. The District has done a tremendous amount of work with LACOE's differentiated assistance and the State's performance indicator review plan to develop solutions for problems identified by low performance indicators on the California Dashboard data results especially to improve academic success for our students with disabilities.

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

The District has focused intently on creating safe, positive learning environments on all school sites to support students academically as well as in social-emotional ways. Several schools have provided extra counseling support, extended the work days for Bilingual Instructional Assistants, increased intervention and tutoring opportunities, created Intramural athletic programs, trained staff in deliberate methods for building better relationships, learned from professionals in trauma-based training, and developed leadership teams through "Process Champions" to train new teachers annually in proven research-based methods for building relationships and sustaining high performing

teams. Crisis counselors have supported the schools, two additional social workers have been hired, and training has been provided by the Educationally Related Intensive Counseling Services (ERICS) department to increase the crisis skills of the academic counselors on all sites.

The District Suspension Rate is low at only 1.8% with a green indicator, and has maintained this low rating since last year. 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 behavior concerns. The District met its goal of a maximum of 80 students receiving out of school suspension for violations related to 48900(k). Administrators continue to receive annual training in OMC, and have been providing students and families with a variety of learning opportunities for disciplinary measures and restitution rather than strict punishment.

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, Bowman, Sequoia, Arroyo Seco, La Mesa, Placerita, and Sierra Vista. Arroyo Seco and Canyon will be trained this summer and fall, with plans for Rancho Pico to receive training in the winter. School site staffs, both certificated and classified, receive training specifically related to building positive relationships with students which has reduced issues with classroom management through the use of social contracts and student self-managing techniques.

The Link Mentoring Program has been expanded to include partnerships between six schools. This program pairs High School students with high-risk Junior High students for positive peer mentoring selected by teachers, counselors, and administrators. Students and mentors have a handbook for guidance, along with training materials, workshops, data collection, and recognition events, and worked together for a total of 185 hours this school year. 67% of students involved in the Link Program showed an increase in grade point average from last year. Saugus / Arroyo Seco, Hart / Placerita, and Canyon / Sierra Vista partner schools have implemented the LINK program on their campuses, and will continue to evaluate its effectiveness and areas for growth and improvement.

The District plans to continue this program (as well as all others listed above) and expand them to as many school sites as possible each year as funding becomes available.

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. The District has no red or orange performance level indicators for "All Students." Therefore, examination of significant subgroups of students was the most important data to focus on. All stakeholder groups listed progress in Mathematics, Suspension Rate (for significant subgroups), and Graduation Rate (for significant subgroups) as the highest priority areas.

Student achievement in Mathematics continues to present a high level of concern. Three subgroups of students district-wide have orange indicators on the dashboard: Low-socioeconomic students, Homeless, and Hispanic students overall. In addition, Students with Disabilities earned a red

indicator with a very low score of 100.9 points below level three, maintaining this very low score from the year before without showing significant progress (only +0.8 points). Math teachers are in year four of the CCSS implementation, and this continues to prove to be challenging for students. New curriculum has been implemented for Junior High Math 7 & 8, 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 by +5.5 points, significant subgroups continue to struggle in math, especially Students with Disabilities. To address this, our district has a new Math Curriculum Specialist dedicated to researching and writing best practices and teaching strategies into all levels of math curriculum. Each school site has teachers represented on the Curriculum Review team per math subject evaluating student data, and revising the curriculum accordingly. A new Math Teacher on Special Assignment (TOSA) has been hired for next year to work specifically with teachers on each school site in how to best implement the CCSS within the updated, rigorous curriculum. Teachers are focusing on differentiated instruction, with the help of the new TOSA, and how to best address the needs of students struggling academically, socioeconomically disadvantaged and homeless students, and SpEd students, many of whom are included within the general education math classes. Teachers in Special Education classes will receive content-specific training to strengthen their content knowledge of math curriculum and CCSS in mathematics. Some capable SpEd students will be pushed into more general education classes next year (including math) where appropriate, receiving additional support from team teachers and instructional assistants, individualized attention, and intervention support in order to access the required curriculum and hopefully rise to the level of achievement of their peers. Targeted intervention will continue on all school sites for struggling learners, and will be adapted to the scheduling needs per school site either before school, after school, or within the regular school day to accommodate the most amount of unduplicated pupils as possible.

Data on the dashboard reveals Suspension Rate as an area for improvement for significant subgroups of students. Overall, the Hart District is green, however five schools are yellow, and four schools are orange (two levels below the District) in this category. Canyon, Placerita, Rancho Pico, and Hart all saw an increase in suspension rates ranging from 0.7% increase to 1.6% increase at varying schools. Most notable are the red indicators for the suspension rates for Students with Disabilities having increased in three of those four schools. All four schools are looking at ways to reduce the number of suspensions for all students, as well as significant changes to other means of correction and learning opportunities in lieu of suspension, especially for students with disabilities. They are continuing to implement additional "Capturing Kids' Hearts" training programs for the upcoming school year in order to focus on building better positive relationships and develop self-managing classrooms with increased student accountability and self-reflection. Newly added, the Junior High Schools will begin receiving training in Positive Behavioral Interventions and Supports (PBIS) next year, and the district upper management will go through Multi-Tiered Systems of Support (MTSS) training to better support all our schools, staff, and students this area of need.

The Graduation Rate for Students with Disabilities is additionally concerning as two High Schools (Golden Valley and Hart) have very high (blue) indicators overall, but have low (orange) scores for English Learners. Three High Schools (Golden Valley, Hart, and Valencia) also have very low (red) scores for Students with Disabilities. Not shown in the data, however, is the fact that 261 SpEd students are on non-diploma tracks earning Certificates of Completion, but are counted as non-grads for the district. To address these issues, all schools are looking at how to begin implementing an Inclusion model of team-teaching for our most capable SpEd students who show great potential for succeeding in particular general education academic classes, and earning diplomas with their four-year cohort. Teachers are receiving specific training this summer as well as in the fall on how to best support students in this setting, and how to effectively team-teach for the benefit of all students in that classroom. The district recognizes that not all students are candidates for Inclusion

classroom settings according to their Individualized Educational Plans (IEPs), but that many students are capable of succeeding and showing faster progress than when taught in a more restrictive environment. Therefore, all schools are ensuring that SpEd students are indeed taught in the least restrictive environment possible (as required) extending that definition to include more general education classes than usual within the Inclusion model. The district has set a goal of reducing the number of SpEd students receiving Certificates of Completion, and increasing the amount of SpEd students earning actual diplomas within four years of high school. Through concerted effort and deliberate attention, the District has worked diligently with LACOE's differentiated assistance and the State's performance indicator review plan to develop solutions for these specific issues to improve academic success for our students with disabilities.

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), English Learners (EL), and Socioeconomically Disadvantaged students (SED). SpEd students are below the district score for all students in graduation rate, suspension rate, English and Math performance. EL students scored below all students in graduation rate and English performance. SED students scored below all students in graduation rate, English and Math performance.

Graduation Rate:

According to the dashboard, the District graduation rate was 97.2%, maintaining this very high score with an increase of +0.3%. This is a total increase of 2% from 2012 (95.2%) showing steady improvement consistently over the last five years. The Hart District is blue on the dashboard for all students and strives to maintain or increase the high number of students graduating each year. However, three subgroups continue to score two or more levels below the district for "all students." Homeless students scored yellow with a decline of 1.8% from the previous year, even though their score is high at 92.8%. English Learners scored medium (orange) with an 87.7% graduation rate, and a decline of 2%. Students with disabilities scored very low (red), with a graduation rate of 81.4% and a significant decline of 9.3%.

Stakeholders expressed concern for English Learners who are new to this country, entering during their high school years, who stay in school with permission for an extra year or more to meet all the requirements of graduation, become proficient in English, and receive their diploma after the fourth year of their peers in the same cohort. To address the needs of such students, the District has developed a "newcomers" class for English Learners providing extra support in learning English, and applying it within the context of core academic classes. EL students can receive additional academic help before school, after school, and/or within the school day with targeted intervention, and designated and integrated language support.

Stakeholders also recognized that many Students with Disabilities are appropriately enrolled 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, language impairment, and severe learning disabilities). Based on the disability, students in these classes may or may not accomplish a certificate of completion, and certainly do not possess the skill levels to meet the district's requirements for a high school diploma. These programs, with

261 students in grades 9-12 have a significant impact on the number of graduates at particular school sites. Specifically in the Hart District, Golden Valley and Valencia High Schools host these specialized programs with large numbers of non-diploma track students with disabilities, identifying a unique reason for the very low (red) indicator score for graduation rate. Cognitively impaired students in the SC2, SC5, and SC8 programs who are not on a diploma track due to their moderate to severe learning profiles stay within the district after four years of high school, continuing their education until age 22 to develop functional life and vocational skills. Students in these programs will not meet state and district graduation requirements. The District has done a tremendous amount of work with LACOE's differentiated assistance and the State's performance indicator review plan to develop solutions for problems identified by low performance indicators on the California Dashboard data results especially to improve academic success for our students with disabilities.

The Special Education department takes an active role in working with the curriculum and assessment department in training teachers on all aspects of curriculum required for students to earn a diploma. As the "Hart Interactive" math curriculum was being developed, SpEd teachers participated in professional development for implementing best practices, pacing guides, instructional strategies, and content material for Basic Algebra courses thus improving the rigor of these courses. SpEd teachers in English also participated in training, piloting and collaborating with general education teachers regarding the "MyPerspective" materials for Basic English courses. The SpEd department formed curriculum teams to create updated instructional guides for skill development through improved instructional practices. SpEd students are given accommodations and/or modifications as appropriate to improve access to higher levels of reading and writing tasks. If students are credit deficient, one-on-one support is provided during an extended school year in the summer to further develop necessary skills and facilitate credit recovery.

Suspension Rate:

The District is green on the dashboard for Suspension Rate indicator at 1.8% overall. During the 2016-17 academic school year 131 suspensions were assigned to SpEd students representing a decrease from the previous school year. However, according to the Fall 2017 suspension data, 4.9% of suspensions were incurred by SpEd students representing an increase of 1.2% from the prior year status and an orange score which is two levels below the district score for "all students". Four schools also scored orange: Placerita, Rancho Pico, Canyon, and Hart - three of which scored red (very low) for Students with Disabilities in the area of Suspension Rate.

Students with Disabilities receive increased support from counselors, case managers, therapists, and behavior specialists when disciplinary situation require IEP teams to revisit and increase behavior support plans. All school sites continue to shift discipline practices by creating learning opportunities and educational assignments on campus instead of suspending students out of school where applicable. Some of these practices 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 education by Sheriff personnel in teen issues, social skills, decision making, anger management, community service, drug counseling, family counseling, conflict mediation, physical fitness, and positive life skills training. Administrators continue to provide OMC (other means of correction) for students daily with the intent to teach self-reflection, accountability, restitution, empathy, and self-management of behavior.

English Language Arts:

For grades 7-8, the District performance level for "all students" is green with a score of 36.5 points above level 3 representing an increase of +2.2 points from last year. English Learners, Socio-Economically Disadvantaged students, and Students with Disabilities scored two levels below the

District overall, with orange indicators. Special Ed students at both La Mesa and Sierra Vista Junior Highs received very low scores with red indicators declining from last year. These decreased scores are concerning to the stakeholder groups because it matches with the need in other state indicators for greater support for Students with Disabilities, as well as to provide much needed support for EL and SED students who have additional barriers to academic success. Both La Mesa and Sierra Vista have large populations of English Learners and low socio-economic students that also receive special education services.

To address this performance gap for this special population of students, schools are providing additional Bilingual Instructional Assistants who can help students individually in both language support and academic content acquisition. Many of these students are also being enrolled in an additional parallel support class where possible in their daily school schedules. All SpEd students in Resource programs receive additional reteaching opportunities in a study skills / learning strategies classes where individualized support is provided by multiple adults in the classroom. Multiple opportunities to practice test-taking skills are provided throughout the year with specific attention given to applying such skills closer to dates of the CAASPP assessment. All schools have implemented twice annual common performance tasks in writing which are scored with rubrics by objective scoring teams of teachers from multiple schools. Students are given immediate feedback on their writing performance, and use the results to continually seek to improve their literacy skills throughout the year. Another detail to note is that many students with moderate to severe disabilities take alternative statewide assessments but are still counted in the overall performance indicators for students with disabilities. All SpEd who are also English Learners will have a language acquisition goal in their IEP.

Mathematics:

The “all students” performance level for grades 7-8 for the District is also green with a score of 9.3 points above level 3 and an increase of +5.5 points from last year. English Learners, Socio-Economically Disadvantaged students, Homeless youth, and Hispanic students scored two levels below the District overall, with orange indicators. Students with Disabilities scored three levels below with a red indicator. Again, just as in ELA performance, Special Ed students at both La Mesa and Sierra Vista Junior Highs received very low scores with red indicators declining from last year. These decreased scores are concerning to the stakeholder groups because it matches with the need in other state indicators for greater support for Students with Disabilities, as well as to provide much needed support for EL, SED, HL students who have additional barriers to academic success. Both La Mesa and Sierra Vista have large populations of English Learners and low socio-economic students that also receive special education services.

This special population is receiving designated instruction in an EL class which will assist in the academic vocabulary needed for success in understanding math concepts. Additionally, all SpEd students are receiving scaffolded instruction where teachers are breaking up the learning objectives into smaller chunks and then providing additional tools and structures for better understanding. Math teachers have created instructional guides to provide students with opportunities to review and relearn skills that are needed for consecutive units. All students have access to calculators for in class, and teachers are discerning when it's most appropriate to allow students to use calculators for solving math problems without interfering with the learning objective. To continue to address the gap in performance by these significant subgroups of students in math, the District will provide intervention using online software programs that target specific standards and skill building. Schools are building additional parallel support math classes into the master schedule where possible for students to take during the school day. And sites are utilizing before school help time and after school intervention sections for students to receive extra help in understanding current math standards and remediation time for building math skills. Teachers will also incorporate math

performance tasks and interim assessments providing students with additional testing practice opportunities and immediate feedback throughout the school year.

School sites are reducing the number of Math teachers in SC1 Special Education classes down to one or two at the most, and providing specific math curriculum training for these teachers to increase their content knowledge and improve instructional strategies. Capable SC1 students will be taught in Inclusion math classes with team teaching to access the general education curriculum with appropriate supports, accommodations, and modifications according to their IEPs. Teachers will incorporate more regular daily spiral review and scaffolding techniques, and utilize many proven strategies that work with English Learners moving through the required curriculum at the same pace as general education classes. Teachers will also receive professional development on "Teaching English Learners with Disabilities" from experts in the field provided by Los Angeles County Office of Education trainers in the summer. Teachers will be given additional opportunities to attend such training at LACOE throughout the year as sessions are available.

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

Increased or Improved services

Performance for English Learners in English Language Arts and Graduation Rate was identified as the top priority concern for stakeholder groups. The District will increase and improve services to English Learners (ELs) by providing training to teachers in all content areas on the new ELA / ELD framework and transitioning the English Language Development Program on each school site to Integrated / Designated programs with protected instructional time for all English Learners, including Long-Term English Learners (LTELs) built into the school day. Hours for Bilingual Instructional Assistants will be extended to cover the entire length of EL students' school days to provide as much language support as possible. The District has created a new position for an ELD Program Specialist to work with ELD Coordinators on each school site. ELD teams will monitor the progress of the EL students as they improve their language proficiency skills in Reading, Writing, Speaking, and Listening, paying close attention to improving the reclassification rate for EL students who become fluent in English, and helping them meet the requirements for graduation on time with their four-year cohort of peers. Teaching 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. The District received Title III funds for the 2017-18 school year which have been applied directly towards improving services for English Learners, and will continue to use Title III funds for the 2018-19 school year including a district-wide master EL plan for program improvement and increased services. These services will provide ELs and LTELs with access to required academic content curriculum as well as provide greater support for all English Learners in all content area classes.

Socioeconomically Disadvantaged students will be provided with targeted intervention within the school day, before school, or after school to meet their individual needs. Additional academic support will be provided in math and English for SED students who are not meeting standards on the CAASPP and not showing academic success in core content area classes. Extra intervention classes will be added especially on sites with the highest number of SED students.

Students will also have greater access to technology within the school day and after school hours through the addition of more laptop carts on all sites, and extended open library hours, eliminating this potential barrier to equal access to the same educational skills in digital literacy and fluency. College field trips, exposure to real life experiences and academic museums, mentoring, and community resource fairs will give SED students increased awareness of potential opportunities for

all students regardless of family income level. Parent workshops, evening academies, and parent resource centers will provide basic necessities, access to computers, training on how to support students at home, and connections with community resources available for students who would not otherwise afford tutoring, counseling, and outside assistance. The District received Title I funds for the 2017-18 school year which have been applied directly towards improving services for socioeconomically disadvantaged students, and will apply again for Title I funds for the 2018-19 school year included in site-specific Single Plans for Student Achievement (SPSA) listing goals, actions, and increased services. These services will provide students from low income households and homeless situations with access to required academic content curriculum as well as provide greater support for all English Learners in all content area classes.

Through the Department of Student Services, additional Social Workers will work with Child Welfare and Attendance Specialists to provide as much immediate help, services, and assistance to students from low-income and homeless families, and foster youth. School site teams will work diligently to identify and monitor student's daily needs; provide social, academic, physical, and emotional support; and secure clothing, food, hygiene products, school supplies, tutoring, academic intervention, individualized services, and transportation for these students whenever needed. These services will provide foster youth with basic needs to access their education and additional supports available to assist with individual needs.

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	\$227,132,686
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$134,763,835.00

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
- District-wide oversight and support costs
- Federal allocations for Title I, Title II, Title III, Title IV

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$190,090,589

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Instructional Materials (Williams Report)

17-18

Maintain at 100% student access to to updated and standards aligned textbooks

Baseline

100% of students have access to to updated and standards aligned textbooks

Metric/Indicator

School Facilities (Keenan Annual Inspection)

17-18

Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2018)

Actual

100% of students have access to updated and standards aligned textbooks. There are no Williams Complaints filed for the 2017-18 school year.

100% of all schools remain in good repair with safe and uncrowded classrooms. Keenan annual inspection reports indicate all schools are safe and in good condition with necessary maintenance and repairs.

Expected

Baseline

100% of all schools are maintained in good repair with safe and uncrowded classrooms

Metric/Indicator

CTEL Authorization (Annual report on teacher credentialing for highly qualified teachers)

17-18

Reduce the number of teachers who do not possess CTET by 1/3 (10 teachers)

Baseline

100% teachers are appropriately assigned and fully credentialed
31 teachers on emergency status for CTET Authorization

Metric/Indicator

Teacher / Counselor Compensation

17-18

100% of teachers and school guidance counselors will receive compensation

Baseline

100% of teachers and school guidance counselors receive compensation

Metric/Indicator

CTE Classrooms and Laboratories
(CTE Federal and State Compliance Guidelines and Local Business Advisories)

17-18

Update equipment and facilities to maintain industry standards in 100% of CTE classrooms and laboratories

Baseline

80% of current CTE classrooms and laboratories meet industry standards

Metric/Indicator

Student-Teacher Access to Technology (Bright Bytes Technology Survey)

Actual

Continue the need to reduce the number of teachers who do not possess CTET authorization by at least one third (10 teachers). No additional teachers completed the CTET authorization during the 2017-18 school year. CTET courses have been offered to these teachers for enrolling in summer 2018.

100% of teachers and school guidance counselors receive compensation as stated in contracts and hiring agreements according to the negotiated and approved salary schedules.

Six CTE classrooms and laboratories have been updated to meet industry standards. 85% of current CTE classrooms and laboratories meet industry standards. Other equipment and facilities have been maintained at industry standard level.

100% of students and teachers have access to technology during the school day. Bright Bytes data collection results indicate that all students and teachers utilize technology regularly while at school, and continue to increase their knowledge, skills, and digital fluency abilities.

Expected	Actual
<p>17-18 Continue to support 100% student and teacher access to technology during the school day</p> <p>Baseline 100% of students and teachers have access to technology during the school day</p>	
<p>Metric/Indicator New and Veteran Teacher Support (Hart Teacher Induction Program and PAR Panel Reports)</p> <p>17-18 100% 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</p> <p>Baseline 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</p>	<p>100% of new teachers and veteran teachers in need of support received it through the PAR / Induction program with an emphasis on EL / LTEL student learning outcomes.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 Fund teachers to provide instruction in all classrooms</p>	<p>Teacher salaries and benefits are fully funded in order to provide instruction in all classrooms</p>	<p>Base Teacher Salaries and Benefits</p> <p>(Dollars do not include English Learner Teachers, and Teachers on Special Assignment (TOSAs) reflected in actions 1.2, 2.2, 2.3, and 2.6)</p>	<p>Base Teacher Salaries and Benefits</p> <p>(Dollars do not include English Learner Teachers, and Teachers on Special Assignment (TOSAs) reflected in actions 1.2, 2.2, 2.3, and 2.6)</p>

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

Students to be Served
All

Location(s)
All Schools

1000-1999: Certificated Personnel Salaries Base \$73,991,568

3000-3999: Employee Benefits Base \$26,996,000

1000-1999: Certificated Personnel Salaries Base \$70,699,642

3000-3999: Employee Benefits Base \$25,297,773

Action 2

Planned Actions/Services

1.2
Fund English Learner teachers to provide instruction in designated and integrated classrooms (increased over the FTE in 1.1)

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

Students to be Served
English Learners

Scope of Services
Limited to Unduplicated

Locations
All Schools

Actual Actions/Services

English Learner teachers are funded to provide instruction in designated integrated classrooms in all content areas with an increased FTE by 1.1 over and above base staffing allowances based on the number of EL students at each school site.

11 High School designated EL teachers in all subjects
9 Junior High School designated EL teachers in all subjects
38 HS / JHS integrated EL English teachers providing grade level English content to all EL students

Budgeted Expenditures

English Learner Teachers (20.73 FTE) provide designated / integrated instruction to Long-Term English Learners (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)

1000-1999: Certificated Personnel Salaries Supplemental \$1,563,901

3000-3999: Employee Benefits Supplemental \$595,927

Estimated Actual Expenditures

English Learner Teachers (20.73 FTE) provide designated / integrated instruction to Long-Term English Learners (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)

1000-1999: Certificated Personnel Salaries Supplemental \$1,563,901

3000-3999: Employee Benefits Supplemental \$595,927

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

<p>1.3 Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>All 16 schools provide a safe, well-maintained, uncrowded learning environment for all students.</p>	<p>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</p>	<p>Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, and renovation of District grounds, buildings, and equipment</p> <p>Additional certificated salary was paid at the end of the year for the newly hired Chief Administrative Officer.</p>
		2000-2999: Classified Personnel Salaries Base \$3,122,477	1000-1999: Certificated Personnel Salaries Base \$12,766
		3000-3999: Employee Benefits Base \$1,062,641	2000-2999: Classified Personnel Salaries Base \$2,241,198
		4000-4999: Books And Supplies Base \$792,200	3000-3999: Employee Benefits Base \$928,366
		5000-5999: Services And Other Operating Expenditures Base \$875,151	4000-4999: Books And Supplies Base \$754,617
		6000-6999: Capital Outlay Base \$20,000	5000-5999: Services And Other Operating Expenditures Base \$834,166
		7000-7439: Other Outgo Base \$529,586	7000-7439: Other Outgo Base \$529,586

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Contribution to the Deferred Maintenance Fund</p>	<p>Contribution to the Deferred Maintenance Fund was made as required.</p>	<p>Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited</p>	<p>Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited</p>

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

Students to be Served
All

Location(s)
All Schools

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

Additional contribution, as available 5000-5999: Services And Other Operating Expenditures Base \$1,267,138

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

5000-5999: Services And Other Operating Expenditures Base \$1,267,138

Action 5

Planned Actions/Services

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

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

Students to be Served
All

Location(s)
All Schools

Actual Actions/Services

Funds are held in designated special reserve fund for the anticipated opening of Castaic High School in August 2019.

Budgeted Expenditures

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 Expenditures

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

Planned Actions/Services

1.6
Provide all students with standards aligned textbooks in content area

Actual Actions/Services

Standards-aligned textbooks are provided for all students at all

Budgeted Expenditures

Allocate annual restricted lottery revenues to maintenance of

Estimated Actual Expenditures

Allocate annual restricted lottery revenues to maintenance of

classrooms, including English Learners and Students with Disabilities	school sites in core content area classrooms.	current inventory of textbooks and instructional materials	current inventory of textbooks and instructional materials
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	New textbook adoptions include: My Perspectives textbook in English grades 9-12, iLit curriculum for New English Language Learners, and iLit 20 curriculum in Achieve support classes for LTELs	4000-4999: Books And Supplies Lottery \$505,000	4000-4999: Books And Supplies Lottery \$1,224,023
Students to be Served All	Implementation of new curricular materials include: Hart Interactive Algebra 1, Algebra 2, Geometry, Algebra 2/Trig, and Next Generation Science Standards curriculum in Biology, Life Sciences 7, and Physical Sciences 8	5000-5999: Services And Other Operating Expenditures Lottery \$30,000	5000-5999: Services And Other Operating Expenditures Lottery \$30,724
Location(s) All Schools	New textbooks were purchased for Math 7, Math 8, Algebra 1, AP Language and AP Literature courses to be implemented next year.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner / Long-Term English Learner student populations	Employed 6 full-time consulting teachers, 1 full-time Induction Director, and 1 full-time administrative assistant to assist with PAR Center operations. Provided Mentor Teacher stipends and costs of substitutes necessary for collaboration and observation time.	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	Consulting Teachers (6 FTE), Induction Director (1 FTE), Mentor Teacher Stipends (\$1800 per 15 Teachers), Administrative Assistant (1 FTE), Substitute Costs
		1000-1999: Certificated Personnel Salaries Supplemental \$660,575	1000-1999: Certificated Personnel Salaries Supplemental \$684,204

<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	Supported 46 new teachers and 3 veteran teachers participating in the PAR program. Mentored 64 first and second year teachers with preliminary credentials in the Induction program.	2000-2999: Classified Personnel Salaries Supplemental \$61,962	2000-2999: Classified Personnel Salaries Supplemental \$61,983
	Provided instructional strategies to support English Learners and LTELs through professional development workshops and through the development of Individual Learning Plans (ILPs) that require monitoring specific data on increasing student achievement including ELs, LTELs, and SWD.	3000-3999: Employee Benefits Supplemental \$284,303	3000-3999: Employee Benefits Supplemental \$285,871
	Consulting Teachers and Mentors attended Induction training that targeted observation and coaching strategies to identify best practices with EL and LTEL students.	4000-4999: Books And Supplies Supplemental \$7,100	4000-4999: Books And Supplies Supplemental \$4,359
	Supported 3 Administrative Induction candidates with Administrative Coaches in the Clear Administrative Services Credential Induction Program. Administrative candidates created Action Research Projects identifying areas of need through the lens of the California Professional Standards for Education Leaders (CPSEL) with special attention to family and community engagement.	5000-5999: Services And Other Operating Expenditures Supplemental \$20,000	5000-5999: Services And Other Operating Expenditures Supplemental \$20,823

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.8 Plan of action to ensure CTET 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 CTET certified. (17 at VHS - pay for instructor and subs)</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations Specific Schools: VHS/HHS/CHS/RP/RN/WRHS</p>	<p>31 teachers remain on emergency status for CTET authorization. CTET university courses have been made available to these teachers to be taken in the summer of 2018.</p>	<p>Stipend (\$500) for teachers who complete authorization process (assuming 8 teachers in 2017-18)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$4,000</p> <p>3000-3999: Employee Benefits Supplemental \$749</p>	<p>Course registration, books, and exam fees for teachers signing up for CTET university coursework</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>3000-3999: Employee Benefits Supplemental \$0</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 (former 3.1) Fund school site counselors to provide academic, college, career guidance to all students</p>	<p>Counselors are fully funded in order to provide academic, personal, social-emotional, and college & career guidance to all students on all sites.</p> <p>Counselors continue to work with students and families daily in all areas necessary. Course work,</p>	<p>Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)</p>	<p>Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)</p>

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	<p>grades, and performance is monitored. Students struggling academically are identified for intervention and enrolled in additional support classes. Students with personal and emotional issues are supported individually and provided with community resources when appropriate with parent involvement. Parent partnerships are formed to support students at home with necessary resources, increased awareness, skill-building, and social-emotional support.</p> <p>Counselors assist students with the writing of 4-year plans to support their personal interests, academic, college, and career goals.</p> <p>Career Pathway presentations have occurred at district counseling meetings. Annual CTE professional development has been provided district-wide minimum days for all counselors.</p> <p>Ongoing professional development in career pathways has occurred all year as part of the Career Pathways Trust grant with College of the Canyons.</p>	1000-1999: Certificated Personnel Salaries Base \$5,045,445	1000-1999: Certificated Personnel Salaries Base \$5,086,982
		3000-3999: Employee Benefits Base \$1,699,811	3000-3999: Employee Benefits Base \$1,672,953

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>1.10 (former 5.5) Provide NGSS aligned instructional materials in the area of HS Biology</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>All high schools received brand new NGSS aligned instructional materials for all 9th grade Biology classes, plus all 7th and 8th grade Life Science and Physical Science classes.</p> <p>Science Curriculum Specialist has been hired full-time to dedicated efforts towards leading the district collaborative effort in writing NGSS instructional units, and providing hands-on, engaging laboratory inquiry-based activities.</p>	<p>Science textbooks and instructional materials (includes printing and related professional development costs)</p> <p>4000-4999: Books And Supplies Lottery \$505,000</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$30,000</p>	<p>Science textbooks and instructional materials (includes printing and related professional development costs)</p> <p>4000-4999: Books And Supplies Lottery \$19,635</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$0</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.11 (former 5.7 / 5.8 / 5.9 combined) Continue to increase and support use of technology for students and staff at all sites</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>The District Technology Plan calls for the regular maintenance of technology on all sites with base funding. Additionally, supplemental funds have been used to purchase student devices in order to bring classrooms and school sites closer each year to a 1:1 initiative where all students will have access to the use of a chromebook at school every day without the need to share with others or rotate carts among several classrooms.</p> <p>Maintenance: The district technology department is replacing 1,000 of its oldest desktop and laptop computers (approximately 5 years old) by</p>	<p>Continue to maintain and replace technology at school sites per District Technology Plan. 4000-4999: Books And Supplies Base \$1,300,000</p> <p>4000-4999: Books And Supplies Supplemental \$3,250,000</p>	<p>Continuing to maintain and replace technology at school sites per District Technology Plan. No material differences between budgeted and estimated actual expenditures. 4000-4999: Books And Supplies Base \$1,300,000</p> <p>4000-4999: Books And Supplies Supplemental \$3,585,000</p>

June 30, 2018, with the majority of physical replacements happening over the summer in order to minimize the impact on instruction and learning.

The district is replacing over 2,800 of the oldest student Chromebooks with new Chromebooks in classroom carts. Additionally, 5,170 new Chromebooks were added in 132 classroom carts bringing the total number of mobile devices for student use to 22,624 in 597 classroom carts district-wide.

The district is replacing 590 of the oldest staff mobile devices with new Apple iPads and new Chromebooks by June 1, 2018.

The district replaced 2,808 of the oldest Chromebooks with new Chromebooks in existing classroom carts.

New student devices:
Additionally, the District added 5,170 new Chromebooks in 132 classroom carts, bringing the total number of mobile devices available for student use District Wide to 22,624 in 597 classroom carts.

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>1.12 Update equipment and facilities to meet industry standards in career technical classrooms</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Equipment, technology, and capital outlay projects have been expanded district-wide to update equipment and facilities in the areas of automotive, photography, video production, culinary arts, engineering, and computer networking labs. In addition, a new STEM lab has been created at Bowman High School.</p>	<p>General Fund expenditures captured in Goal 3, Action 3.3.</p>	<p>General Fund expenditures captured in Goal 3, Action 3.3.</p>
		<p>6000-6999: Capital Outlay Other \$103,512</p>	<p>6000-6999: Capital Outlay Other \$822,198</p>

Analysis

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

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

Goal 1 ensures all students have access to highly qualified teachers, school site guidance counselors, CCSS aligned textbooks and materials, and safe and uncrowded school facilities in good repair. All of the actions and services for Goal 1 have been implemented, with progress to still be made in 1.8 regarding CTEL authorization for veteran teachers.

1.1 - 1.2 Teachers are fully compensated with salaries and benefits according to the district negotiated and approved salary schedule with additional funding provided for extra teachers for English Learners.

1.3 - 1.5 All schools are well-maintained providing a safe, uncrowded learning environment for all students at all sites. New Chief Administrative Officer position has been created and filled in place of vacant Chief Operating Officer position which went unfilled for several years.

1.6 Updated standards-aligned textbooks are provided for all students in all grade levels. New textbooks in English are being used in all high school ELA classes. Curriculum Specialist was hired for the writing of upper level math courses through the "Hart Interactive" curriculum project. Curriculum review teams in both English and Math, made up of teachers from each site, meet quarterly to review student data, discuss curricular strengths and progress, suggest potential changes, and implement best practices to revise instruction for increased student achievement.

1.7 The Peer Assistance Review (PAR) and Induction Program for new teachers focused on increased achievement for English Learners and Students with Disabilities as evidenced through Individual Learning Plans. Teachers report an extremely high level of satisfaction and gratitude for the mentoring they receive through PAR consulting teachers and the focus of individualized learning plans. District professional development focused on implementing the State ELD Standards in all classes at all schools and in all subjects.

1.9 Counselors are fully compensated with salaries and benefits according to the district negotiated and approved salary schedule, with special attention focused on academic, college, and career guidance for all students.

1.10 All high schools received brand new NGSS aligned instructional materials for all 9th grade Biology classes, plus all 7th and 8th grade Life Science and Physical Science classes. Curriculum Specialist was hired for the writing of NGSS aligned instruction materials for all Chemistry classes.

1.11 The district technology department continues to (1) maintain and replace technology at school sites per the district technology plan, (2) increase student access to technology at all school sites, and (3) provide mobile devices for certificated staff use with students in the classroom. The District Technology Plan calls for the regular maintenance of technology on all sites with base funding. Additionally, supplemental funds have been used to purchase student devices in order to bring classrooms and school sites closer each year to a 1:1 initiative where all students will have access to the use of a chromebook at school every day without the need to share with others or rotate carts among several classrooms.

1.12 Equipment and facilities have been updated in six lab classrooms to meet industry standards as well as the additional building of a STEM lab at Bowman High School.

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

Overall, the actions and services for Goal 1 have been effective.

1.5 With the new Chief Administrative Officer, maintenance and new facilities projects that were left undone have received attention with progress being made more efficiently in the area of new construction, school safety and repair.

1.6 The District Curriculum Department rotates the priority for new textbooks adoption and implementation every year based on oldest books and most critical need. New textbooks in English have been well-received, and continue to be evaluated for best practices in teaching strategies and learning outcomes for students using the newly adopted materials.

1.7 The District dashboard data reveals significant progress most notably in English Learner Progress receiving all green and blue indicators (high to very high) showing remarkable progress and improvement over the last year. By focusing in this area for district-

wide professional learning, student achievement appears to be improving as a result of deliberate teaching strategies for English Learners to access both the necessary language skills and the required academic content.

1.8 CTET authorization courses have been identified and offered to teachers lacking in this area. Many veterans have yet to participate in the acquisition of this credentialing requirement, even though the funding is allocated and available for them to use for course registration fees and examinations.

1.9 School counselors continue to work with students individually and in large groups providing guidance in academic needs, college and career direction, and social-emotional health, especially for our most needy students in significant subgroups of low-socioeconomic homes, foster situations, homeless families, English Learners, and Students with Disabilities. They assist students who are potential the first in their families to attend college by providing guidance and resources through REACH classes, college field trips, and direction through the Naviance online support program.

1.10 Besides just Biology, the District's NGSS pilot teachers were able to disseminate new NGSS instructional materials also in all 7th grade Life Science and 8th grade Physical Science classes for all teachers on all sites to use in all classes - including those with English Learners and Students with Disabilities. All students have access to general education NGSS course requirements and academic expectations.

1.11 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.

1.12 By giving students the opportunity to receive training in Career Technical Education, many of our unduplicated pupils are gaining valuable experience in marketable skills that lead them to greater success in college and careers. Some are granted internships in the community. Many have hands-on training that give them added advantages in the workplace. And all are provided with a variety of opportunities directly linked to their personal interest and career goals giving them a much needed head start for future planning and continued success beyond high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.3 Additional certificated salary was paid at the end of the year for the newly hired Chief Administrative Officer.

1.6 New textbooks were purchased for entire District Math 7 and Math 8 courses.

1.8 The budget allowed for 8 teachers to receive a \$500 stipend for acquiring the CTET authorization. However, no teachers participated in CTET training during the 2017-18 school year. Additional Title III funds have been allocated for teacher training through

the summer of 2018 paying for course registration fees with the hope that several teachers will complete their CTEL training and receive the EL authorization as required.

1.10 Difference in actual cost of NGSS Biology materials was a budget typing error in last year's LCAP. Lottery money for textbooks and materials is accurately reflected in 1.6, and accidentally misrepresented again in 1.10.

1.12 Grant funding has carryover balance from previous years that was used for accomplishing the increased actions and services necessary to update CTE labs and classrooms.

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.

1.8 Revisions were made in the Title III plan to provide funding for the actual costs of CTEL university coursework, hoping to have more teachers participate in summer and fall of 2018. The District needs to continue to enforce the plan of action for teachers who do not possess the CTEL authorization. English Learners scored 2 levels below the District indicator color in both Graduation Rate (almost 10% less than the District average) and proficiency in English assessment at 22 points below level three. ELs also scored 47.6 points below level three in Mathematics. This data continues to indicate a need for all teachers to possess the necessary credentials to best serve all EL students, especially Long-Term English Learners (LTELs). The District will work with the Hart District Teachers' Association to determine the best course of action for ensuring that all teachers receive this certification.

After 10 different stakeholder meetings, and discussions with the Educational Services department, District leadership, and Business Services, it has been determined that the 4 major LCAP Goals for the 2018-2019 school year will remain the same. These goals have been analyzed and reviewed for thorough inclusion of our district priorities. It is believed that they are written in a way that includes all prioritized action steps and goals for supporting all students at all schools, including increased and improved services for English Learners, Students with Disabilities, and Socioeconomically Disadvantaged students.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC ELA (CAASPP Spring 2017)

Percentage of students that meet or exceed standards

Actual

CAASPP ELA - Fall 2017 Results are reported differently - indicating the number of points above level 3 (meeting standards)

ELA Scores:

Grade 11 All = 86.7 points above + 4.6 points increase
Grades 7-8 All = 36.5 points above + 2.2 points increase
EL = 22 points below - 2.8 points decline
SED = 13.7 points below - 1.7 points decline
SpEd = 55.9 points below - 3.4 points decline

CAASPP ELA - Percentage of students who Met or Exceeded Standards in English:

All Students = 73%
Grade 11 = 82%

Expected

17-18

Increase % to

ALL	EL	SED	SPED
Grade 11			
83	39	68	36
Grade 8			
70	29	48	30
Grade 7			
71	34	47	24

Baseline

ELA CAASPP Results - Spring 2017

Metric/Indicator

SBAC Math (CAASPP Spring 2017)

Percentage of students that meet/exceed standards

17-18

Increase % to

ALL	EL	SED	SPED
Grade 11			
50	9	30	12
Grade 8			
60	25	41	25
Grade 7			
57	17	35	15

Baseline

Math CAASPP Results - Spring 2017

Actual

Grade 8 = 68%

Grade 7 = 69%

CAASPP ELA - Change over 3 years / Percent point change of students who Met or Exceeded Standards:

All Students = + 8.1%

EL = - 1.4%

SED = + 8.8%

SpEd = +10.4%

CAASPP Math - Fall 2017 Results are reported differently - indicating the number of points above level 3 (meeting standards)

Math Scores:

Grade 11 All = - 5 points below - 2.8 points decline

Grades 7-8 All = 9.3 points above + 5.5 points increase

EL = 47.6 points below + 3.4 points increase

SED = 42.1 points below + 2.6 points increase

SpEd = 100.9 points below + 0.8 points increase

CAASPP Math - Percentage of students who Met or Exceeded Standards in Math:

All Students = 53%

Grade 11 = 48%

Grade 8 = 57%

Grade 7 = 54%

CAASPP Math - Change over 3 years / Percent point change of students who Met or Exceeded Standards:

All Students = + 6.1%

EL = - 1.6%

SED = + 7.4%

SpEd = + 7.5%

Expected

Metric/Indicator

CAASPP ELA Grades 7-8
Points from Level 3

17-18

Grades 7-8 (CAASPP Spring 2017)
All - 40 pts above level 3
ELs - 17 pts below level 3
SED - 10 pts below level 3
SPED - 50 pts below level 3

Baseline

CA Dashboard (CAASPP Results 2016)
Grades 7-8
All Students - 34.2 pts above level 3 (high)
ELs - 19.2 pts below level 3 (low)
SED - 12 pts below level 3 (low)
SPED - 52.5 pts below level 3 (low)

Metric/Indicator

CAASPP Math Grades 7-8
Points from Level 3

17-18

Grades 7-8 (CAASPP Spring 2017)
All - 5 pts above level 3
ELs - 49 pts below level 3
SED - 42 pts below level 3
SPED - 100 pts below level 3

Actual

Fall 2017 CAASPP ELA Scores:

Grade 11 All = 86.7 points above + 4.6 points increase

Grades 7-8 All = 36.5 points above + 2.2 points increase

EL = 22 points below - 2.8 points decline

SED = 13.7 points below - 1.7 points decline

SpEd = 55.9 points below - 3.4 points decline

Fall 2017 CAASPP Math Scores:

Grade 11 All = - 5 points below - 2.8 points decline

Grades 7-8 All = 9.3 points above + 5.5 points increase

EL = 47.6 points below + 3.4 points increase

SED = 42.1 points below + 2.6 points increase

SpEd = 100.9 points below + 0.8 points increase

Expected

Baseline

CA Dashboard (CAASPP Results 2016)
 Grades 7-8
 All Students - 3.8 pts above level 3 (high)
 ELs - 51 pts below level 3 (low)
 SED - 44.7 pts below level 3 (low)
 SPED - 101.6 points below level 3 (very low)

Metric/Indicator

EL Progress
 CELDT Scores / Reclassification

17-18

Increase reclassification rate to 11%

Baseline

2016-17 CELDT annual assessment
 1805 students took the CELDT
 197 students reclassified (10.9%)

Metric/Indicator

EL Progress
 (CA Dashboard 2014-15)

17-18

Increase change level by 2% from 14-15 status level (overall status level = 79.25%)

Baseline

Overall 2014-15 status level = 77.25%

Actual

EL Progress - 2017-18 CELDT / ELPAC annual assessments

1866 EL students took the CELDT and/or ELPAC Summative assessment
 285 students Reclassified (15.3%)

EL Progress

2017 Dashboard Results:

Percent of English Learners who made progress towards English proficiency
 = 90.3%
 (13.1% increase over two years from 2015 to 2017)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Provide targeted intervention within the school day (additional academic support) in math and English for students not meeting standards who are English Learners and socioeconomically disadvantaged students, including Homeless and Foster Youth</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>Targeted intervention was provided within the school day for additional academic support in math and English for students not meeting standards who are English Learners and/or socioeconomically disadvantaged, including Homeless and Foster Youth.</p> <p>Additional support was provided for targeted intervention after school in math and English at four schools for English Learners, Students with Disabilities, and socioeconomically disadvantaged students whose schedule already contained a parallel support class, and could only accommodate extra help after the regular school day.</p>	<p>Provide compensation to site Intervention Teachers (6th period teaching assignment) to implement intervention plans which includes materials and supplies, and other intervention-related operating expenses</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$300,000</p> <p>3000-3999: Employee Benefits Supplemental \$56,190</p> <p>4000-4999: Books And Supplies Supplemental \$37,810</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$26,000</p>	<p>Provided compensation to site Intervention Teachers with 6th period teaching assignments as well as after school programs to implement intervention plans which includes materials and supplies, and other intervention-related operating expenses.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$196,871</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$4,787</p> <p>3000-3999: Employee Benefits Supplemental \$41,123</p> <p>4000-4999: Books And Supplies Supplemental \$6,559</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$37,117</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Former 2.2 & 2.4 Ongoing support for all English Learners in designated classrooms (EL Achieve classes at high schools)</p>	<p>Ongoing support has been provided for all English Learners in designated classrooms. 3 high schools implemented the EL Achieve classes support classes for English Learners and LTELs.</p>	<p>2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School</p>	<p>2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School</p>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served English Learners Scope of Services Limited to Unduplicated Locations Specific Schools: Canyon HS, Golden Valley HS, Hart HS	New iLit software program and literacy curriculum was used to develop English language proficiency. Teachers received training on how to instruct and monitor students using the online program and track student achievement and improvement over time in English language acquisition.	1000-1999: Certificated Personnel Salaries Supplemental \$195,389	1000-1999: Certificated Personnel Salaries Supplemental \$179,703
		3000-3999: Employee Benefits Supplemental \$75,400	3000-3999: Employee Benefits Supplemental \$68,445

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide District-level support / oversight and school site coordination of ELD program implementation (ELD TOSA and 14 ELD site coordinators) For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served English Learners Scope of Services Limited to Unduplicated Locations All Schools	District-level support / oversight and school site coordination of ELD program implementation has been provided by the ELD TOSA and 14 ELD site coordinators. ELD TOSA position became vacant March 1 due to promotion of this person to Assistant Principal. Position was funded up to that point, and will be filled again for next year with new title of ELD Program Specialist. ELD site coordinators monitored EL student achievement, CELDT testing results, students needing ELPAC initial testing, proper placement in EL levels of designated support classes, and reclassification criteria. ELD	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 \$90,894 3000-3999: Employee Benefits Supplemental \$21,027 1000-1999: Certificated Personnel Salaries Supplemental \$25,124	ELD Teacher on Special Assignment (TOSA) - only partial year funding due to promotion and subsequent vacancy Paid stipends (4-\$1,142 and 9-\$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$58,732 3000-3999: Employee Benefits Supplemental \$13,427 1000-1999: Certificated Personnel Salaries Supplemental \$23,756

coordinators also conducted meaningful site ELAC meetings with parent involvement, participated with school teams in the district DELAC meetings, and provided input for services necessary to increase student achievement and language support.

3000-3999: Employee Benefits Supplemental \$4,706

3000-3999: Employee Benefits Supplemental \$4,449

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>Provided and increased first language support for EL students in grade-level content in both designated and integrated classrooms through one-on-one assistance and support of Bilingual Instructional Assistants.</p>	<p>Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$700,654</p> <p>3000-3999: Employee Benefits Supplemental \$314,761</p>	<p>Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$701,068</p> <p>3000-3999: Employee Benefits Supplemental \$303,648</p>

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2.5 Continue to build teacher capacity in the transition to supporting all English Learners in designated / integrated ELD programs at the junior high and high school levels</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>The Director of Special Programs and the ELD TOSA attended two LACOE workshops, bringing back new information on continuing the development of the District ELD program.</p> <p>Due to mid-year changes in personnel (both the Director of Special Programs and the ELD TOSA), teachers did not meet for the intended prep time as written in this action plan following these workshops. However, the information was passed on to the new hires to be carried out next year.</p>	<p>8 Teacher Trainers (prep time / 8 hrs each X \$34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS / 8 HS) Materials</p>	<p>Attendance at two LACOE workshops regarding the continued development of the District ELD program</p>
		<p>1000-1999: Certificated Personnel Salaries Supplemental \$4,816</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$6,087</p>
		<p>3000-3999: Employee Benefits Supplemental \$902</p>	<p>3000-3999: Employee Benefits Supplemental \$1,290</p>
		<p>4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>4000-4999: Books And Supplies Supplemental \$1,484</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.6 (former 5.4) Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)</p>	<p>Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)</p> <p>Math TOSA and Science TOSA positions became vacant in January due to these individuals being promoted to Curriculum Specialists. New TOSAs have been hired in both Math and Science for the upcoming school year to work directly with teachers on implementing CCSS and NGSS curriculum and research-based effective teaching strategies in the classroom.</p>	<p>Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)</p>	<p>ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)</p>
		<p>1000-1999: Certificated Personnel Salaries Title II \$175,812</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$63,332</p>
		<p>1000-1999: Certificated Personnel Salaries Supplemental \$82,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$196,975</p>
		<p>3000-3999: Employee Benefits Title II \$70,917</p>	<p>3000-3999: Employee Benefits Title II \$19,774</p>
		<p>3000-3999: Employee Benefits Supplemental \$19,500</p>	<p>3000-3999: Employee Benefits Supplemental \$70,993</p>

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

Students to be Served
All

Location(s)
All Schools

The ELA TOSA continues to work with all English teachers across the district on CCSS, curriculum from the new textbooks, common writing performance tasks, and effective teaching of all aspects of literacy in all subjects.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 (former 5.2) Support all teachers with CCSS implementation through District-wide collaboration.	English, Math, and Science team lead teachers meet monthly on curriculum review teams to collaborate, evaluate, and modify current common core aligned curriculum and lessons.	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	English teachers continue to analyze the effectiveness of new textbooks, novels, and curriculum. Entire grade levels from each school have participated in two performance task scoring days using rubrics to objectively evaluate student work using a common writing prompt and multiple sources to synthesize an evidence-based argument or narrative essay.	1000-1999: Certificated Personnel Salaries Base \$62,500	1000-1999: Certificated Personnel Salaries Base \$10,024
Students to be Served All		3000-3999: Employee Benefits Base \$11,706	3000-3999: Employee Benefits Base \$1,877
Location(s) All Schools	Textbook adoption committees met this year to select new Common Core aligned textbooks for Junior High Math.		4000-4999: Books And Supplies Base \$408

NGSS team leaders from each school site met monthly to review new curriculum, analyze student achievement, revise instruction as necessary, and share best practices for teaching and student learning.

History / Social Studies teachers have reviewed the new State framework and are discussing next steps in implementation of inquiry-based lessons and projects for students to apply what they have learned as well as all parts of the framework.

CTE faculty meet with academic faculty to plan cross-curricular and embedded projects with a CTE theme, especially within the Valencia Health Science Academy.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 (former 5.3) Sustain professional development teams at all sites	PD teams on each school site have planned, implemented, and reviewed professional development activities, sessions, workshops, and coaching for all teachers in all departments supporting the school site goals, Principal's vision, and district-wide goals. This year's focus was on implementing the English Language Development standards across all disciplines in all	Ongoing PD team member stipends (\$300) (7 members x 15 sites x \$300)	Ongoing PD team member stipends (\$300) (7 members x 15 sites x \$300)
		1000-1999: Certificated Personnel Salaries Base \$31,500	1000-1999: Certificated Personnel Salaries Base \$25,500
		3000-3999: Employee Benefits Base \$5,900	3000-3999: Employee Benefits Base \$4,776

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

Students to be Served
All

Location(s)
All Schools

subjects. The March 1, 2018 district-wide PD minimum day collaboration time was dedicated to learning about, reviewing, and incorporating the ELD standards into all classes on all school sites.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 (former 5.10 and 5.11 combined) Continue implementation of Next Generation Science Standards at junior high and high school levels	Continued implementation of Next Generation Science Standards occurred at all junior highs and high schools.	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, Teacher training for all Science Teachers, classroom supplies and equipment
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	NGSS team leaders from each school site met monthly to review new Biology, Life Science 7, and Physical Science 8 curriculum, analyze student achievement, revise instruction as necessary, and share best practices for teaching and student learning.	1000-1999: Certificated Personnel Salaries Base \$101,670	1000-1999: Certificated Personnel Salaries Base \$120,023
Students to be Served All	NGSS team leaders attended the CSTA conference and the HS / JHS Science Teacher Workshop preparing for continued implementation of new lessons, laboratory experiences, Science and Engineering practices, cross-cutting concepts, and disciplinary core ideas.	3000-3999: Employee Benefits Base \$19,043	3000-3999: Employee Benefits Base \$22,609
Location(s) All Schools		4000-4999: Books And Supplies Base \$30,000	4000-4999: Books And Supplies Base \$203,529
		5000-5999: Services And Other Operating Expenditures Base \$230,000	

NGSS Chemistry pilot team teachers used additional preparation time to write new collaborative NGSS lesson plans and curriculum to be implemented district-wide next year.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.10 (former 5.6) Support Common Core State Standards (CCSS) with professional development workshops, conference attendance, and lesson study.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Supported Common Core State Standards (CCSS) with 48 professional development workshops provided by teachers leaders, TOSAs, consulting teachers, and instructional coaches, with particular focus on closing the achievement gap and supporting English Learners and underperforming / struggling learners represented by significant subgroups in dashboard data analysis.</p> <p>Supported conference attendance for implementing the history framework, NGSS, math curriculum, effective use of technology, and strategies for teaching English Learners in order to build leadership capacity in teachers and administrators.</p> <p>48 lesson studies were conducted on 15 campuses building relationships for genuine collaboration to increase student learning in all content areas.</p>	<p>CCSS / NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$244,200</p> <p>3000-3999: Employee Benefits Supplemental \$45,739</p>	<p>CCSS / NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$203,726</p> <p>3000-3999: Employee Benefits Supplemental \$39,060</p> <p>4000-4999: Books And Supplies Supplemental \$238</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$31,165</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.11 (former 5.1) Sustain Instructional Coaches at all sites</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>Instructional Coaches at all sites have provided professional development support, taught workshops on a wide variety of instructional strategies, increased effective use of technology in both teaching and learning, and developed trusting relationships with teachers in coaching roles to help improve practices and increase collaboration. Emphasis and focus has been on closing the achievement gap, and increasing student achievement for English Learners and struggling students represented by significant subgroups through dashboard analysis.</p>	<p>6 High School Instructional Coaches (0.2 FTE each) 2 Alternative High School Instructional Coaches (0.1 FTE each) 6 Junior High School (0.1 FTE each) Plus stipend (\$2,500) for each of the 14 Instructional Coaches</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$198,910</p> <p>3000-3999: Employee Benefits Supplemental \$37,256</p>	<p>6 High School Instructional Coaches (0.2 FTE each) 2 Alternative High School Instructional Coaches (0.1 FTE each) 6 Junior High School (0.1 FTE each) Plus stipend (\$2,500) for each of the 14 Instructional Coaches</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$203,415</p> <p>3000-3999: Employee Benefits Supplemental \$69,580</p>

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 Schools with targeted intervention classes within the school day provided support for a limited number of students who could accommodate the support class within their regular school day schedule.
- 2.2 Three High Schools as described were provided with extra staffing to support EL students added designated classes to provide additional language and academic content support.
- 2.3 ELD TOSA provided leadership to all school site working with ELD teams made up of EL coordinators, teachers, and administrators to provide guidance for each comprehensive EL program.

- 2.4 Bilingual Instructional Assistants are staffed on all school sites to support EL students with language and translation needs.
- 2.5 Teachers have received training in how to support all English Learners in designated / integrated ELD programs.
- 2.7 Teacher leaders continue to focus on analyzing, evaluating, and adjusting curriculum in English, Math, Science, and History according to student performance data and new State Standards and Framework.
- 2.8 PD Teams continue to deliver quality coaching and assistance for new and experience teachers in all areas of professional development - curriculum implementation, differentiated instruction, effective use of technology, innovative teaching strategies, personalized learning goals, and contemporary issues in education.
- 2.10 Twenty-three professional development workshops were presented throughout the year for new teachers and veteran teachers to attend contributing to personalized learning goals and overall collaboration efforts. Curriculum review teams and NGSS implementation teams met monthly to evaluate and adjust curriculum according to student performance data. Curriculum team leaders attended conferences to support new math textbooks. History teachers continue to work together on the beginning phases of implementing the new State framework for Social Studies.
- 2.11 Instructional coaches served in a variety of ways on each school site according to the needs of the staff. Duties included coordinating lesson studies, coaching and mentoring, and leading professional development sessions.

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

- 2.1 Several schools could not accommodate targeted intervention within the school day because of master scheduling and staffing constraints. Many qualifying students had scheduling conflicts with other support classes, electives, and program participation.
- 2.2 English Learner progress increased at a significant rate with high numbers of students making great strides in English proficiency.
- 2.3 District-level support and oversight has been instrumental in working with school site ELD teams and effective coordination of ELD programs on each school site, especially with the implementation of the new ELPAC testing.
- 2.4 Bilingual Instructional Assistants have proven to be extremely important in helping English Learners understand academic content and translate whenever needed.
- 2.5 District focus on developing a designated / integrated ELD program has proven very effective through significant progress for English Learners.

2.11 The measured success of Instructional coaches is a difficult metric to establish. The quantity of lesson studies occurring on all school sites has declined from year to year including two sites that held zero lesson studies this entire school year. Two others only held one. And the majority of schools held three. One school successfully implemented 18 lesson studies this year. However, when providing feedback about the effectiveness of this position on a school staff, administrators' and teacher feedback was mixed without consensus for the necessity of the role as previously defined (focusing on lesson study only) or the justification for open release periods. The majority of administrators favor the Instructional coach having a leadership role on the school's PD team supporting the Principal's vision and leadership in the areas of growth for the school in the upcoming year. The district is providing leadership and direction for the vision and goals under which all site goals and professional learning will fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Planned intervention classes were challenging to implement with demands on school sites' master schedules, limited available teachers willing to teach an extra 1/6th course within guidelines of the negotiated contract stipulations, and the inability to accommodate students' schedules within the school day around other programs, electives, athletics, and courses required for credit towards graduation. Increased support of Bilingual Instructional Assistants.

2.3 ELD TOSA position became vacant mid-year due to promotion.

2.5 Expected attendance at specific mid-year EL workshops by teachers did not occur due to changes in personnel for both the Director of Special Programs and the ELD TOSA.

2.6 Math TOSA and Science TOSA positions which became vacant in January due to promotions to Curriculum Specialists.

2.7 Curriculum teams worked more efficiently each quarter in less hours than originally planned reducing the cost of extra collaboration time.

2.9 NGSS materials for pilot Biology year cost more than planned as curriculum continued to be developed.

2.10 Conference attendance increased with the need for additional training on incorporating the ELD framework and EL strategies in core content curriculum.

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.

2.1 Create options for scheduling target intervention classes according to each school site's scheduling and staffing needs allowing classes to be held before school, after school, and/or during the school day to accommodate student needs as well.

2.2 Recommend an increase in FTE up to 1 teacher at the 3 Junior Highs that feed into 3 respective High Schools listed in Action 2.2, providing additional EL support for state-mandated designated support classes for all ELs and LTELs at every school. Achieve classes are to be implemented on all school sites to provide designated support for LTELs.

2.3 Revision of job description creating ELD Program Specialist for next year to oversee District ELD Program, lead EL Coordinators, and manage support for English Learners in all content areas and state assessments.

2.4 Recommend an increase in hours for Bilingual Instructional Assistants if possible to match the same amount of student hours within the school day where needed in schools with high numbers of beginning English Learners.

2.6 Addition of Curriculum Specialist positions for both Math and Science to continue writing new Common Core aligned curriculum in Algebra 2 subjects and above, as well as Chemistry and Physics.

2.11 Widen the scope and role of Instructional Coaches according to school sites' needs and school-wide PD goals Utilize Coaches as teacher leaders for collaboration with each staff on all school sites providing leadership in personalized PD supporting the District's main priority areas for growth related to full implementation of the CCSS, Anchor Standards, and NGSS; increasing student achievement, especially for significant subgroups; increasing the effective use of technology; preparing students for college and careers; and/or improving positive school culture.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Graduation Rate (Status Level on CA Dashboard)</p> <p>17-18 Maintain high graduation rate from 2016-17 school year at 95%</p> <p>Baseline Graduation rate is 95% for 2016-17 school year 2014-15 cohort is very high/blue (97.3%)</p>	<p>Maintained very high graduation rate of 97.2% for 2017 with blue Dashboard indicator.</p>

Expected

Metric/Indicator

Dropout Rate
% HS Dropouts
% JHS non-promotee/drop-outs
(Infinite Campus, Hart District SIS)

17-18

Decrease HS dropout rate by at least 1% from 2016-17 school year
Decrease by 2% from the 2016-17 school year the number of Junior High School non-promotees / drop-outs (reduce by 4-5 students)

Baseline

Comprehensive HS = 60 (1.8%)
Alternative High Schools = 118
2016-17 Total HS = 178
JHS non-promotee/drop-out rate is 6.5%
(223 total students)

Metric/Indicator

% of graduates completing A-G requirements
(Infinite Campus, Hart District SIS)

17-18

Increase by at least 2% (from 2015-16) the percentage of graduates completing A-G (+ 38 = 1962)

Baseline

15-16 = 50.1% (1924 students)

Metric/Indicator

College Career Readiness
Students taking AP Exams
(Infinite Campus, Hart District SIS)
% of students passing AP exam with score of 3+

Actual

Dropouts decreased to 19 students in 2017 out of 3704 possible high school graduates (less than 1%).
Jr High non-promotees decreased to 204 students (6%).

Number of graduates completing A-G requirements increased to 2253 students in 2017 (+9.9%)

Number of students taking AP exams increased to 4421 in 2017 = +increase of 899 students (+25%).
3199 students who took AP exams receive passing scores of 3+ increasing passage rate to 72% in 2017.

Expected

17-18

Increase by 5% (from 2015-16) the number of students taking AP exams
(= 3698 students in 2017-18)
Increase AP passage rate to 67%

Baseline

3522 students took AP Exams in 2015-16
65.8% passed w 3+ in 2015-16

Metric/Indicator

EAP / CCI
% of students college ready ELA and math "Exceeds Standards"
(CAASPP / EAP)
College / Career Level "Prepared"
(CA Dashboard / CCI)

17-18

Increase by 2% from the 2016-17 school year the percentage of students college ready in both ELA and in math
50% ELA
23% Math

Baseline

48% Exceeds Standards / ELA
(2016 CAASPP)
21% Exceeds Standards / Math
(2016 CAASPP)
1662 Prepared = 47%
(13-14 Cohort Students / CA Dashboard)

Metric/Indicator

Students enrolled in CTE courses
Students completing Career Pathways
(Infinite Campus, Hart District SIS)

Actual

California Dashboard College / Career Indicator reports that 61% of students in the District Class of 2016 are "prepared" by meeting any measure of CCI criteria in this baseline year.

Percent of students in 2017 who Met or Exceeded Standards in ELA = 73.1%
ELA change over time = 8.1% increase over 3 years

Percent of students in 2017 who Met or Exceeded Standards in Math = 53.01%
Math change over time = 6.01% increase over 3 years

9600 students enrolled in a CTE course (43%) = Increase of 5%
1321 students completed a CTE pathway = Increase by 67 students

Expected

17-18

Increase by 2% the percentage of students enrolled in a CTE course (40%)
Increase by 25 the number of students completing a CTE pathway (1279)

Baseline

8435 students enrolled in a CTE course (38%)
1254 students completed a CTE pathway

Metric/Indicator

Naviance Usage Report

17-18

Maintain at 100% of the general education population of incoming 9th grade students who complete a four-year plan in NAVIANCE (Class of 2020).

Baseline

100% 9th grade completion rate for NAVIANCE 4-year plan

Metric/Indicator

HS Grad Requirement of minimum 3 years of math for Class of 2019
(Infinite Campus, Hart District SIS)

17-18

Increase to 95% the number of grads completing 3 or more years of math

Baseline

3315 grads had 3 or more years of math in Class of 2016 (90%)

Actual

93% of 9th graders completed a 4-year course plan through the Naviance online computer program (decrease of 7%).

2928 grads in Class of 2017 completed 3 or more years of math (78%)

Data reflecting the number of years of math is convoluted. Some math sections should not be counted towards this total if they are intervention classes. Only core academic math classes should be counted. The original baseline data may or may not include parallel support classes (coded similarly to core academic math classes), showing a decline even though the enrollment in current math classes has gone up - causing conflicting data results.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

3.1
High School Guidance Counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students

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

Students to be Served
All

Location(s)
All Schools

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

Students to be Served
Low Income

Scope of Services

Locations

High School guidance counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students.

Additional school counselors were hired at Golden Valley High School, La Mesa Jr High, Bowman, and Sequoia for increased services to be provided for the highest percentage and number of socioeconomically disadvantaged students district-wide.

Cost of counselors reflected in Goal 1, Action 1.9

Cost of counselors reflected in Goal 1, Action 1.9

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>3.2 Ongoing support and monitoring of Naviance to support college and career readiness.</p> <p>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.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Schools and site counselors provided support and monitoring of Naviance online program usage to support college and career readiness.</p> <p>7th Grade = 90% completed the learning styles inventory</p> <p>8th Grade = 85% of general education students completed an 8th grade plan. 74% completed the strengths explorer assessment.</p> <p>9th Grade = 93% completed a a four-year plan</p> <p>Naviance was extended for one year including training and data tracking. According to data, the program is being used with greater fidelity this year and parents now also have access.</p>	<p>Replace career planning and documentation resources</p> <p>5000-5999: Services And Other Operating Expenditures Base \$125,000</p>	<p>Replace career planning and documentation resources</p> <p>5000-5999: Services And Other Operating Expenditures Base \$127,052</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 (Updated language) Provide access to extended learning beyond the school day through Regional Occupation Program</p>	<p>The ROP program extends learning beyond the school day for junior high and high school students. ROP funding is now being used to cover administrative costs and the cost of ROP teaching faculty. ROP is concurrently also associated with the updated educational term of Career Technical Education (CTE).</p>	<p>Continue to support the Regional Occupational Program at all sites and provide work-based learning and career guidance to students</p> <p>1000-1999: Certificated Personnel Salaries Base \$370,325</p>	<p>Continued to support the Regional Occupational Program / Career Technical Education Program at all sites and provide work-based learning and career guidance to students</p> <p>1000-1999: Certificated Personnel Salaries Base \$352,560</p>

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

Students to be Served
All

Location(s)
All Schools

2000-2999: Classified Personnel Salaries Base \$481,922

3000-3999: Employee Benefits Base \$299,690

2000-2999: Classified Personnel Salaries Base \$296,627

3000-3999: Employee Benefits Base \$222,574

4000-4999: Books And Supplies Base \$386,158

5000-5999: Services And Other Operating Expenditures Base \$782,244

6000-6999: Capital Outlay Base \$70,593

Action 4

Planned Actions/Services

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.

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

Students to be Served
All

Location(s)
All Schools

Actual Actions/Services

Faculty have been involved in curriculum alignment, standards alignment, and college credit articulation processes in 100% of courses for curriculum review and standards integration. They have identified student learning outcomes (competencies) and updated course outlines to prepare career pathways for articulation and industry certification.

Budgeted Expenditures

One-time grant funds

1000-1999: Certificated Personnel Salaries Other \$88,695

2000-2999: Classified Personnel Salaries Other \$2,000

3000-3999: Employee Benefits Other \$15,895

4000-4999: Books And Supplies Other \$290,701

5000-5999: Services And Other Operating Expenditures Other \$2,649,698

Estimated Actual Expenditures

One-time grant funds

1000-1999: Certificated Personnel Salaries Other \$303,793

2000-2999: Classified Personnel Salaries Other \$195,058

3000-3999: Employee Benefits Other \$128,805

4000-4999: Books And Supplies Other \$2,279,785

5000-5999: Services And Other Operating Expenditures Other \$265,986

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.5 Operate and align Career Pathways at each district comprehensive high school</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Career Pathways districtwide are moving forward with ongoing district support and are becoming more refined to serve students with succinct pathways that lead to career and college.</p>	<p>Cost reflected in Goal 1, Action 1.1</p>	<p>Cost reflected in Goal 1, Action 1.1</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Integrate academics and career technical education through collaborative and standards-aligned projects and curriculum.</p>	<p>CTE Academies are planning cross-curricular projects to better integrate academics and career technical education. New Video / English course is in planning stage for implementation at Valencia High.</p>	<p>Costs reflected in Goal 3, Actions 3.3 and 3.4.</p>	<p>Costs reflected in Goal 3, Actions 3.3 and 3.4.</p>

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

Students to be Served
All

Location(s)
All Schools

Action 7

Planned Actions/Services

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

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

Students to be Served
Low Income

Scope of Services
Limited to Unduplicated

Locations
All Schools

Actual Actions/Services

Number of unduplicated test-takers = 685 students (22.7%) and received reduced rate for AP exam cost for qualified socioeconomically disadvantaged students.

Number of students taking AP exams increased to 4421 in 2017 = increase of 899 students (+25%).

3199 students who took AP exams receive passing scores of 3+ increasing passage rate to 72% in 2017.

Budgeted Expenditures

Fund difference in actual cost of AP exam with student payment as well as full cost for homeless and socioeconomically disadvantaged students.

4000-4999: Books And Supplies
Other \$60,000

Estimated Actual Expenditures

Fund difference in actual cost of AP exam with student payment as well as full cost for homeless and socioeconomically disadvantaged students - paid for out of "College Readiness Block Grant."

4000-4999: Books And Supplies
Other \$115,941

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.8 Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>14 teachers attended AP training workshops</p>	<p>Fund cost of AP workshops including travel expenses</p> <p>5000-5999: Services And Other Operating Expenditures Other \$149,290</p>	<p>Fund cost of AP workshops including travel expenses</p> <p>5000-5999: Services And Other Operating Expenditures Other \$36,479</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.9 Sustain college / career coaches at all comprehensive school sites and Bowman</p>	<p>Sustained college / career coaches at all comprehensive High School sites and Bowman HS working with students on career interests, paths to accomplish career goals, completing A-G requirements, understanding the college application and financial aid process, and choosing appropriate colleges based on majors, course of study, location, cost, and more.</p>	<p>Fund services provided by college / career coaches at all comprehensive high schools and Bowman.</p> <p>5000-5999: Services And Other Operating Expenditures Other \$57,790</p>	<p>Fund services provided by college / career coaches at all comprehensive high schools and Bowman.</p> <p>5000-5999: Services And Other Operating Expenditures Other \$57,790</p>

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

Students to be Served
All

Location(s)
Specific Schools:
Comprehensive High Schools
and Bowman Continuation
School

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 High School guidance counselors have continued to monitor students' level of college and career readiness and help maintain and increase the district's high graduation rate for all students, including English learners, students with disabilities, and socioeconomically disadvantaged students. Schools with high percentage and number of socioeconomically disadvantaged students have used supplemental Title I funds to hire additional counselor to provide more individualized attention to students with additional needs and potential barriers to education ensuring equity for all students.

3.2, 3.4, 3.5 College / Career Readiness has been a District focus and high priority for students and staff. The ROP program has extended learning opportunities for both Junior High and High School students beyond the school day. ROP Faculty have been actively involved in identifying student learning outcomes / competencies to prepare career pathways for college articulation and industry certification. College / career coaches work with High School students to guide them through the application process, financial aid availability, scholarships, college majors and coursework, and community internship opportunities. The Naviance computer software program continues to be implemented in all grade levels for all students district-wide to discover career choice direction and college educational requirements. Counselors have aligned the scope and sequence for all students in grades 7 through 12. Naviance data is now being provided to the district directly from the software company allowing a more accurate tracking of student usage.

3.3 The after-school extended ROP learning program has been refocused to extend learning opportunities for students beyond the regular school day. The majority now include certification-bearing programs that provide students with state licensure opportunities.

In addition to Cosmetology, the District offers Medical Assisting that prepares students for the Certified Medical Assistant exam in front office and clinical back office. The Pharmacy Technician program provides preparation for the national Pharmacy Technician exam and state licensure. And the Dental Assisting program allows students to obtain Dental Radiology certification after completing programs in California Dental Practice and Infection Control. The Certified Project Management Associate program has been added making the Hart District the first High School District to ever offer that certification. Additionally, A+ certification has provided professional development for teachers to prepare the IT Essentials course for students to earn the same certification. Additional professional development is being provided in other pathways to increase industry certifications including Adobe in the Arts, Media, and Entertainment sector, and Business certifications for the Sales and Marketing sector. A unique online course has been created to address the demands of industry preparing students with employment skills such as critical thinking, resume building, and interview techniques. The culmination of the course includes a certification exam in 21st Century Skills and is being adopted by local employers as an indication of career readiness. All Career Technical Education (CTE) programs began being measured with baseline data on the Dashboard in 2017-18 with revisions from our district's collaborative efforts with the Department of Education to follow.

3.4 The district was awarded a CTE Incentive Grant of \$3 million in 2017-18, and a Career Pathways Trust grant with the College of the Canyons of \$5.5 million continuing through 2017-18 and ending in 2018-19. In addition to Perkins funding, each of these grants has largely focused on professional development as a top priority followed by improved facilities and equipment. CTE and ROP Teachers have been encouraged to attend professional development opportunities offered by the district through our Special Programs and PAR offices. They have been compensated for their time attending these trainings as well as follow-on time to develop curriculum and collaborate on instructional strategies that integrate academics and project-based learning. Additional professional development through the Los Angeles County Office of Education has been hosted at our district office, as well as at their campuses in Downey, and online in topics including standards integration, career technical model curriculum standards alignment, the eleven elements of a high quality CTE program, and engaging business and industry partners. These have all been offered as technical assistance through the CTE Incentive Grant.

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

Overall, the District maintained a very high graduation rate of 97.2% for 2017 with blue Dashboard indicator. Dropouts decreased to 19 students in 2017 out of 3704 possible high school graduates from 1.8% in 2016 to less than 1% in 2017. Jr High non-promotees decreased to 204 students (6%) in 2017 from 223 (6.5%) in 2016. The number of graduates completing A-G requirements increased to 2253 students in 2017 representing an increase of +9.9% from 2016. These numbers indicate that the district focus on preparing students for college and careers is having a profoundly positive effect on student achievement, high school graduation, future opportunities.

Student achievement on State assessments increased with the percent of students who Met or Exceeded Standards in English (ELA) increasing to 73.1% with a positive change over time increasing by + 8.1% over 3 years. The percent of students who Met or Exceeded Standards in Math increased to 53% with a positive change over time increasing by +6% over 3 years.

The District graduation requirements for all students includes a full year of practical arts. With two exceptions (Student Government and Yearbook), all practical arts courses are CTE courses. The data metrics often report lower numbers of student enrollment in CTE courses as some practical arts courses are not included in the CDE count of CTE courses. Similarly, the pathway completion data is often higher when done by hand-counts at each school site. Typically there are between 80 to 120 students who complete CTE pathways in each of the six comprehensive high schools each year. The number of CTE courses and creation of complete pathways continues to grow each year increasing opportunities to students at all campuses.

3.2 The Naviance online computer program continues to support students in college and career readiness with a high number of students using the program with greater fidelity over six years. 83% of 11th graders completed a "Do what you are" assessment. 75 % of 10th graders completed a "Career interest profiler" assessment. 93% of 9th grade students completed a a four-year plan. 85% of 8th grade students completed an 8th grade plan, and 74% completed the strengths explorer assessment. 90% of 7th grade students completed the learning styles inventory assessment. Parents now have access to the Naviance program and report good potential for the benefits for their students, college / career direction, and support components for identifying scholarship opportunities. Naviance was extended for one year including training and data tracking.

3.4, 3.5, 3.6 Career Pathways district-wide are moving forward with ongoing district support and are becoming more refined to serve students with succinct pathways that lead to career and college. Many programs have certification and state licensure opportunities for students completing pathways capstone courses. Teachers receive ongoing professional development training to increase the number of faculty and course offerings for students in CTE classes. Students develop employability skills like critical thinking, resume building, and interview skills through an online course to address the growing demands of industry requirements. The California Dashboard reports a baseline score of 61% of graduating students as having met the criteria for college and career readiness. By providing facilities and equipment that are updated to recommended industry standards, students are well-supported in their sequenced career pathway curricula. CTE faculty and staff have developed new student learning outcomes (competencies) with culminating outcomes leading to college articulation credit, dual-enrollment opportunities, and work-based learning experiences.

3.7 Number of students taking AP exams increased by 25% as a direct result of 22.7% of students receiving fee waivers. AP exams are now more accessible to socioeconomically disadvantaged students, removing financial obstacles preventing them from taking AP exams in years past. 3199 students who took AP exams receive passing scores of 3+ increasing passage rate to 72% in 2017, up from 65.8% in 2016. The District continues to make the accessibility of AP courses and preparation for passing exams a priority for all students, regardless of household income or economic factors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With the overall change in direction and increased attention and priorities placed in developing the after-school ROP / CTE courses and the availability of grant funding, the District has rolled over funds to support programs staffed by single-subject credentialed

teachers who do not hold CTE credentials. This funding supports 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. In addition to the actions and services listed in the LCAP, the District contributes over \$6 million each year through grant sources to provide all students with CTE courses and pathways.

3.3 and 3.4 CTE Grants had carryover balances from the year before. These grants are implemented over a multi-year time period. CTE actions and services were able to be done using additional funds from these carryover balances.

3.7 Significantly more socioeconomically disadvantaged students took AP exams than planned, increasing the cost of the fee reductions and assessments.

3.8 Fewer AP teachers needed initial training than originally anticipated, thus reducing the cost of sending teachers to AP conferences.

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 primary focus of this goal is on the support and professional learning of CTE faculty and staff. CTE Academies are planning cross-curricular projects to better integrate academics and career technical education. A new Video / English course is in the planning stage for implementation at Valencia High.

With the implementation of the Next Generation Science Standards (NGSS), enrolling all high school students in a third year of science will change the course sequence for students in the 2018-19 school year, removing the Earth Science course option, and guiding students through the Biology, Chemistry, Physics series supporting the "Science for All" requirements.

The focus on extended day learning in high school has been a priority by supplementing the daytime programs and offering certification-bearing programs after school. New to this goal will be adding middle school exploration at the junior high level, and extending learning for students in the 7th and 8th grade. This will support the on-going growth of career pathways in high school, and continue the broad exploration that has begun in our feeder elementary districts. In April 2017, a new data technician was hired to assist with the aggregation and reporting of critical CTE data. The purpose is to discover gaps, differences, and discrepancies in data reports, and identify ways to automate data collection and reporting to avoid human error. The District has been significantly underfunded through Perkins funds due to poorly reported data. The goal is to improve the accuracy of these metrics this year. The Naviance program has also improved their software reporting capabilities, and the implementation of the identified scope and sequence.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance Rate (CDE annual report for Attendance)</p> <p>17-18 Maintain overall attendance rate at 95% or higher.</p> <p>Baseline Attendance Rate is 95.7%</p>	<p>Our CDE reports our district has maintained a 95.45% attendance rate.</p>

Expected

Metric/Indicator

Chronic Absenteeism
(CDE annual report for chronic absenteeism)

17-18

Reduce chronic absenteeism by 2% from 15-16 school year
(from 1970 students - 38 = 1932 students)

Baseline

15-16 = 8.7% (1970 students)
16-17 = 8.65% (1936 students)

Metric/Indicator

Suspension Rate
(Infinite Campus, Hart District SIS)

17-18

Decrease number of ALL student suspension by 10 students from 16-17

Baseline

Spring 2016-17
Overall - 1.8%
(402 students)

Metric/Indicator

students expelled

17-18

Decrease total number of expulsions by 10% from 16-17 school year (= 41 total)

Actual

Chronic Absenteeism as reported by CDE

2017-18 = 9.89% (2335 students) = Increase of 1.24% from previous year

Maintained overall suspension rate of 1.8% with 490 students incurring suspensions by Spring 2018.

Total expulsions decreased to 19 students in 2017-18 school year (-51% less).

2017-18 = Overall 19 students

EL = 4

SED = 10

SpEd = 1

Expected

Baseline

2016-17

Overall - 46 students

EL - 5

SED - 8

SpEd - 5

Metric/Indicator

Connectivity to School

(CA Healthy Kids Survey, Biennial Report)

17-18

Increase by 5% at each stated grade level the percentage of students reporting high connectivity to school (Healthy Kids Survey)

Baseline

(Healthy Kids Survey 2015)

7th - 51%

9th - 44%

11th - 43%

Metric/Indicator

Parent Survey

Percentage of parent responses "strongly agree" to "I feel welcome and heard by my child's school administration"

(WASC surveys, School Climate Surveys)

17-18

Increase to 78% parents' response (strongly agree) to being heard / give input (Spring 2018)

Baseline

76% of parents responded "strongly agree" to being heard at school (Spring 2017)

Actual

10,794 - 7th grade and 10th grade students completed the new District Student School Climate Survey in place of the CA Healthy Kids Survey.

55.6% reported that they feel like they are part of their school.

65.9% reported that they feel close to people at their school.

63.2% reported that they are happy to be at their school.

Of the 8 schools that submitted parent survey results, the percentage of parent responses of "strongly agree" to "I feel welcome and heard by my child's school administration" increased to a range of 75% to 90% depending on the school. Average among 8 schools = 78%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 and foster youth, and socioeconomically disadvantaged students (personnel, materials and TAP cards for transportation services)</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth Low Income</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>Socioeconomically disadvantaged students, homeless students, and foster youth are supported by a district team including one Child and Welfare Attendance Specialist, four social workers, and the Director of Student Services to ensure educational rights for these students and equal access to all programs and services afforded to all students regardless of financial security.</p> <p>One of our social workers serves as the district's designated foster care liaison. She is currently serving 47 students identified as foster youth. She meets individually with the students and provides resources such as backpacks, school supplies, clothing, and winter coats as needed. She also provides referrals to leadership summits and conferences, and direct support including assistance completing college financial aid paperwork and college visits.</p> <p>Transit (TAP) City bus cards have been provided for 35 homeless / foster youth to provide free transportation for students anywhere around the City. Social workers on each site are monitoring the use of the TAP</p>	<p>Support special services provided by the Child and Welfare Attendance Program (Specialist (1), school site social workers (3), the Director of Student Services (0.3 FTE), and an Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless / foster youth, as well as books, school supplies, and transit TAP cards for homeless / foster youth.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$314,272</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$80,277</p> <p>3000-3999: Employee Benefits Supplemental \$167,499</p> <p>4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>Support special services provided by the Child and Welfare Attendance Program (Specialist (1), school site social workers (4), the Director of Student Services (0.3 FTE), and an Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless / foster youth, as well as books, school supplies, and transit TAP cards for homeless / foster youth.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$361,219</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$79,017</p> <p>3000-3999: Employee Benefits Supplemental \$147,781</p> <p>4000-4999: Books And Supplies Supplemental \$3,055</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$26,058</p>

cards, and student attendance and academic performance monthly.

The district has written a plan for homeless / foster youth allowable expenditures and shared it with the social workers for increased support of these families.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Supplemental counselor positions are funded on school sites based on student enrollment numbers to support crisis intervention for at-risk students, English Learners, students with disabilities, and socioeconomically disadvantaged students.	Supplemental Counselor Support for School Sites (6 FTE)	Supplemental Counselor Support for School Sites (7 FTE)
		1000-1999: Certificated Personnel Salaries Supplemental \$501,007	1000-1999: Certificated Personnel Salaries Supplemental \$615,870
		3000-3999: Employee Benefits Supplemental \$179,003	3000-3999: Employee Benefits Supplemental \$227,826

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

Limited to Unduplicated

Locations

Specific Schools: Canyon, Golden Valley, Hart, Valencia, Bowman, Sequoia

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 (former 4.4) Expand LINK mentor programs	The LINK mentor program has expanded to include 8 school partnerships: Placerita & Hart, La Mesa & Golden Valley, Sierra Vista & Canyon, Rancho Pico & West Ranch. The mentor students worked 185 hours with their peers. 67% of students involved showed an increase in GPA from last year to this year. The plan is to expand the program to all 12 comprehensive campuses including the collection of additional data to determine effectiveness and areas for growth and improvement.	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission". 4000-4999: Books And Supplies Supplemental \$2,000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission". 4000-4999: Books And Supplies Supplemental \$228

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

Locations

All Schools

Action 4

**Planned
Actions/Services**

4.4
(former 2.9)
Sustain Behavior Analyst and Behavior Intervention Assistants to support SpEd students in the classroom

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

Students to be Served

All
Students with Disabilities

Location(s)

All Schools

**Actual
Actions/Services**

Sustained eight BIAs and one Lead BIA supervised by the Director of Special Education and the District Behaviorist / School Psychologist / BCBA. The district behavior unit provides behavior intervention for students and trains staff in the implementation of the behavior interventions, functional behavior assessment, and the development of comprehensive behavior intervention plans.

This team has provides services to students averaging 43 per school year (with an increase in referrals in the last two school years) as well as ongoing trainings for Instructional Assistants (IAs) and SCIAs, Teachers, Bus Drivers, Campus Supervisors, School

**Budgeted
Expenditures**

Behavior Analyst and Behavior Instructional Assistants base salary and benefits

1000-1999: Certificated Personnel Salaries Special Education \$86,632

2000-2999: Classified Personnel Salaries Special Education \$295,893

3000-3999: Employee Benefits Special Education \$186,178

**Estimated Actual
Expenditures**

Behavior Analyst and Behavior Instructional Assistants base salary and benefits

1000-1999: Certificated Personnel Salaries Special Education \$75,423

2000-2999: Classified Personnel Salaries Special Education \$281,306

3000-3999: Employee Benefits Special Education \$187,333

Psychologists, Occupational Therapists, and Adaptive Physical Education Teachers. Training topics include: Behavioral principles, behavior intervention, data collection, classroom management, working with students on the autism spectrum, and emotional disturbance.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5 (former 6.3) Provide translation services for oral and written communication for District and school site meetings, materials and correspondence</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>The district continues to provide translation services for both oral and written communication for district and school site meetings, materials and correspondence. So far, translation has occurred in at least 9 languages including (but not necessarily limited to) Spanish, Korean, Japanese, Chinese, Swahili, Arabic, Italian, French, and American Sign Language. Additional needs for translating at evening student and family events has also been provided at a minimum of 46 different events.</p>	<p>Translation costs for meetings and written communication</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>Translation costs for meetings and written communication</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$1,011</p> <p>3000-3999: Employee Benefits Supplemental \$258</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>4.6 (former 6.2) Provide support for parent meetings at school site and District levels</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>Parent and Student Education nights (PASE) have occurred once per quarter across the district. Over 150 parents have been in attendance at each event. Topics have included "Dealing with Teen Anxiety", "Teen Pressures", "Path to Academic Success", "Facing Bullying with Confidence", "Drug Dangers", "Teen Internet and Social Media Safety", and "Building Independent Teens. Preparing for a Productive Summer."</p>	<p>Fund costs related to evening / Saturday parent meetings (materials, food, supplies / child care, translating equipment, guest speakers, / transportation)</p> <p>4000-4999: Books And Supplies Supplemental \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>Fund costs related to evening / Saturday parent meetings (materials, food, supplies / child care, translating equipment, guest speakers, / transportation)</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$2,301</p> <p>3000-3999: Employee Benefits Supplemental \$594</p> <p>4000-4999: Books And Supplies Supplemental \$23,138</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$4,332</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.7 Support East Side Parent Resource Center</p>	<p>The Golden Valley High School PAWS Center has grown dramatically. It is staffed by a social worker and a parent volunteer. As of Spring 2018, 275 visits have been made to the center. Resources have been provided to needy students and families including free bus passes, food, clothing, school supplies, computer access, and printing. Referrals have been made to multiple agencies. Assistance has been provided in the form of</p>	<p>Materials and supplies and other operating expenses for PAWS Center at GVHS</p> <p>4000-4999: Books And Supplies Supplemental \$6,250</p>	<p>Materials and supplies and other operating expenses for PAWS Center at GVHS</p> <p>4000-4999: Books And Supplies Supplemental \$59</p>

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

Schoolwide

Locations

Specific Schools: Golden Valley High School

counseling, support in locating housing, and completing applications for additional community aide. Data is being collected to measure individual student performance enhanced from participation in the PAWS Center.

Action 8

**Planned
Actions/Services**

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

**Actual
Actions/Services**

Parent University at La Mesa provided career and college readiness content while removing barriers like childcare and dinner so parent populations who are usually unable to participate can do so.

Provided parents with access to Naviance this year so they learn how to login and review student progress throughout the year. College and Career Fair provided families with direct access to representatives from a variety of colleges, businesses, and community liaisons for future connections and resources.

**Budgeted
Expenditures**

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

**Estimated Actual
Expenditures**

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

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

Students to be Served
All

Location(s)
All Schools

CCR Specialists incorporated presentations and engagement opportunities for parents at PAC meetings, Back-to-School Nights, and Open House events across the district.

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.

"Capturing Kids' Hearts" is the District-selected program to improve school culture, climate, and student engagement. It is currently implemented at 7 schools: La Mesa, Sierra Vista, Placerita, Arroyo Seco, Golden Valley, Bowman, and Sequoia. Rio Norte, Canyon, and Rancho Pico will have staff trained for next school year. This year Arroyo Seco trained 2 administrators and 8 additional teachers. Placerita, Bowman, Golden Valley, and Sierra Vista trained 50 more staff in CKH. They also trained another 30 teachers in Process Champions to be CKH leaders on each campus to continue to advance the implementation and fidelity of the program. Data is being collected by each school site. At this time, district-wide expulsions have decreased from 34 to 18 compared to last year at this time, and discipline transfers have decreased from 40 to 31 compared to last year at this time. While a direct correlation cannot be made as to the cause and effect, the need for severe disciplinary actions continues to decline as CKH implementation continues to increase.

4.1 One of our social workers serves as the district's designated foster care liaison. She is currently serving 47 students identified as foster youth. She meets individually with the students and provides resources such as backpacks, school supplies, clothing, and winter coats as needed. She also provides referrals to leadership summits and conferences, and direct support including assistance completing college financial aid paperwork and college visits. Transit (TAP) City bus cards have been provided for 35 homeless / foster youth to provide free transportation for students anywhere around the City. Social workers on each site are monitoring the use of the TAP cards, and student attendance and academic performance monthly. The district has written a plan for homeless / foster youth allowable expenditures and shared it with the social workers for increased support of these families.

4.3 The LINK mentor program has expanded to include 8 school partnerships: Placerita & Hart, La Mesa & Golden Valley, Sierra Vista & Canyon, Rancho Pico & West Ranch. Data is being collected from all sites to determine effectiveness and continued improvements to make for each upcoming year. The plan is to expand the program to all 12 comprehensive campuses.

4.4 Currently, there are eight Behavioral Intervention Assistants and one Lead Behavioral Intervention Analyst supervised by the Director of Special Education and the District Behaviorist / School Psychologist / BCBA. The district behavior unit provides behavior intervention for students and trains staff in the implementation of the behavior interventions. Support ranges from ongoing consultation and collaboration, development and implementation of Behavior Intervention Plans, Functional Behavior Assessment, and development of comprehensive Behavior Intervention Plans. Cases require a minimum of several months of support, intervention and intervention training from one BIA. This team has provided services to students since 2010 averaging 43 per school year (with an increase in referrals in the last two school years) as well as ongoing trainings for Instructional Assistants (IAs) and Special Circumstances Instructional Assistants (SCIAs), Teachers, Bus Drivers, Campus Supervisors, School Psychologists, Occupational Therapists, and Adaptive Physical Education Teachers. Training topics include: behavioral principles, behavior intervention, data collection, classroom management, working with students on the autism spectrum, and emotional disturbance.

4.5 The district continues to provide translation services for both oral and written communication for district and school site meetings, materials and correspondence. So far, translation has occurred in at least 9 languages including (but not necessarily limited to) Spanish, Korean, Japanese, Chinese, Swahili, Arabic, Italian, French, and American Sign Language. Additional needs for translating at evening student and family events has also been provided at a minimum of 46 different events including IEPs, ELAC and DELAC meetings, awards recognition nights, and graduation / commencement ceremonies.

4.6 Parent and Student Education nights (PASE) have occurred once per quarter at various school locations across the district, and open to all families. Over 150 parents have been in attendance at each event. Topics have included "Dealing with Teen Anxiety", "Teen Pressures", "Path to Academic Success", "Facing Bullying with Confidence", "Drug Dangers", "Teen Internet and Social Media Safety", and "Building Independent Teens. Preparing for a Productive Summer."

4.8 Parent feedback from those who attended the Parent University at La Mesa and the College and Career Fair at Golden Valley indicated that parents received valuable career and college readiness content, access and connections to resources in the community for personal and family needs, helpful information about helping students succeed academically, and direction for increased communication with schools and community liaisons.

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

Chronic absenteeism remains an area for focus and improvement. The continuation high school reports an unusually high number of students characterized by chronic absenteeism (excused or unexcused for 10% or more of available school days) with 63% of their total student population in this category. Sequoia and Learning Post also have a high number due to the nature of their students' individualized needs, social-emotional issues, personal and family issues, and unique situations causing them to be enrolled in an alternative setting to support their unique needs.

Programs intended to improve school culture are showing a positive effect on reduced student discipline referrals, better student relationships, increased sense of connectedness to school, and improved staff morale based on survey results and student, parent, and staff feedback.

4.4 Prior to the district's adoption of the behavior intervention unit, there were limited options available when students demonstrated severe problem behavior: (1) Hire Non-Public Agency (NPA) staff to provide special circumstance assistant services to the student on campuses; refer student to Sequoia; refer student to a Non-Public School (NPS); or refer student to a Residential Treatment Center (RTC). The behavioral services provided by district staff within the comprehensive campuses help students set and achieve positive goals related to behavior, establish and maintain positive relationships, make responsible decisions as well as increased attendance, and decrease the number of discipline entries all while improving academic performance.

4.6 Parent feedback regarding the important information shared at district-wide Parent and student education (PASE) nights has been very positive and encouraging. Over 150 parents have been in attendance at each event. Topics have included "Dealing with Teen Anxiety", "Teen Pressures", "Path to Academic Success", "Facing Bullying with Confidence", "Drug Dangers", "Teen Internet and Social Media Safety", and "Building Independent Teens. Preparing for a Productive Summer."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2 Number of Crisis Counselors is determined by student enrollment which fluctuates annually. One high school in particular had vastly different enrollment than originally projected.

4.3 LINK mentor programs were expanded without incurring costs for new materials on sites with established programs.

4.5 Translation services were not called upon for as often as anticipated. Most translation was accomplished by school site staff within the scope of their regular work day and general responsibilities without extra costs.

4.6 During parent meetings across the district, the need for simultaneous interpretation and translation equipment became apparent as old receivers and headphones stopped working. New updated equipment was purchased to meet the needs of our parents and bilingual assistants.

4.7 PAWS center received ample community donations for needy students and families without requiring the purchase of additional food, clothing, household needs, etc.

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.

4.2 Increased funding sources are being sought to provide additional counseling services for schools with the highest numbers of students with disabilities, English Learners, and socioeconomically disadvantaged students.

4.7 Additional Parent Resource Centers will be expanded on other school sites, including the West side of Santa Clarita to provide services for all families in the District.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Parents, students, teachers, school administrators, school site leadership teams, instructional coaches, District administrators, classified employees, members and officers from certificated and classified bargaining units, and community members 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 of Curriculum, Career Technical Education, English Language Development, Student Services, Professional Development, Technology, Fiscal Services, Human Resources & Equity, Special Education, and Counseling. The Chief Financial Officer, Chief Administrative Officer, Assistant Superintendent of Student Services, Assistant Superintendent of Human Resources, Public Relations Officer, High School and Junior High School Assistant Principals also served as table leaders at LCAP Stakeholder Committee meetings which were held twice on April 16, 2018 and twice on April 17, 2018 with over 130 people present in those four meetings alone. Other stakeholder groups providing input in the process at the district level included: the District English Learner Advisory Committee (DELAC - on March 20, 2018) which is made up of parents, students, teachers, bilingual instructional assistants, counselors, and ELD Administrators for English Learners; the Instructional Coaches meeting (IC - on March 26, 2018) which is made up of teacher leaders from each school site; the Administrative Council (ADCO - on March 28, 2018) which includes all school site Principals and District Administrators; the Student Communication Council (SCC - on April 9, 2018) which is comprised of at least one student representative from every school; the District Advisory Council (DAC - met on April 9, 2018) which is made up of parents, students, teachers, and classified personnel; and the Parent Communication Council (PCC - also on April 18, 2018) which includes one or more parent representatives from every school. A personnel meeting between the district Human Resources department and the Hart District Teachers' Association representatives for review of actions and priority items for the 2018-19 LCAP was held on May 4, 2018 with the Assistant Superintendent of Human Resources, and the HDTA President, Vice-President and the Chief Negotiator for the teachers' association. CSEA members (California School Employees Association) for classified personnel were present and involved in all four of the stakeholder committee meetings on April 16 and 17, 2018.

Various stakeholder groups met in 10 different district meetings from March to May 2018. In addition, Principals sought input from their School Site Councils, leadership teams, department chairs, and Associated Student Body (ASB) student government classes. In all these meetings, members reviewed current goals and actions, analyzed data from the Fall 2017 California Dashboard, prioritized areas of need, and made suggestions for the 2018-19 LCAP year's goals and actions paying close attention to subgroups of students with red and orange indicators. The DELAC members made recommendations specific to the needs of English Learners (EL) and Long Term English Learners (LTEL).

There were no formal written concerns by any of the representative groups presented at or after all stakeholder meetings.

The Public Hearing / Board Meeting to present and review the final LCAP was held on June 13, 2018. At the public hearing, recommendations and comments from the public were solicited and welcomed regarding the LCAP and budget. There were no recommendations or comments from the public. The Superintendent has received no comments from the committees or from the public for which a written response is warranted.

On June 20, 2018, at a Special Board Meeting / Public Hearing, the Local Control and Accountability Plan 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 reviewing, analyzing, and revising the plan was addressed. Stakeholders were informed about how schools are funded by the Local Control Funding Formula, about the data reporting system California School Dashboard, and about the connection between the state priority areas 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 prioritized the areas of highest need for the district, individual schools, and subgroups of students at each site. After small group discussions at each table, the stakeholders determined that progress and student performance in Mathematics is the district's highest priority area of need. Significant subgroups of students also need attention in the areas of Suspension rate and Graduation rate for Students with Disabilities.

Keeping these priorities in mind, the stakeholders discussed and wrote recommendations for increasing and/or improving services for Students with Disabilities, Socioeconomically Disadvantaged students, Foster Youth, and English Learners. In all stakeholder meetings, everyone agreed that the four main LCAP goals created and revised in 2017 are focused and effective for the upcoming year's actions and services. Much work was done last year combining the previous six LCAP goals down to four goals that encompass the state indicators, and support the priority areas of need for continued growth and effort on behalf of all students in the District. No actions or services from the previous cycle were omitted. It was agreed upon that all actions listed support the efforts to improve student learning outcomes for a particular state indicator, and will be updated and modified to address current areas of need.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

All students need appropriately assigned and fully credentialed teachers. 31 teachers remain on emergency status for CTET authorization. 14 teachers at VHS do not possess CTET 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 aligned to State Standards in core content 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
Instructional Materials (Williams Report)	100% of students have access to to updated and standards aligned textbooks.	Maintain at 100% student access to to updated and standards aligned textbooks	Maintain at 100% student access to to updated and standards aligned textbooks	Maintain at 100% student access to to updated and standards aligned textbooks
School Facilities (Keenan Annual Inspection)	100% of all schools are maintained in good repair with safe and uncrowded classrooms.	Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2018)	Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2019)	Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2020)
CTEL Authorization (Annual report on teacher credentialing for highly qualified teachers)	100% teachers are appropriately assigned and fully credentialed. 31 teachers are on emergency status for CTEL Authorization.	Reduce the number of teachers who do not possess CTEL authorization by 1/3 (10 teachers)	Reduce the number of teachers who do not possess CTEL authorization by 1/3 (10 teachers)	Reduce the number of teachers who do not possess CTEL authorization by 1/3 (10 teachers)
Teacher / Counselor Compensation	100% of teachers and school guidance counselors receive compensation.	100% of teachers and school guidance counselors will receive compensation	100% of teachers and school guidance counselors will receive compensation	100% of teachers and school guidance counselors will receive compensation
CTE Classrooms and Laboratories (CTE Federal and State Compliance Guidelines and Local Business Advisories)	80% of current CTE classrooms and laboratories meet industry standards.	Update equipment and facilities to maintain industry standards in 100% of CTE classrooms and laboratories	Maintain equipment and update facilities at industry standards in 100% of CTE classrooms and laboratories	Maintain equipment and update facilities at industry standards in 100% of CTE classrooms and laboratories
Student / Teacher Access to Technology	100% of students and teachers have access to	Continue to support 100% student and	Continue to support 100% student and	Continue to support 100% student and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Technology Surveys)	technology during the school day.	teacher access to technology during the school day	teacher access to technology during the school day	teacher access to technology during the school day
New and Veteran Teacher Support (Hart Teacher Induction Program and PAR Panel Reports)	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 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 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 new teachers and veteran teachers in need will receive the support of the PAR / Induction program with emphasis on EL / LTEL student learning outcomes

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1
Fund teachers to provide instruction in all classrooms

2018-19 Actions/Services

1.1
Fund teachers to provide instruction in all classrooms

2019-20 Actions/Services

1.1
Fund teachers to provide instruction in all classrooms

Budgeted Expenditures

Year	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), reflected in actions 1.2, 2.2, 2.3, and 2.6)	Base Teacher Salaries and Benefits (dollars do not include additional English Learner Teachers, and Teachers on Special Assignment (TOSAs), reflected in actions 1.2, 2.2, 2.3, and 2.6)	Base Teacher Salaries and Benefits (dollars do not include additional English Learner Teachers, and Teachers on Special Assignment (TOSAs), reflected in actions 1.2, 2.2, 2.3, and 2.6)
Amount	\$73,991,568	\$74,691,864	\$75,812,242
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$26,996,000	\$28,022,536	\$30,541,203
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.2

Fund English Learner teachers to provide instruction in designated and integrated classrooms (increased over the FTE in 1.1)

2018-19 Actions/Services

1.2

Fund additional English Learner teachers to provide instruction in designated and integrated classrooms in schools with highest number of EL students (increase over the base FTE listed in 1.1)

2019-20 Actions/Services

1.2

Fund additional English Learner teachers to provide instruction in designated and integrated classrooms in schools with highest number of EL students (increase over the base FTE listed in 1.1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	English Learner Teachers (20.73 FTE) provide designated / integrated instruction to Long-Term English Learners (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes)	Additional English Learner Teachers (20.73 FTE) provide increased support and designated / integrated instruction to EL newcomers and Long-Term English Learners Based on 20 teachers covering 49 small designated support classes, and 38 teachers covering 58 integrated classes	Additional English Learner Teachers (20.73 FTE) provide increased support and designated / integrated instruction to EL newcomers and Long-Term English Learners Based on 20 teachers covering 49 small designated support classes, and 38 teachers covering 58 integrated classes

Amount	\$1,563,901	\$1,587,360	\$1,611,170
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$595,927	\$650,897	\$696,460
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.3

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

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

Unchanged Action

2018-19 Actions/Services

1.3

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

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

Unchanged Action

2019-20 Actions/Services

1.3

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

Budgeted Expenditures

Year	2017-18	2018-19	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	Reinstate three 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	Reinstate three 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	\$3,169,314	\$3,216,854
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,062,641	\$1,173,741	\$1,255,903
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$792,200	\$1,457,432	\$1,500,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$875,151	\$958,000	\$960,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$20,000	\$75,000	\$75,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$529,586	\$520,568	\$525,000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4
Contribution to the Deferred Maintenance Fund

2018-19 Actions/Services

1.4
Contribution to the Deferred Maintenance Fund

2019-20 Actions/Services

1.4
Contribution to the Deferred Maintenance Fund

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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-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	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
Amount	\$785,000	\$785,000	\$785,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Additional contribution, as available	5000-5999: Services And Other Operating Expenditures Additional contribution, as available
Amount	\$1,267,138		
Source	Base		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	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	Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA	Castaic Opening Costs from Fund 17
Amount			\$2,000,000
Source			Base
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:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.6

Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities

2018-19 Actions/Services

1.6

Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities

2019-20 Actions/Services

1.6

Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials
Amount	\$505,000	\$275,000	\$275,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$30,000	\$30,000	\$30,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.7
Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner / Long-Term English Learner student populations

2018-19 Actions/Services

1.7
Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learners, Long-Term English Learners student populations

2019-20 Actions/Services

1.7
Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learners, Long-Term English Learners student populations

Budgeted Expenditures

Year	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)	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)
Amount	\$660,575	\$698,227	\$708,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$61,962	\$62,891	\$63,834
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$284,303	\$273,361	\$331,332
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,100	\$7,100	\$7,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Valencia, Hart, Canyon, Rancho Pico, Rio Norte, West Ranch

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.8

Plan of action to ensure CTET 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 CTET certified. (17 at VH - pay for instructor and subs)

2018-19 Actions/Services

1.8

Plan of action to ensure CTET certification of all teachers who have English Learners in class at all sites. Provide direction in local college and university programs available. Fund university course registration fees and cost of examination for at least 3 teachers per year.

2019-20 Actions/Services

1.8

Plan of action to ensure CTET certification of all teachers who have English Learners in class at all sites. Provide direction in local college and university programs available. Fund university course registration fees and cost of examination for at least 3 teachers per year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Stipend (\$500) for teachers who complete authorization process (assuming 8 teachers in 2017-18)	Cost of university course registration and examination fees	Cost of university course registration and examination fees
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$749	\$11,000	\$11,000
Source	Supplemental	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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, and career guidance to all students	1.9 Fund school site counselors to provide academic, college, and career guidance to all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Action 4.2)	Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Action 4.2)
Amount	\$5,045,445	\$5,537,685	\$5,620,750
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,699,811	\$1,943,258	\$2,079,286
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.10
(former 5.5)
Provide NGSS aligned instructional materials in the area of HS Biology

2018-19 Actions/Services

1.10
Provide NGSS aligned instructional materials in the area of High School Chemistry

2019-20 Actions/Services

1.10
Provide NGSS aligned instructional materials in the area of High School Physics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Science textbooks and instructional materials (includes printing and related professional development costs)	Science textbooks and instructional materials (includes printing and related professional development costs)	Science textbooks and instructional materials (includes printing and related professional development costs)
Amount	\$505,000	\$634,500	\$634,500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$30,000		
Source	Lottery		
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.11
(former 5.7 / 5.8 / 5.9 combined)
Continue to increase and support use of technology for students and staff at all sites

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

Modified Action

2018-19 Actions/Services

1.11
Continue to increase and support use of technology for students and staff at all sites

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

Modified Action

2019-20 Actions/Services

1.11
Continue to increase and support use of technology for students and staff at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Continue to maintain and replace technology at school sites per District Technology Plan.	Continue to maintain and replace technology at school sites per District Technology Plan, including purchase of Tableau data analysis program.	Continue to maintain and replace technology at school sites per District Technology Plan, including continued use of Tableau data analysis program.
Amount	\$1,300,000	\$1,300,000	\$1,300,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,250,000	\$100,000	\$69,000
Source	Supplemental	Base	Base
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.12 Update equipment and facilities to meet industry standards in career technical classrooms	1.12 Update and maintain equipment and facilities to meet industry standards in career technical classrooms	1.12 Update and maintain equipment and facilities to meet industry standards in career technical classrooms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	General Fund expenditures captured in Goal 3, Action 3.3.	General Fund expenditures captured in Action 3.3. Grant funded expenditures TBD based on remaining balances.	General Fund expenditures captured in Action 3.3. Grant funded expenditures TBD based on remaining balances.
Amount	\$103,512		
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 13

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	1.13	1.13

	Increase the use of technology for students at all sites	Increase the use of technology for students at all sites
--	--	--

Budgeted Expenditures

Budget Reference		New mobile devices for students at all sites	New mobile devices for students at all sites
Amount		\$3,750,000	\$4,000,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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, total District student enrollment is 22,437 and 9% are English Learners, and 23% are Socioeconomically Disadvantaged.

Per CALPADS, 387 students are designated Homeless and 72 of those are Foster Youth.

During the 2017-18 CELDT annual assessment window, 1866 English Learners were tested, and 285 EL students were reclassified (15.3%) 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.

Based on data from the 2016-2017 CAASPP, the achievement gap is significant in both English Language Arts and math between "ALL" students and English Learners, Socioeconomically Disadvantaged and Students with Disabilities.

2016-17 CAASPP Results - (Approximate District percentages for Meets / Exceeds standards as of June 2017)

For ALL students:

ELA: 11th - 81%, 8th - 68%, 7th - 69%

Math: 11th - 48%, 8th - 58%, 7th - 55%

For ENGLISH LEARNERS:

ELA: 11th - 37%, 8th - 27%, 7th - 32%

Math: 11th - 9%, 8th - 23%, 7th - 15%

For SOCIOECONOMICALLY DISADVANTAGED STUDENTS:

ELA: 11th - 66%, 8th - 46%, 7th - 45%

Math: 11th - 28%, 8th - 39%, 7th - 33%

For STUDENTS WITH DISABILITIES:

ELA: 11th - 35%, 8th - 29%, 7th - 23%

Math: 11th - 11%, 8th - 24%, 7th - 14%

SBAC ELA and Math Data from the Dashboard are reflected in grade-level tables below for Spring 2016

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18			2018-19			2019-20		
SBAC ELA (CAASPP 2017) Percentage of students that meet / exceed standards	See Table Below for ELA CAASPP Results - Spring 2017	Increase % to			Increase % to			Increase % to		
		ALL	EL	SED	ALL	EL	SED	ALL	EL	SED
		SPED			SPED			SPED		
		Grade 11			Grade 11			Grade 11		
		83	39	68	85	41	70	88	44	73
		36			37			39		
		Grade 8			Grade 8			Grade 8		
		70	29	48	72	31	50	75	34	53
		30			31			33		
		Grade 7			Grade 7			Grade 7		
		71	34	47	73	36	49	76	39	53
		24			25			27		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																
SBAC Math (CAASPP Spring 2017) Percentage of students that meet / exceed standards	See Table Below for Math CAASPP Results - Spring 2017 <table><tr><td></td><td></td><td></td><td></td></tr><tr><td>MATH</td><td>ALL</td><td>EL</td><td>SED</td></tr><tr><td>11th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>48</td><td>9</td><td>28</td></tr><tr><td>8th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>58</td><td>23</td><td>39</td></tr><tr><td>7th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>55</td><td>15</td><td>33</td></tr></table>					MATH	ALL	EL	SED	11 th				2016-17	48	9	28	8 th				2016-17	58	23	39	7 th				2016-17	55	15	33	Increase % to ALL EL SED SPED Grade 11 50 9 30 12 Grade 8 60 25 41 25 Grade 7 57 17 35 15	Increase % to ALL EL SED SPED Grade 11 52 11 31 13 Grade 8 62 27 43 26 Grade 7 59 19 37 16	Increase % to ALL EL SED SPED Grade 11 54 13 33 14 Grade 8 64 29 45 27 Grade 7 61 21 39 17
MATH	ALL	EL	SED																																	
11 th																																				
2016-17	48	9	28																																	
8 th																																				
2016-17	58	23	39																																	
7 th																																				
2016-17	55	15	33																																	
SBAC ELA Grades 7-8 Points from Level 3	CA Dashboard (SBAC Results 2016) Grades 7-8 All Students - 34.2 pts above level 3 (high) ELs - 19.2 pts below level 3 (low) SED - 12 pts below level 3 (low) SPED - 52.5 pts below level 3 (low)	Grades 7-8 (Spring 2017) All - 40 pts above level 3 ELs - 17 pts below level 3 SED - 10 pts below level 3 SPED - 50 pts below level 3	Grades 7-8 (Spring 2018) All - 42 pts above level 3 ELs -15 pts below level 3 SED - 8 pts below level 3 SPED - 48 pts below level 3	Grades 7-8 (Spring 2019) All - 45 pts above level 3 ELs - 13 pts below level 3 SED - 6 pts below level 3 SPED - 46 pts below level 3																																
SBAC Math Grades 7-8 Points from Level 3	CA Dashboard (SBAC Results 2016) Grades 7-8 All Students - 3.8 pts above level 3 (high) ELs - 51 pts below level 3 (low)	Grades 7-8 (Spring 2017) All - 5 pts above level 3 ELs - 49 pts below level 3 SED - 42 pts below level 3	Grades 7-8 (Spring 2018) All - 7 pts above level 3 ELs - 47 pts below level 3 SED - 40 pts below level 3	Grades 7-8 (Spring 2019) All - 10 pts above level 3 ELs - 45 pts below level 3 SED - 38 pts below level 3																																

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20							
	SED - 44.7 pts below level 3 (low) SPED - 101.6 points below level 3 (very low)	SPED - 100 pts below level 3	SPED - 99 pts below level 3	SPED - 98 pts below level 3							
EL Progress CELDT Scores / Reclassification	2016-17 CELDT annual assessment 1805 students took the CELDT 197 students reclassified (10.9%) <table><tr><td>CELDT 2016-17</td></tr><tr><td>Advanced</td></tr><tr><td>Early Advanced</td></tr><tr><td>Intermediate</td></tr><tr><td>Early Intermediate</td></tr><tr><td>Beginning</td></tr><tr><td>Total Tested</td></tr></table>	CELDT 2016-17	Advanced	Early Advanced	Intermediate	Early Intermediate	Beginning	Total Tested	Increase reclassification rate to 11%	Increase reclassification rate to 12%	Increase reclassification rate to 13%
CELDT 2016-17											
Advanced											
Early Advanced											
Intermediate											
Early Intermediate											
Beginning											
Total Tested											
EL Progress (CA Dashboard 2014-15)	Overall 2014-15 status level = 77.25%	Increase change level by 2% from 14-15 status level (overall status level = 79.25%)	Increase change level by 5% from 16-17 status level	Increase change level by 7% from 17-18 status level							

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1
Provide targeted intervention within the school day (additional academic support) in math and English for students not meeting standards who are English Learners and socioeconomically disadvantaged students, including Homeless and Foster Youth

2018-19 Actions/Services

2.1
Provide targeted intervention (additional academic support) in Math and English for English Learners, Socioeconomically Disadvantaged Students, Homeless, and Foster Youth not meeting standards.

2019-20 Actions/Services

2.1
Provide targeted intervention (additional academic support) in Math and English for English Learners, Socioeconomically Disadvantaged Students, Homeless, and Foster Youth not meeting standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Provide compensation to site Intervention Teachers (6th period teaching assignment) to implement intervention plans which includes materials and supplies, and other intervention-related operating expenses	Provide compensation to site Intervention teachers to implement targeted school intervention plans including hours of instruction, materials and supplies, and other intervention-related operating expenses	Provide compensation to site Intervention teachers to implement targeted school intervention plans including hours of instruction, materials and supplies, and other intervention-related operating expenses
Amount	\$300,000	\$230,152	\$230,152
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$56,190	\$47,367	\$51,623
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$37,810	\$10,481	\$6,225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$26,000	\$37,000	\$37,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Canyon HS, Golden Valley HS, Hart HS, Sierra Vista JHS, La Mesa JHS, Placerita JHS

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.2
Former 2.2 & 2.4
Ongoing support for all English Learners in designated classrooms
(EL Achieve classes at high schools)

2018-19 Actions/Services

2.2
Additional teaching support for all English Learners, including Long Term English Learners (LTEs) in additional designated parallel support classes at schools with highest number of EL students, allowing for team teaching and reduced class sizes utilizing iLit program for tracking improvement of student literacy levels

2019-20 Actions/Services

2.2
Additional teaching support for all English Learners, including Long Term English Learners (LTEs) in additional designated parallel support classes at schools with highest number of EL students, allowing for team teaching and reduced class sizes utilizing iLit program for tracking improvement of student literacy levels

Budgeted Expenditures

Year	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	2 additional FTE at Golden Valley, 1 additional FTE each at Canyon, Hart, Sierra Vista, La Mesa, and Placerita	2 additional FTE at Golden Valley, 1 additional FTE each at Canyon, Hart, Sierra Vista, La Mesa, and Placerita

Amount	\$195,389	\$198,320	\$201,295
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$75,400	\$80,678	\$86,325
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3
Provide District-level support / oversight and school site coordination of ELD

2018-19 Actions/Services

2.3
Provide District-level support & oversight and school site coordination of ELD program implementation through ELD

2019-20 Actions/Services

2.3
Provide District-level support & oversight and school site coordination of ELD program implementation through ELD

program implementation (ELD TOSA and 14 ELD site coordinators)

Program Specialist and 13 ELD site coordinators

Program Specialist and 13 ELD site coordinators

Budgeted Expenditures

Year	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	ELD Program Specialist, plus paid stipends (4 at \$1,142 and 9 at \$2,284) for 13 ELD school site coordinators	ELD Program Specialist, plus paid stipends (4 at \$1,142 and 9 at \$2,284) for 13 ELD school site coordinators
Amount	\$90,894	\$65,000	\$65,975
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$21,027	\$19,600	\$20,972
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$25,124	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$4,706	\$5,145	\$5,608
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$500	\$500
Source		Supplemental	
Budget Reference		4000-4999: Books And Supplies EL testing materials and supplies	4000-4999: Books And Supplies EL testing materials and supplies
Amount		\$5,000	\$5,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Training costs for new ELPAC assessments	5000-5999: Services And Other Operating Expenditures Training costs for new ELPAC assessments

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.4
(former 2.6)

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

Modified Action

2018-19 Actions/Services

2.4
Bilingual Instructional Assistants provide direct academic assistance and first

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

Unchanged Action

2019-20 Actions/Services

2.4
Bilingual Instructional Assistants provide direct academic assistance and first

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

language support for EL students in learning grade-level curriculum in both designated and integrated classrooms

language support for EL students in learning grade-level curriculum in both designated and integrated classrooms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)
Amount	\$700,654	\$711,584	\$722,258
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$314,761	\$338,272	\$363,624
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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, including LTELs, in designated / integrated ELD programs at all schools sites.	2.5 Continue to build teacher capacity in the transition to supporting all English Learners, including LTELs, in designated / integrated ELD programs at all school sites.

Budgeted Expenditures

Year	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	EL Teachers and Administrators attend professional development through ELD workshops and conferences	EL Teachers and Administrators attend professional development through ELD workshops and conferences
Amount	\$4,816	\$7,500	\$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$902	\$1,544	\$1,682
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$2,500	\$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.6

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

Modified Action

2018-19 Actions/Services

2.6

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

Unchanged Action

2019-20 Actions/Services

2.6

(former 5.4) Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA)	Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA) and two Curriculum Development Specialists (Math and Science) to create specific language goals and implement best practices for unduplicated students in core content curriculum.	Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA) and two Curriculum Development Specialists (Math and Science) to create specific language goals and implement best practices for unduplicated students in core content curriculum.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)	ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE) and Curriculum Development Specialists in Math and Science (2 FTE)	ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE) and Curriculum Development Specialists in Math and Science(2 FTE)
Amount	\$175,812	\$282,422	\$286,658
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$82,000	\$202,179	\$205,212
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$70,917	\$132,835	\$142,133
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$19,500	\$76,054	\$81,378
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.7
(former 5.2)
Support all teachers with CCSS implementation through District-wide collaboration.

2018-19 Actions/Services

2.7
Support all teachers with CCSS and NGSS implementation through District-wide collaboration.

2019-20 Actions/Services

2.7
Support all teachers with CCSS and NGSS implementation through District-wide collaboration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members	ELA Team Leaders Math Team Leaders NGSS Implementation & Pilot Team Members Social Studies Team Leaders	ELA Team Leaders Math Team Leaders NGSS Implementation & Pilot Team Members Social Studies Team Leaders
Amount	\$62,500	\$62,500	\$62,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$11,706	\$12,869	\$14,019
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$20,000	
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$4,060	
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.8
(former 5.3)
Sustain professional development teams at all sites

2018-19 Actions/Services

2.8
Sustain professional development teams at all sites, focusing on closing the achievement gap and ensuring equity in educational access for all students.

2019-20 Actions/Services

2.8
Sustain professional development teams at all sites, focusing on closing the achievement gap and ensuring equity in educational access for all students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

PD team member stipends
(7 members x 15 sites x \$300)

PD team member stipends
(7 members x 15 sites x \$300)

PD team member stipends
(7 members x 15 sites x \$300)

Amount	\$31,500	\$31,500	\$31,500
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,900	\$5,900	\$5,900
Source	Base	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.9
(former 5.10 and 5.11 combined)

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

Modified Action

2018-19 Actions/Services

2.9
Continue implementation of Next Generation Science Standards at all school sites

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

Unchanged Action

2019-20 Actions/Services

2.9
Continue implementation of Next Generation Science Standards at all school sites

Continue implementation of Next Generation Science Standards at junior high and high school levels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	PD, Conference attendance, Collaboration, CSET Prep and Exams, Teacher training for all Science Teachers Classroom supplies and equipment.	NGSS professional development training, conference attendance, collaboration, classroom supplies and equipment	NGSS professional development training, conference attendance, collaboration, classroom supplies and equipment
Amount	\$101,670	\$125,000	\$125,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$19,043	\$25,725	\$28,038
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$230,000	\$77,000	\$77,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.10
(former 5.6)
Support Common Core State Standards (CCSS) with professional development workshops, conference attendance, and lesson study.

2018-19 Actions/Services

Support Common Core State Standards (CCSS) in all content areas with professional development workshops, conference attendance, collaboration time, and lesson studies.

2019-20 Actions/Services

Support Common Core State Standards (CCSS) in all content areas with professional development workshops, conference attendance, collaboration time, and lesson studies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	CCSS / NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development	CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development	CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development
Amount	\$244,200	\$244,200	\$244,200
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$45,739	\$50,256	\$54,774
Source	Supplemental	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.11
(former 5.1)
Sustain Instructional Coaches at all sites

2018-19 Actions/Services

2.11
Sustain Instructional Coaches at all sites focusing on ensuring equity and educational access for all students, in an effort to close the achievement gap.

2019-20 Actions/Services

2.11
Sustain Instructional Coaches and/or Professional Development Coaches at all sites focusing on ensuring equity and educational access for all students, in an effort to close the achievement gap.

Budgeted Expenditures

Year	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.	Provide additional FTE sections for 6 High School Instructional Coaches (each at 0.2 FTE equivalent), 2 Alternative High School Instructional Coaches (each at 0.1 FTE equivalent) and 6 Junior High School (0.1 FTE equivalent each). Plus stipend (\$2,500) for each of the 14 Instructional Coaches.	Site Principals will utilize either an Instructional Coach with release periods and \$2,500 stipend, or Professional Development Coach with a \$3,900 stipend in lieu of release periods based on site professional development team goals and support needs for ELs, SWD, and SED student populations.
Amount	\$198,910	\$206,466	\$209,563
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$37,256	\$75,842	\$82,668
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

2016-17 Graduation Rate is 95.4% (3708 total students, an increase of 28 students from 2015-16)
60 non-grads from the comprehensive sites (1.8%) and 118 from alternative sites (4.6%)

3,522 students took AP exams and 65.8% scored 3 or higher (data from 15-16 school year)
50.1% of graduates completed A-G (data from 15-16 school year)
48% students are college/career ready in English Language Arts
21% students are college/career ready in mathematics

8435 students completed a CTE course in 2016-17. 1254 students completed a CTE pathway in 16/17. 922 students have pursued a second year of a CTE pathway and 391 high school seniors have completed a CTE pathway.

2016-17 JHS promotees were a total of 3189 students and non-promotes were 223 (6.5%).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate (Status Level on CA Dashboard)	Graduation rate is 95% for 2016-17 school year 2014-15 cohort is very high / blue (97.3%)	Maintain high graduation rate from 2016-17 school year at 95%	Maintain high graduation rate from 2017-18 school year at 95%	Maintain high graduation rate from 2018-19 school year at 95%
Dropout Rate % HS Dropouts % JHS non-promotee / drop-outs (Infinite Campus, Hart District SIS)	Comprehensive HS = 60 (1.8%) Alternative High Schools = 118 2016-17 Total HS = 178 JHS non-promotee / drop-out rate is 6.5% (223 total students)	Decrease HS dropout rate by at least 1% from 2016-17 school year Decrease by 2% from the 2016-17 school year the number of Junior High School non-promotees / drop-outs (reduce by 4-5 students)	Decrease HS dropout rate by at least 1% from 2017-18 school year Decrease by 2% from the 2017-18 school year the number of Junior High School non-promotees / drop-outs (total 213)	Decrease HS dropout rate by at least 1% from 2018-19 school year Decrease by 2% from the 2018-19 school year the number of Junior High School non-promotees / drop-outs (total 208)
% of graduates completing A-G requirements (Infinite Campus, Hart District SIS)	2015-16 = 50.1% (1924 students)	Increase by at least 2% (from 2015-16) the percentage of graduates completing A-G (+ 38 = 1962)	Increase by at least 1% from 2017-18 the percentage of students completing A-G requirements (+ 19 = 1981)	Increase by at least 1% from 2018-19 the percentage of students completing A-G requirements (+ 19 = 2000)
College Career Readiness # Students taking AP Exams (Infinite Campus, Hart District SIS) % of students passing AP exam with score of 3+	3522 students took AP Exams in 2015-16 65.8% passed w 3+ in 15-16	Increase by 5% (from 2015-16) the number of students taking AP exams (= 3698 students in 17-18) Increase AP passage rate to 67%	Increase by 2% from 2017-18 the number of students taking AP exams Increase AP passage rate to 70% (3771 students)	Increase by 2% from 2018-19 the number of students taking AP exams Maintain AP passage rate at 70% (3846 students)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EAP / CCI % of students college ready in ELA and Math "Exceeds Standards" (CAASPP / EAP) # College / Career Level "Prepared" (CA Dashboard / CCI)	48% Exceeds Standards / ELA (2016 CAASPP) 21% Exceeds Standards / Math (2016 CAASPP) 1662 Prepared = 47% (13-14 Cohort Students / CA Dashboard)	Increase by 2% from the 2016-17 school year the percentage of students college ready in both ELA and in Math 50% ELA 23% Math	Increase by 2% from 2017-18 the percentage of students college ready in both ELA and in Math 52% ELA 25% Math	Increase by 2% from 2018-19 the percentage of students college ready in both ELA and in Math 54% ELA 27% Math
# Students enrolled in CTE courses # Students completing Career Pathways (Infinite Campus, Hart District SIS)	8435 students enrolled in a CTE course (38%) 1254 students completed a CTE pathway	Increase by 2% the percentage of students enrolled in a CTE course (40%) Increase by 25 the number of students completing a CTE pathway (1279)	Increase by 1% the percentage of students enrolled in a CTE course (41%) Increase by 16 the number of students completing a CTE pathway (1295)	Increase by 1% the percentage of students enrolled in a CTE course (42%) Increase by 15 the number of students completing a CTE pathway (1310)
Naviance Usage Report	100% 9th grade completion rate for Naviance 4-year plan	Maintain at 100% of the general education population of incoming 9th grade students who complete a four-year plan in Naviance (Class of 2021) Continue to increase the number of students enrolled in a third year of math.	Maintain 100% of general education incoming 9th grade students who complete a four-year plan in Naviance (Class of 2022) 75% of general education students will complete the entire Naviance scope and sequence: a 7th grade interest inventory, an 8th grade plan, a four-year plan in 9th grade, and all	Maintain 100% of general education incoming 9th grade students who complete a four-year plan in Naviance (Class of 2023) 75% of general education students will complete the entire Naviance scope and sequence: a 7th grade interest inventory, an 8th grade plan, a four-year plan in 9th grade, and all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			of the assessments and activities assigned each year per program.	of the assessments and activities assigned each year per program.
HS Grad Requirement of minimum 3 years of Math for Class of 2019 (Infinite Campus, Hart District SIS)	3315 graduates had 3 or more years of Math in 2015-16 (90%)	Increase to 95% the number grads completing 3 or more years of Math	100% of graduates will complete a minimum of three years of Math (District Graduation requirement for Class of 2019)	100% of graduates will complete a minimum of three years of Math (District Graduation requirement for Class of 2020)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1
High School Guidance Counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students.

3.1
High School Guidance Counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students.

3.1
High School Guidance Counselors monitor and ensure college and career preparedness of all students to maintain or increase high graduation rate for all students, including English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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, and 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.

2018-19 Actions/Services

3.2
Provide ongoing support of Naviance and monitoring of data analysis to support college and career readiness.

2019-20 Actions/Services

3.2
Provide ongoing support of Naviance and monitoring of data analysis to support college and career readiness.

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.3
(Updated language)
Provide access to extended learning beyond the school day through Regional Occupation Program

2018-19 Actions/Services

3.3
Provide access to extended learning beyond the school day through Regional Occupation Program / Career Technical Education Program

2019-20 Actions/Services

3.3
Provide access to extended learning beyond the school day through Regional Occupation Program / Career Technical Education Program

Budgeted Expenditures

Year	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	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students
Amount	\$370,325	\$370,325	\$370,325
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$481,922	\$481,922	\$481,922
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$299,690	\$299,690	\$299,690
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.4
Evaluate, update and revise Career Technical Education curricula to meet the

2018-19 Actions/Services

3.4
Evaluate, update and revise Career Technical Education curricula to meet the

2019-20 Actions/Services

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.

California Career Technical Education Model Curriculum standards.
Complete additional 25% of curriculum review and standards integration (75% of work complete)

California Career Technical Education Model Curriculum standards.
Complete additional 25% of curriculum review and standards integration (100% of work complete)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	One-time grant funds	Additional grant funded expenditures TBD based on remaining balances.	Additional grant funded expenditures TBD based on remaining balances.
Amount	\$88,695		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$2,000		
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$15,895		
Source	Other		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$290,701		
Source	Other		
Budget Reference	4000-4999: Books And Supplies		

Amount	\$2,649,698		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5
Operate and align Career Pathways at each district comprehensive high school

2018-19 Actions/Services

3.5
Operate and align Career Pathways at each district comprehensive high school

2019-20 Actions/Services

3.5
Operate and align Career Pathways at each district comprehensive high school

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6
Integrate academics and Career Technical Education through collaborative and standards-aligned projects and curriculum.

2018-19 Actions/Services

3.6
Integrate academics and Career Technical Education through collaborative and standards-aligned projects and curriculum.

2019-20 Actions/Services

3.6
Integrate academics and Career Technical Education through collaborative and standards-aligned projects and curriculum.

Budgeted Expenditures

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

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 socioeconomically disadvantaged students and foster youth.

2018-19 Actions/Services

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 socioeconomically disadvantaged students and foster youth.

2019-20 Actions/Services

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 socioeconomically disadvantaged students and foster youth.

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.8
Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops

2018-19 Actions/Services

3.8
Ensure AP teachers are appropriately trained to provide high quality instruction in AP classes by supporting AP teacher training and workshops

2019-20 Actions/Services

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

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

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

All

Location(s):

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

Specific Schools: Canyon, Golden Valley, Hart, Saugus, Valencia, West Ranch, and Bowman
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.9
Sustain college / career coaches at all comprehensive high schools and Bowman

2018-19 Actions/Services

3,9
Sustain college / career coaches at all comprehensive high schools and Bowman

2019-20 Actions/Services

3.9
Sustain college / career coaches at all comprehensive high schools and Bowman

Budgeted Expenditures

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

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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
Attendance Rate (CDE annual report for Attendance)	Attendance Rate is 95.7%	Maintain overall attendance rate at 95% or higher.	Maintain overall attendance rate at 95% or higher.	Maintain overall attendance rate at 95% or higher.
Chronic Absenteeism (CDE annual report for chronic absenteeism)	2015-16 = 8.7% (1970 students) 2016-17 = 8.65% (1936 students)	Reduce chronic absenteeism by 2% from 2015-16 school year (1970 - 38 = 1932 students)	Reduce chronic absenteeism by 1% from 2017-18 school year (1913 students)	Reduce chronic absenteeism by 1% from 2018-19 school year (1894 students)
Suspension Rate (Infinite Campus, Hart District SIS)	Spring 2016-17 Overall = 1.8% (402 students)	Decrease number of ALL student suspensions by 10 students from 2016-17	Decrease number of student suspensions by 5 students from 2017-18	Decrease number of student suspensions by 5 students from 2018-19
Number of students expelled	2016-17 Overall = 46 students EL = 5 SED = 8 SpEd = 5	Decrease total number of expulsions by 10% from 2016-17 school year (= 41 total)	Decrease total number of expulsions by 3% from 2017-18 (39 total)	Decrease total number of expulsions by 2% from 2018-19 (36 total)
Connectivity to School (CA Healthy Kids Survey / Biennial Report)	(Healthy Kids Survey 2015-16) 7th - 51% 9th - 44% 11th - 43%	Increase by 5% at each stated grade level the percentage of students reporting high connectivity to school (Healthy Kids Survey)	Increase by 2% at each grade level the percentage of students reporting high connectivity to school 7th - 58% 9th - 51% 11th - 50%	Increase by 2% at each grade level the percentage of students reporting high connectivity to school 7th - 60% 9th - 53% 11th - 52%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Percentage of parent responses "strongly agree" to "I feel welcome and heard by my child's school administration" (WASC surveys / School Climate Surveys)	76% of parents responded "strongly agree" to being heard at school (Spring 2017)	Increase to 78% parents' response "strongly agree" to being heard/give input (Spring 2018)	Increase to 80% parents' response "strongly agree" to feeling welcome and heard at school (Spring 2019)	Increase to 82% parents' response "strongly agree" to feeling welcome and heard at school (Spring 2020)

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

4.1
Assist school sites with identifying, supporting, and providing resources for Socioeconomically Disadvantaged students, Homeless and Foster Youth.

4.1
Assist school sites with identifying, supporting, and providing resources for Socioeconomically Disadvantaged students, Homeless and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Support special services provided by the Child and Welfare Attendance Program (Specialist I (1), three (3) school site social workers, the Director of Student Services (0.3 FTE), an 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	Support special services provided by the Child and Welfare Attendance Program. Fund teams including (1) Specialist I, (4) Social Workers, the Director of Student Services (0.3 FTE), and an Administrative Assistant (0.3 FTE) to ensure that foster youth and students from low-income and homeless families have books, school supplies, clothing, shoes, food, personal hygiene products, tutoring services, transit TAP cards for free public transportation, and access to all programs and opportunities afforded to all students.	Support special services provided by the Child and Welfare Attendance Program. Fund teams including (1) Specialist I, (4) Social Workers, the Director of Student Services (0.3 FTE), and an Administrative Assistant (0.3 FTE) to ensure that foster youth and students from low-income and homeless families have books, school supplies, clothing, shoes, food, personal hygiene products, tutoring services, transit TAP cards for free public transportation, and access to all programs and opportunities afforded to all students.
Amount	\$314,272	\$366,637	\$372,137
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$80,277	\$80,202	\$81,405
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$167,499	\$186,691	\$205,360
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

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

Specific Schools: Canyon, Golden Valley, Hart, Valencia, Bowman, Sequoia

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Budget Reference	Supplemental Counselor Support for School Sites (6 FTE)	Supplemental Counselor Support for School Sites (6 FTE)	Supplemental Counselor Support for School Sites (6 FTE)
Amount	\$501,007	\$625,108	\$634,485
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$179,003	\$248,330	\$270,680
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.3
(former 4.4)
Expand LINK mentor programs

2018-19 Actions/Services

4.3
Expand LINK mentor programs

2019-20 Actions/Services

4.3
Expand LINK mentor programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".	Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4
(former 2.9)
Sustain Behavior Analyst and Behavior Intervention Assistants to support SpEd students in the classroom

2018-19 Actions/Services

4.4
Sustain Behavior Analyst and Behavior Intervention Assistants to support SpEd students in the classroom

2019-20 Actions/Services

4.4
Sustain Behavior Analyst and Behavior Intervention Assistants to support SpEd students in the classroom

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Behavior Analyst and Behavior Instructional Assistants base salary and benefits	Behavior Analyst and Behavior Instructional Assistants base salary and benefits	Behavior Analyst and Behavior Instructional Assistants base salary and benefits
Amount	\$86,632	\$87,931	\$89,250
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$295,893	\$288,208	\$292,531
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$186,178	\$206,066	\$226,673
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.5
(former 6.3)
Provide translation services for oral and written communication for district and school site meetings, materials and correspondence

2018-19 Actions/Services

4.5
Provide translation services for oral and written communication for district and school site meetings, materials and correspondence

2019-20 Actions/Services

4.5
Provide translation services for oral and written communication for district and school site meetings, materials and correspondence

Budgeted Expenditures

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

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.6
(former 6.2)
Provide support for parent meetings at school site and district levels

2018-19 Actions/Services

4.6
Provide support for parent meetings at school site and district levels

2019-20 Actions/Services

4.6
Provide support for parent meetings at school site and district levels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation	Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation, and support from school staff	Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation, and support from school staff
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

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

Specific Schools: Golden Valley, La Mesa, Canyon, Sierra Vista, Hart, Placerita

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.7
(former 6.4)
Support East Side Parent Resource Center

2018-19 Actions/Services

4.7
Support East and West Side Parent Resource Centers

2019-20 Actions/Services

4.7
Support East and West Side Parent Resource Centers

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.8
Increase parent engagement in the area of college and career readiness by

2018-19 Actions/Services

4.8
Increase parent engagement in the area of college and career readiness by

2019-20 Actions/Services

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

providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair

providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6	Cost reflected in funding to support parent meetings in Goal 4, Actions 4.5 and 4.6	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: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$9,684,481

Percentage to Increase or Improve Services

2.1%

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 \$9,684,481 in supplemental grant funds and (\$0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2018-2019. The District plans to expend \$10,985,138 on services for unduplicated pupils. This expenditure level fully covers the percentage increase (2.1%) required per the proportionality calculations specified in the State Board of Education-adopted LCAP and LCFF regulations.

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 and homeless students, English Learners, and foster youth), and providing extra training for teachers. The percentage of unduplicated pupils in 2018-19 is projected to be 28.9% including 8 of the District's 16 school sites with student populations of more than 40 percent from low income families: Bowman Continuation High School (53.01%), Golden Valley High School (52.53%), Sequoia (52.0%), La Mesa Junior High School (49.07%), Placerita Junior High School (46.1%), Sierra Vista Junior High School (45.24%), Canyon High School (42.45%), and Hart High School (40%). All eight of those schools are projected to receive additional federal support through the allocation of Title 1 funds that will be used to implement additional support services and improve programs for students from low income households, homeless and foster youth through specific actions listed in their respective school-wide Single Plan for School Achievement (SPSA). Details of those expenditures will be described in the federal LCAP addendum.

The district goals for 2018-19 provide focused academic support to meet the needs of our most fragile learners who will benefit from both the quantity and quality of increased services provided by 17 of the 34 actions in the plan.

The actions and services listed here are the most effective means to accomplish the goals within the eight priority areas on behalf of the unduplicated population because these services directly increase the support needed for English Learners, Socioeconomically

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).

Disadvantaged and Homeless students, and Foster Youth, giving them the same access and opportunities for success as all students in the District. English Learners clearly have a language barrier, often hindering their comprehension and performance abilities in academically rigorous content subjects. Increased services, such as direct assistance from Bilingual Instructional Assistance in their classes, translated materials first language support for parents, and designated support classes will provide the improved quality of educational services for ELs to access the same requirements to be successful as all students. Socioeconomically Disadvantaged and Homeless students, and Foster Youth have challenging obstacles within their home lives lacking resources that students from more affluent families possess. Increased services, such as access to technology within the school day, intervention for academic support, reduced or no-cost AP exams, access to crisis counselors, and mentoring programs will provide resources and services for these students to access all components of their education, and be better prepared for college and career success after graduation.

Intervention classes in English and Math provide options for academic support to the unduplicated student population and add parallel support during the school day as well as before and after school to best fit the needs of all students. This provides an increase in services from last year when support was limited to within the school day only. Many English learners could not accommodate this into their daily schedule because of the limited number of classes a student can take in one school day. EL students' schedules already have other electives as well as a designated language class, and the daily schedules of many foster youth include remedial classes in order to make up lacking credits. Many students with the need for math support were unable to receive such limited intervention.

The support of the PAR consulting teachers and increased teacher training for teachers with high EL, SWD, SED, HL, and FY student populations focuses specifically on current instructional strategies to meet the needs of at-risk students. To enhance instruction and to improve student learning outcomes, instructional coaches and professional development teams of teachers provide ongoing learning opportunities as well as in-classroom support for teachers of English Learners, low income & homeless students, foster youth, and students with disabilities.

Parents of English Learners are additionally supported by communication in both writing and speaking in their home language, facilitating their attendance at site and district meetings by providing child care and snacks, and providing community resources through on-site parent resource centers, thereby positively affecting the success of their students. Bilingual Instructional Assistants, translation services, and additional personnel provide program oversight and support specific to the needs of English Learners who are new to this country as well as Long-Term English Learners (LTELs). Designated EL classes specific to LTELs are supported by smaller class size and additional staff.

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).

Foster youth, homeless students, and socioeconomically disadvantaged students receive additional support from the Director of Student Services, Director of Special Programs, at-risk intervention counselors, school site social workers, and Child Welfare and Attendance Specialists who are equipped with the experience and resources to assist with students' individual and family needs before, during and after school.

Research has shown that these types of direct services specifically address the needs most common to families and students who are English Learners, socioeconomically disadvantaged and homeless students, and foster youth, and remove barriers to education unique to these populations of students. While the supplemental services identified here are principally directed toward the needs of the students identified in the unduplicated count, some of the actions additionally benefit all students, including items such as beginning and veteran teacher support and training, parallel support classes, before and after school academic assistance and intervention, additional supplemental counseling support, college and career preparation, access to technology, and an increased focus on child welfare and parent assistance.

Actions and services directly affecting unduplicated pupils in 2018-19 include:

1.2 EL teachers provide integrated language instruction to ELs and LTELs - (English Learners)

Six schools in the District with the highest number of English Learners are supported with additional teachers specifically for Integrated and Designated English Language support above the regular FTE. Providing additional teachers allows for smaller class sizes, individualized instruction, team teaching in Achieve classes, and protected parallel support for language instruction and core academic content support.

1.7 New / Veteran Teacher PAR support with ELD focus - (English Learners)

New teachers and veterans within the PAR program receive additional professional learning opportunities and individual coaching on how to best support English Learners in all content areas.

1.8 CTCL Authorization for Teachers - (English Learners)

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).

Teachers who do not possess the required CTEL authorization are given support for completing coursework towards acquiring this certification.

2.1 Targeted Intervention (ELA / Math) within the school day and after school - (English Learners, Low Income, Foster Youth)

Students from all unduplicated categories are provided with the opportunity to take parallel support classes in English and/or Math, as well as after school intervention opportunities to best fit their schedule and needs.

2.2 Designated ELA classes for ELs / LTELs - (English Learners)

All English Learners and Long Term English Learners are placed in designated language support classes for protected time to acquire English language proficiency, literacy skills, and comprehension of core academic content. Six schools in the District with the highest number of English Learners are supported with additional teachers specifically for Integrated and Designated English Language support above the regular FTE. Providing additional teachers allows for smaller class sizes, individualized instruction, team teaching in Achieve classes, online language computer support programs, and protected parallel support for language instruction and core academic content support.

2.3 ELD Program Specialist and EL Coordinators for District ELD Program - (English Learners)

The District's English Language Development program is supported by a full-time ELD Program Specialist and EL Coordinators on each school site under the guidance of the Director of Special Programs.

2.4 Bilingual Instructional Assistants - (English Learners)

All sites utilize BIAs in classrooms for primary language support directly for English Learners to translate and comprehend core academic content while simultaneously developing English language proficiency.

2.5 Teacher training in ELA / ELD framework - (English Learners)

All teachers on all school sites have been trained in the new State ELD framework and how to best address the language needs for EL students within their content and subject area.

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).

2.6 Sustain three Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA) and two Curriculum Development Specialists (Math and Science) - (English Learners, Low Income, Foster Youth)

Curriculum Specialists and TOSAs have focused on specifically addressing the needs of English Learners in all content areas. Curriculum Specialists are writing specific language goals into all lessons, and TOSAs are addressing best practices for instructional strategies for increased academic improvement (especially for EL students and students identified in underperforming subgroups) to implement district-wide with their work with teachers, departments, and professional development workshops.

2.8 Professional Development Teams - (English Learners, Low Income, Foster Youth)

Professional development teams of teacher leaders on all school sites conduct lesson studies and share best practices and strategies for providing equal access to the required curriculum for unduplicated pupils and closing the achievement gap between significant subgroups of students.

2.11 Instructional Coaches - (English Learners, Low Income, Foster Youth)

Instructional coaches on all school sites supervise and coordinate lesson studies, teach academic workshops, and provide professional learning opportunities for all teachers to improve the quality of instruction for English learners, socioeconomically disadvantaged students, and foster youth in order to provide equal access to all educational programs and core academic content mastery to close the achievement gap.

3.7 Increase the number of unduplicated students who take AP exams - (English Learners, Low Income, Foster Youth)

Students in all unduplicated categories receive reduced (or zero) cost on AP exam fees.

4.1 Supports for Foster Youth / Homeless through Social Workers, CWA Specialist, and Director of Student Services - (Foster Youth)

Five social workers and one Child Welfare & Attendance specialist work directly with Foster Youth and Homeless students and their families to provide basic fundamental needs as well as equal access to all programs and services afforded to all students in the District regardless of household income, removing barriers to their education.

4.2 Additional counselors for crisis intervention for at-risk students - (English Learners, Low Income, Foster Youth)

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).

Crisis intervention counselors provide additional, individualized support for students in unduplicated categories as a critical resource for social, emotional, and mental support within the school day.

4.3 LINK mentoring program - (English Learners, Low Income, Foster Youth)

The LINK mentoring program is expanding to assist all schools in creating healthy, partnerships between teacher leaders, high school mentors, and at-risk junior high students from all unduplicated categories to provide role models for success, and build appropriate relationships for increasing students' connectedness to school.

4.5 Translation Services - (English Learners)

Oral and written communication through translation services are provided for school-based and District meetings and events.

4.6 Support for parent meetings - (English Learners, Low Income)

Translation services, child care, and food or snacks are provided for evening and/or weekend meetings to increase parent involvement, support family needs, and overcome obstacles to supporting their student's academic success.

4.7 Support for Parent Resource Centers on both sides of the District's residency areas - (English Learners, Low Income, Foster Youth)

Because of the success of the Parent Resource Center on the west side town, additional support will be provided for creating PRCs on both sides of town to meet the needs of unduplicated families across the entire District.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$8,651,794

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).

In 2017-18, the District projected to receive \$8,651,794 in supplemental grant funds (\$0 in concentration grant funds) under the Local Control Funding Formula (LCFF), and planned to spend \$10,213,603 on services for unduplicated pupils. This expenditure level fully covered the percentage increase (4.87%) required per the proportionality calculations specified in the State Board of Education-adopted LCAP and LCFF regulations.

In an effort to ensure success for all students and to meet the District's identified goals, the 2017-18 LCAP supported the needs of all students by increasing services for unduplicated students (low-income and homeless students, English Learners, and foster youth), and providing extra training for teachers. While the percentage of unduplicated pupils in the previous year 2016-17 was 24.4%, three 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%), Hart High School (34.40%), and Sierra Vista Junior High School (28.85%). All five of those schools received additional federal support through the allocation of Title 1 funds that were used to implement additional support services and improve programs for students from low income households, homeless and foster youth through specific actions listed in their respective school-wide Single Plan for School Achievement (SPSA).

In all areas of service, the goals provide focused academic support to meet the needs of our most fragile learners who will benefit from both the quantity and quality of increased services provided by 15 of the 34 actions in the plan. These actions were considered to be the most effective means to accomplish the goals within the eight priority areas on behalf of the unduplicated population because the services increased the support needed for English Learners, Socioeconomically Disadvantaged and Homeless students, and Foster Youth to have the same access and opportunities for success as all students in the District. Those increased or improved services identified as LEA-wide or schoolwide in actions 1.7, 2.5, 2.8, and 4.6 were top priority concerns.

Intervention classes in English and Math were limited to the unduplicated student population count and added parallel academic support during the school day. Smaller class sizes provided more individual attention and greater focus. The support of the PAR

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).

consulting teachers and increased teacher training for teachers with high EL, SWD, SED, HL, and FY student populations focused specifically on current instructional strategies to meet the needs of at-risk students. To enhance instruction and to improve student learning outcomes, instructional coaches and professional development teams of teachers provided ongoing learning opportunities as well as in-classroom support for teachers of English Learners. Parents of English Learners, foster youth, and socioeconomically disadvantaged students were supported by communicating in their home language, facilitating their attendance at site and district meetings by providing child care and snacks, and providing community resources through on-site parent resource centers, thereby positively affecting the success of their students.

Foster youth, homeless students, and socioeconomically disadvantaged students received additional support from the Director of Student Services, Director of Special Programs, at-risk intervention counselors, school site social workers, and Child Welfare and Attendance Specialists who were equipped with extra time, the experience and resources to assist with students' needs before, during and after school. Bilingual Instructional Assistants, translation services, program oversight, and additional personnel provided support specific to the needs of English Learners who were new to this country as well as Long-Term English Learners (LTELs). Designated EL classes specific to LTELs were supported by smaller class size and additional staff.

Research has shown that these types of services specifically address the needs most common to families and students who are English Learners, socioeconomically disadvantaged and homeless students, and foster youth. While the supplemental services identified were principally directed toward the needs of the students identified in the unduplicated count, some of the actions additionally benefited all students, including items such as beginning and veteran teacher support and training, additional supplemental counseling support, college and career preparation, access to technology, and an increased focus on child welfare and parent assistance.

Actions and services directly affecting unduplicated pupils in 2017-18 (reflected in chart form) included:

1.2 EL teachers provide instruction to ELs and LTELs - (English Learners)

1.7 New / Veteran Teacher PAR support with EL focus - (English Learners)

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).

1.8 CTET Authorization - (English Learners)

2.1 Targeted Intervention (ELA / Math) within the school day - (English Learners, Low Income, Foster Youth)

2.2 Support Designated ELA classes for ELs / LTELs - (English Learners)

2.3 ELD TOSA and 14 EL Coordinators for District ELD Program - (English Learners)

2.4 Bilingual Instructional Assistants - (English Learners)

2.5 Teacher training in ELA / ELD framework - (English Learners)

2.8 Instructional Coaches and PD Teams - (English Learners, Low Income, Foster Youth)

3.7 Increase the number of unduplicated students who take AP exams - (English Learners, Low Income, Foster Youth)

4.1 Additional supports for Foster Youth / Homeless - (Foster Youth)
(CWA specialists and assistant, Director of Student Services)

4.2 Additional counselors for Crisis intervention for At-Risk students - (English Learners, Low Income, Foster Youth)

4.5 Translation Services - oral and written communication - (English Learners)

4.6 Support for parent meetings - translation, child care - (English Learners)

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).

4.7 Support for Parent Resource Center at GVHS - (English Learners, Low Income, Foster Youth)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	134,772,889.00	130,902,639.00	134,772,889.00	134,763,835.00	141,305,114.00	410,841,838.00
	0.00	0.00	0.00	0.00	500.00	500.00
Base	119,256,273.00	114,036,741.00	119,256,273.00	121,613,885.00	127,627,706.00	368,497,864.00
Lottery	1,070,000.00	1,274,382.00	1,070,000.00	939,500.00	939,500.00	2,949,000.00
Other	3,417,581.00	4,205,835.00	3,417,581.00	192,790.00	192,790.00	3,803,161.00
Special Education	568,703.00	544,062.00	568,703.00	582,205.00	608,454.00	1,759,362.00
Supplemental	10,213,603.00	10,758,513.00	10,213,603.00	10,985,138.00	11,496,373.00	32,695,114.00
Title II	246,729.00	83,106.00	246,729.00	439,317.00	428,791.00	1,114,837.00
Title III	0.00	0.00	0.00	11,000.00	11,000.00	22,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	134,772,889.00	130,902,639.00	134,772,889.00	134,763,835.00	141,305,114.00	410,841,838.00
	0.00	0.00	1,267,138.00	0.00	0.00	1,267,138.00
1000-1999: Certificated Personnel Salaries	84,139,235.00	81,044,504.00	84,139,235.00	85,665,376.00	86,913,614.00	256,718,225.00
2000-2999: Classified Personnel Salaries	4,745,185.00	3,864,356.00	4,745,185.00	4,794,121.00	4,858,804.00	14,398,110.00
3000-3999: Employee Benefits	32,170,743.00	30,357,112.00	32,170,743.00	33,880,717.00	36,845,331.00	102,896,791.00
4000-4999: Books And Supplies	6,793,561.00	9,908,216.00	6,793,561.00	7,514,763.00	7,803,075.00	22,111,399.00
5000-5999: Services And Other Operating Expenditures	6,271,067.00	4,306,074.00	5,003,929.00	2,313,290.00	4,284,290.00	11,601,509.00
6000-6999: Capital Outlay	123,512.00	892,791.00	123,512.00	75,000.00	75,000.00	273,512.00
7000-7439: Other Outgo	529,586.00	529,586.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	134,772,889.0 0	130,902,639.0 0	134,772,889.0 0	134,763,835.0 0	141,305,114.0 0	410,841,838.0 0
	Base	0.00	0.00	1,267,138.00	0.00	0.00	1,267,138.00
1000-1999: Certificated Personnel Salaries	Base	79,603,008.00	76,307,497.00	79,603,008.00	81,031,574.00	82,235,017.00	242,869,599.0 0
1000-1999: Certificated Personnel Salaries	Other	88,695.00	303,793.00	88,695.00	0.00	0.00	88,695.00
1000-1999: Certificated Personnel Salaries	Special Education	86,632.00	75,423.00	86,632.00	87,931.00	89,250.00	263,813.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,185,088.00	4,294,459.00	4,185,088.00	4,243,449.00	4,302,689.00	12,731,226.00
1000-1999: Certificated Personnel Salaries	Title II	175,812.00	63,332.00	175,812.00	302,422.00	286,658.00	764,892.00
2000-2999: Classified Personnel Salaries	Base	3,604,399.00	2,537,825.00	3,604,399.00	3,651,236.00	3,698,776.00	10,954,411.00
2000-2999: Classified Personnel Salaries	Other	2,000.00	195,058.00	2,000.00	0.00	0.00	2,000.00
2000-2999: Classified Personnel Salaries	Special Education	295,893.00	281,306.00	295,893.00	288,208.00	292,531.00	876,632.00
2000-2999: Classified Personnel Salaries	Supplemental	842,893.00	850,167.00	842,893.00	854,677.00	867,497.00	2,565,067.00
3000-3999: Employee Benefits	Base	30,094,791.00	28,150,928.00	30,094,791.00	31,528,075.00	34,272,913.00	95,895,779.00
3000-3999: Employee Benefits	Other	15,895.00	128,805.00	15,895.00	0.00	0.00	15,895.00
3000-3999: Employee Benefits	Special Education	186,178.00	187,333.00	186,178.00	206,066.00	226,673.00	618,917.00
3000-3999: Employee Benefits	Supplemental	1,802,962.00	1,870,272.00	1,802,962.00	2,009,681.00	2,203,612.00	6,016,255.00
3000-3999: Employee Benefits	Title II	70,917.00	19,774.00	70,917.00	136,895.00	142,133.00	349,945.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	500.00	500.00
4000-4999: Books And Supplies	Base	2,122,200.00	2,644,712.00	2,122,200.00	2,762,432.00	2,805,000.00	7,689,632.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	1,010,000.00	1,243,658.00	1,010,000.00	909,500.00	909,500.00	2,829,000.00
4000-4999: Books And Supplies	Other	350,701.00	2,395,726.00	350,701.00	60,000.00	60,000.00	470,701.00
4000-4999: Books And Supplies	Supplemental	3,310,660.00	3,624,120.00	3,310,660.00	3,782,831.00	4,028,075.00	11,121,566.00
5000-5999: Services And Other Operating Expenditures	Base	3,282,289.00	3,795,600.00	2,015,151.00	2,045,000.00	4,016,000.00	8,076,151.00
5000-5999: Services And Other Operating Expenditures	Lottery	60,000.00	30,724.00	60,000.00	30,000.00	30,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Other	2,856,778.00	360,255.00	2,856,778.00	132,790.00	132,790.00	3,122,358.00
5000-5999: Services And Other Operating Expenditures	Supplemental	72,000.00	119,495.00	72,000.00	94,500.00	94,500.00	261,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	11,000.00	11,000.00	22,000.00
6000-6999: Capital Outlay	Base	20,000.00	70,593.00	20,000.00	75,000.00	75,000.00	170,000.00
6000-6999: Capital Outlay	Other	103,512.00	822,198.00	103,512.00	0.00	0.00	103,512.00
7000-7439: Other Outgo	Base	529,586.00	529,586.00	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 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	125,109,046.00	120,308,835.00	125,109,046.00	127,738,734.00	134,133,334.00	386,981,114.00
Goal 2	3,221,326.00	2,935,550.00	3,221,326.00	3,425,451.00	3,488,782.00	10,135,559.00
Goal 3	4,591,006.00	5,621,445.00	4,591,006.00	1,469,727.00	1,469,727.00	7,530,460.00
Goal 4	1,851,511.00	2,036,809.00	1,851,511.00	2,129,923.00	2,213,271.00	6,194,705.00
Goal 5			0.00	0.00	0.00	0.00

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