

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: William S. Hart Union High School District

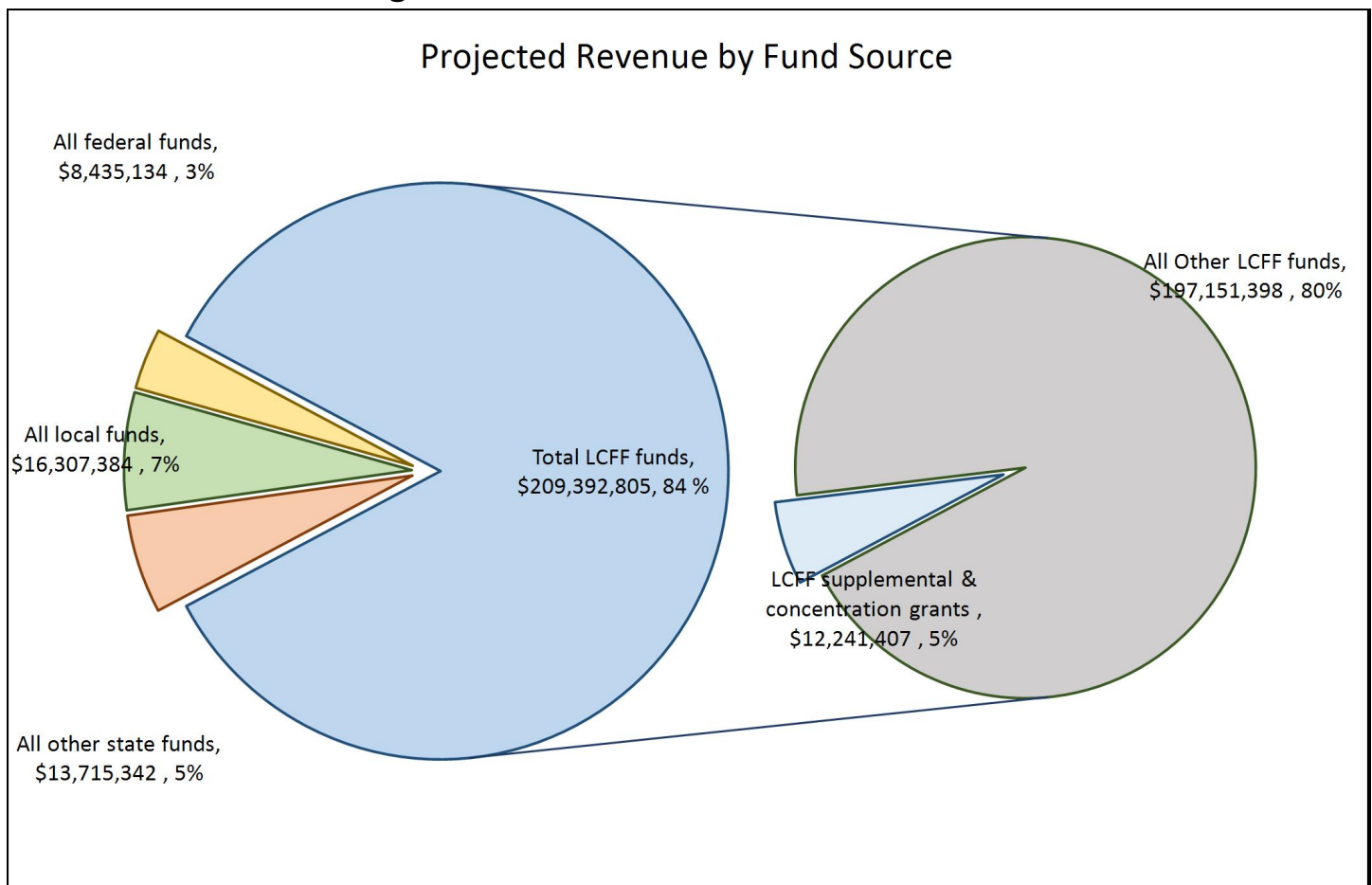
CDS Code: 19-65136-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jan Daisher, Director of Special Programs

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

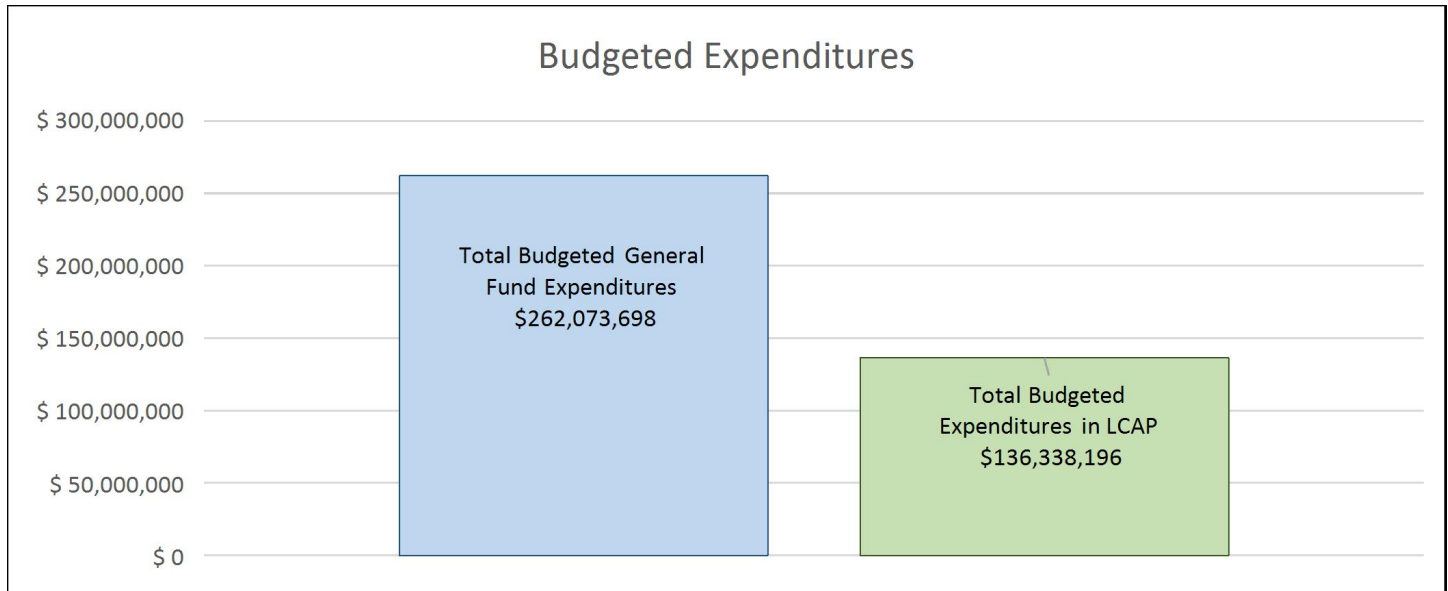


This chart shows the total general purpose revenue William S. Hart Union High School District expects to receive in the coming year from all sources.

The total revenue projected for William S. Hart Union High School District is \$247,850,665, of which \$209,392,805 is Local Control Funding Formula (LCFF), \$13,715,342 is other state funds, \$16,307,384 is local funds, and \$8,435,134 is federal funds. Of the \$209,392,805 in LCFF Funds, \$12,241,407 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much William S. Hart Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

William S. Hart Union High School District plans to spend \$262,073,698 for the 2019-20 school year. Of that amount, \$136,338,196 is tied to actions/services in the LCAP and \$125,735,502 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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 (except for specific action listed in 2.6)

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, William S. Hart Union High School District is projecting it will receive \$12,241,407 based on the enrollment of foster youth, English learner, and low-income students. William S. Hart Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, William S. Hart Union High School District plans to spend \$12,710,365 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Focusing the training of new teachers, new administrators, and veteran teachers within the CEPA program on how to best support English Learners, Students with Disabilities, Low Income, Homeless, Foster Youth in all content areas. Professional development topics will address the effects of poverty on students, trauma-informed practices, language objectives, inclusion and integrated course settings.

Parallel support classes within the regular school day are created for high needs students in English and/or Math, as well as after school intervention opportunities to best fit their schedule and needs.

Supporting the District's English Language Development program with by a full-time ELD Program Specialist and EL Coordinators on each school site.

Funding EL teachers provide integrated language instruction to English Learner students. Designated language support classes for English Learners with protected time to acquire English language proficiency, literacy skills, and comprehension of core academic content. Utilizing the iLit EL supplemental curriculum program to build English language basic and remedial skills for EL students in Achieve designated support classes.

Providing Bilingual Instructional Assistants on all school sites for primary language support to translate core academic content for English Learner students while simultaneously developing English language proficiency.

Requiring the CTEL authorization for teachers who have not completed coursework for teaching English Learners.

Providing curriculum specialists and Teachers on Special Assignment to help teachers specifically address the needs of English Learners, Students with Disabilities, Foster Youth, Homeless, and students from Low Income families.

Professional development teams on all school sites conduct trainings and workshops, 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.

Teachers collaborate and plan together, attend conferences, and implement best practices for integrated language development, inclusion for students with disabilities, and strategies for supporting foster youth and socioeconomically disadvantaged students ensuring equity, relevancy, and equal access for all students.

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.

Purchasing new mobile devices for student use at all school sites.

Socioeconomically disadvantaged students receive reduced cost on AP exam fees.

Social workers provide direct services for 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.

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.

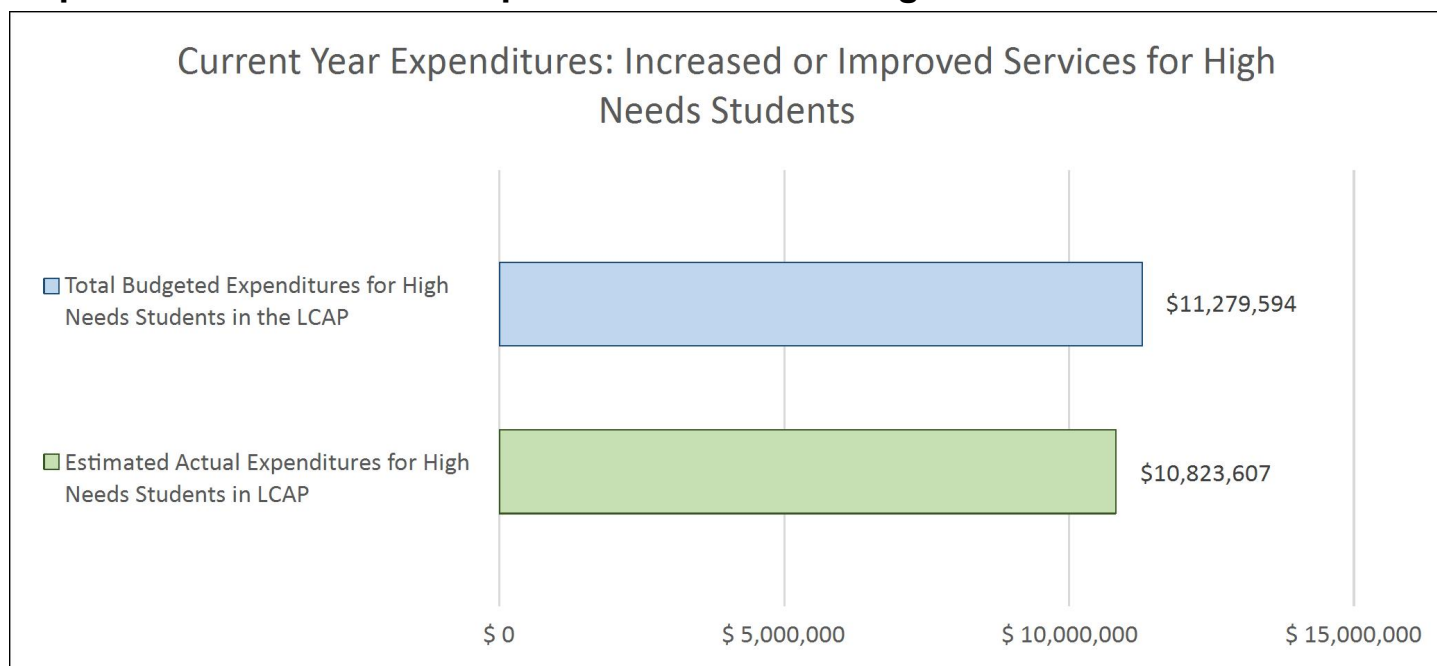
The LINK mentoring program helps high needs students develop healthy relationships between teacher leaders, high school mentors, and at-risk junior high students by providing role models for success, and increasing students' connectedness to school.

Oral and written communication through translation services are provided for school-based and District meetings and events. 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.

Additional parent resource centers are being created to provide student and parent support and meet the needs of families across the entire District.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what William S. Hart Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what William S. Hart Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, William S. Hart Union High School District's LCAP budgeted \$11,279,594 for planned actions to increase or improve services for high needs students. William S. Hart Union High School District estimates that it will actually spend \$10,823,607 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-455,987 had the following impact on William S. Hart Union High School District's ability to increase or improve services for high needs students:

1.6 New textbook purchases did not reach projected budget due to Government book adoption being postponed until a final decision is made next year.

1.8 The budget allocated \$4,000 for teachers to acquire CTEL authorization. However, those who accomplished this activity, did so on their own through their preferred method of University coursework and exams without the assistance of District funds.

1.10 Science teachers continue to collaborate to review, discuss, and revise curriculum; however, they are under budget for the amount of funds allocated.

1.11 The expenditures for the replacement of staff mobile devices are less than budgeted as the number of devices to be replaced is less this year than in previous years.

1.13 The budget for increasing and replacing student Chromebooks will increase to \$4,000,000 for the next school year due to rising costs of devices, and remain at that level until a change is recommended.

2.1 Intervention costs were less than budgeted. Several sites chose to use extra 1/6th daily assignments providing parallel support English and math classes, whereas more sites opted for after school tutoring opportunities for students to practice and develop remedial skills in math and English at multiple school sites. The after school model is less costly than the extra 1/6th parallel support classes.

2.2 With an increase in English Learner students annually, the actual FTE costs for additional teachers of English Learners increased to provide extra support for students' language and learning needs.

2.3 EL Coordinator stipends increased from 4 to 6 at \$2,284 and decreased from 9 to 7 at \$1,142 with the changing number of EL students across the district. The ELD Program Specialist salary was higher than the original EL TOSA position that it replaced when it was revised in Spring 2018 to more accurately describe the administrative duties required for coordinating all EL services for the district.

2.6 Salaries for TOSAs were adjusted. Originally, three TOSA salaries were accidentally designated as Title 2 expenses. Upon further review, salary for one TOSA position was moved out of Title 2 back to a Supplemental funding source with the focus placed on providing professional development on intentional strategies for supporting struggling learners as originally intended.

2.7 The District is in year 6 of Common Core State Standards Implementation. So teams of teacher leaders to develop CCSS curriculum is not as great as in previous years. Collaboration still occurs, but content team leaders are not needed in the same volume as before.

2.9 The cost of supplying all schools with NGSS Chemistry and Physics supplies was significantly more than anticipated. In writing our own NGSS curriculum for all required Science subjects, actual expenditures in this category were higher than anticipated.

2.10 After school workshops were refined and focused on more subject-specific topics and focused on intentional strategies for significant subgroups of students rather than generally addressing all teachers in a broad range of topics. Consequently, we held less workshops than anticipated, yet they were more focused and specific to addressing critical needs.

4.2 An additional counselor was hired to support at-risk students on one of the Junior High Schools with the highest number of unduplicated pupils

4.3 The LINK program was only held on two campuses this year. Other sites were unable to coordinate staffing. The District try to implement the program again next year on more sites.

4.4 The District added a new job classification entitled "Registered Behavior Technician" (RBT) for 7 out of 9 Behavior Intervention Assistants (BIA) who had already completed the required 40 hours of training and passed the competency exam. The expenditures will reflect the new job classification and the change in salary for the new positions. Increases are also based on additional mandatory state contributions.

4.7 As additional Parent Resource Centers open at more schools across the district, funding resources will need to be explored to keep them sustained over time. Currently, school sites have received significant community donations for the creation of PRCs in lieu of using district funds this year.

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

William S. Hart Union High School
District

Contact Name and Title

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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) (with the newest Castaic High School opening in August 2019), six junior high schools (grades 7-8), one continuation high 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 210,000 residents as of 2017. From 2000 to 2017, the White population has decreased from 71% to 68%, whereas the Hispanic population has increased from 20% to 30%. (worldpopulationreview.com)

Within the District's overall total enrollment of 22,661 students, 7.4% are English Learners, and 30.3% are socioeconomically disadvantaged students. Eight of the District's 17 school sites had an unduplicated socioeconomically disadvantaged student population of more than 40 percent in the 2018-19 school year, and therefore received Title 1 funds to support school-wide programs: Sequoia School (52%), Bowman Continuation High School (47%), Golden Valley High School (55%), La Mesa Junior High School (52%), Canyon High School (42%), Sierra Vista Junior High

School (47%), Placerita Junior High School (48%), and Hart High School (40%). This year, 377 students are designated Homeless and there are 79 Foster Youth currently enrolled. The District receives Title I, Title II, Title III, Title IV federal funding, and State funds through the Low Performing Students Block Grant and Comprehensive Support and Improvement.

The Special Education population continues to increase. For the 2018-19 school year, 985 students are designated as SpEd and receive individualized services on site within the school day. Of those students, 477 are both SpEd and English Learners (48%). The Departments of Special Programs, Student Services, and Career Technical Education continue to apply for additional supplemental grants annually to fund special projects and improves services for all students on all school sites.

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 five 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 second 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 (CCR) 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, an online college / career support program (Naviance) 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 to support English Language Learners (ELLs) 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 (now called CEPA) 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

Improve the effective use of technology for increasing student achievement

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 with designated language support classes

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 through effective teaching strategies

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 students completing a college / career plans

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
Increase the level of student wellness, social-emotional support, and available counseling resources

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 five of the six state indicators accessible on the Dashboard at this time and maintained in the sixth. The district scores on all six state indicators are above the State average for each and every category. Two schools received the California Distinguished School award (Rancho Pico Junior High School and Valencia High School), and the District was named the California Exemplary District for all of Los Angeles County. The status of the Hart District is very high or “blue” in the area of Graduation Rate. Graduation rate is very high at 95.8% maintaining this average with 1.5% improvement. The status of the Hart district is also high or “green” in Suspension Rate, College & Career Readiness, and Academic Progress in both English and in Mathematics for grades 7 and 8. English scores maintained a high rating at 50.2 points above standard, and maintained this score withing 2.7 points from last year. Math scores are at standard maintaining scores within 2.4 points from last year. The district suspension rate is low at only 1.8% and has maintained this same low status for three years. 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.

Fifteen of the sixteen schools in the district, all except the continuation high school, scored either very high (blue) or high (green) on academic progress in English Language Arts. Mathematics district-wide maintained its standard score from last year without a significant change, staying 36.4 points above the State average.

Students in grades 7, 8, and 11 on average district-wide scored 50.2 points above standard in English Language Arts maintaining a high level (green) indicator, which is 56.2 points above the State average. Academy of the Canyons showed the greatest growth with +11.7 points, followed by Rio Norte with +6.4 points, and La Mesa with +4.3 points over last year. Students with Disabilities improved in ELA at Hart by +19.2 points, and +3.2 points at both Placerita and Sierra Vista.

In Math, student scores met the State standard maintaining a high level (green) indicator, which is also 36.4 points above the State average. Academy of the Canyons showed the greatest growth with +22.2 points, followed by Golden Valley with +16.5 points, Valencia with +7.7 points, Rio Norte with +7.4 points, and La Mesa with +5 points. Students with Disabilities improved in Math at West Ranch by +3 points.

Title I services were implemented for eight 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 counseling services for our most needy students with severe emotional disabilities, and professional development for staff in trauma informed practices. 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 sixth year of implementation of the Common Core State Standards, and the second year of implementing the Next Generation Science Standards. Reading, Writing, Speaking & Listening anchor standards have been a district focus for literacy in all schools and in all subjects for four years. Also, for four years, all English teachers have participated in the development, administration, and analysis of district-wide writing performance tasks. Teachers from multiple schools collaborate twice a year to score common 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 supported by an ELA TOSA (Teacher on Special Assignment), a Math TOSA, and an ELD (English Language Development) Program Specialist who facilitate 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 and Math skills.

The district's overall Graduation Rate is very high (blue) at 95.8%. Seven subgroups showed an increase from last year, (including English Learners, Foster Youth, Students with Disabilities, and Socioeconomically Disadvantaged students), three maintained their high status, and only one (students of more than one race) showed a slight decline of 3.9% from last year's rate.

As this was the baseline year for the English Learner Progress indicator, English Learner (EL) students district-wide scored 5.9% higher than ELs across the State. 71.1% of EL students district-wide have moderately or well-developed English language proficiency skills. Developing the English language has been a focus area for professional development with the implementation of designated and integrated support for our English Language Learners. All of the schools in our district are continuing incorporate additional support classes into their master schedules to provide daily academic support for ELs and Long Term English Learners (LTELs) during the school day. First and second year English Language Learners are supported in Newcomer English language classes to develop their English proficiency. All ELs and LTELs are supported in designated Achieve classes to provide support for English language proficiency as well as 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 of 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.

Students with Disabilities are increasingly integrated into Inclusion Co-Teaching general education classes as appropriate with students' Individual Educational Plans and the availability within school sites' master schedules. Currently 8 schools have implemented 29 co-teaching classes, including an decreasing the number of Students with Disabilities enrolled in separate Special Education classes. Many teachers are trained in successful differentiated instruction and co-teaching practices, and more will receive additional training next summer and fall as the number of co-teaching sections goes up district-wide. By providing more Students with Disabilities with access to

the rigorous general education curriculum, students' scores on the CAASPP should continue to improve over time. 10 schools are currently planning to increase the total number of co-teaching sections to 54 next year based on this successful model.

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 for several years on creating safe, positive learning environments on all school sites to support students academically as well in social-emotional learning. 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 intentional methods for building better relationships, learned about trauma-informed practices, 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 and social workers support students in all the schools, and training has been provided by the Educationally Related Intensive Counseling Services (ERICS) therapists to increase staff's abilities to recognize the warning signs of suicide.

The District Suspension Rate is low at only 1.8% with a green indicator, and has maintained this low rating for the last three years. 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. Administrators and teachers 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 or suspension.

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 ten sites: Golden Valley, Bowman, Sequoia, Arroyo Seco, La Mesa, Placerita, Sierra Vista, Rancho Pico, Rio Norte, and Canyon. Hart will receive training this Spring specially designed for athletic coaches and performing group directors, and several schools will participate in "Recharge" training next Fall. School site staffs, both certificated and classified, continue to 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 pairs up successful High School students with at-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 this school year. 60% of students involved in the LINK program showed an increase in grade point average from last year. Six additional partner schools are working towards implementing the LINK program on their campuses for next year, and will continue to evaluate its effectiveness and areas for growth and improvement.

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

Referring to the California School Dashboard, 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 English Language Arts (ELA) and Mathematics for Students with Disabilities, English Learners, and Foster Youth as the highest academic priority areas.

ELA - Students with Disabilities district-wide have a red indicators on the dashboard scoring 54.9 points below standard in English, and declining 4.8 points from last year; and 120.2 points below standard in Math, also declining 4.8 points from last year. English Learners and Foster Youth district-wide have orange indicators on the dashboard in both English and Math. English Learners scored 20.9 points below standard in ELA, declining 3.1 points from last year; and 65.3 points below standard in Math, declining 5 points from last year. Foster Youth scored 35.9 points below standard in ELA, declining 23 points from last year; and 102.2 points below standard in Math, declining 39.2 points from last year.

To address this, our district's ELA TOSA and ELD Program Specialist are dedicated to researching and implementing best practices and teaching strategies into all levels of English curriculum. Each school site has teachers represented on the Curriculum Review team per grade level evaluating student data, and revising the curriculum accordingly. Teachers are focusing on differentiated instruction, how to best address the needs of students struggling academically in English classes, and how to increase English Language proficiency for ELs and LTELs.

Mathematics - Math teachers are in year five of the Common Core State Standards (CCSS) implementation, and six schools have yellow indicators overall for Math performance. New curriculum has been implemented for Junior High Math 7 & 8, and for Algebra 1, Algebra 2 and Geometry, with new textbooks this year in Math 7 & 8. Even though Hart District students outperform the average of their peers statewide scoring 36.4 points above the State average, the CCSS in Math, as well as adjusting to new textbooks and constantly changing curriculum, continues to prove to be challenging for both teachers and students.

To address this, our district's Math Curriculum Specialist and Math TOSA are 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. Teachers are focusing on how to best address the needs of students struggling academically in math classes.

Teachers in Special Education English and Math classes will receive additional content-specific training to strengthen their content knowledge of the rigorous general education curriculum and the CCSS. More capable SpEd students are enrolled in general education classes where appropriate, receiving additional support from co-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.

Referring to the California School Dashboard, 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 Foster Youth (FY) in English and Math performance. SpEd students are below the State standard by -54.9 points in English, and -120.2 points in Math performance. EL students are below standard by -20.9 points in English performance, and -65.3 points in Math. FY students are below standard by -35.9 points in English and -102.2 points in Math. Also of great concern is the Suspension Rate for Foster Youth (FY) and Homeless (HL) students, and College / Career preparation for English Learners, Homeless students, and our African American population of students which are all at least two levels below the "all student" performance indicator for each category.

To address these performance gaps, schools are increasing the amount of parallel support classes in both English and Math where possible within the daily school schedule. Schools are providing additional Bilingual Instructional Assistants who can help students individually in both language support and academic content acquisition. 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. Many more capable SpEd students are being moved into Inclusion Co-Teaching general education classes in English and/or Math where appropriate according to their level of ability and IEP goals in order to provide them with equal access to the rigorous general education curriculum. 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. Detailed data analyzing student performance and improvement over the last four years in scoring these common writing tasks reveals significant improvement in students' reading and writing abilities district-wide. All SpEd students who are also English Learners have a language acquisition goal in their IEP.

Stakeholders expressed concern for English Learners who are new to this country, entering during their high school years, who lack the appropriate amount of time to become proficient in English and meet all the requirements of graduation. To address the needs of such students, the District has developed a Newcomer English class for immigrant students and English Learners providing extra language support, 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.

The Special Education department continues taking an active role in training teachers on all aspects of curriculum and assessment required for students develop necessary math skills, achieve proficiency, and 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 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. Teachers in the SpEd department actively participate on 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.

Teachers are focusing on providing differentiated instruction where appropriate within curricular units, and scaffolding instruction for students who need additional supports. Teachers break up the learning objectives into smaller chunks and then providing additional tools and structures for better understanding. Struggling students are enrolled in parallel support and after school Intervention classes in both English and Math providing remedial skill review and online software programs that target specific standards and skill-building practice. All students have access to calculators and computer Chromebooks in class, and teachers are discerning when it's most appropriate to allow students to use the assistance of technology for solving math problems without interfering with the learning objective. Several school sites are utilizing before school help time, late start, and early release schedules for students to receive extra help in English and math. Teachers also incorporate math interim assessments providing students with additional testing practice opportunities and immediate feedback throughout the school year.

Schools are continuing to reduce the number of Math teachers in SC1 Special Education classes down to one or two at the most per school site, and provide specific math curriculum training for these teachers to increase their content knowledge and improve instructional strategies. Teachers are incorporating 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 more professional development on "Intentional Teaching Strategies for English Learners", and "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.

Counselors have received training in "Trauma-Informed Practices" which especially applies to Foster Youth, addressing the amount and variety of hidden trauma some students have endured and continue to deal with social-emotionally which often creates a huge barrier to academic success. The District will begin providing training for teachers and all staff as well, stressing the importance of developing trusting relationships and understanding how students' personal experiences affect their performance daily. Additional counseling supports and resources are being provided through newly created Student Wellness Centers and community partnerships to address the unique social-emotional needs of all students, including Foster Youth.

Regarding suspension rates, Foster Youth district-wide were red on the Dashboard, with an 11.9% increase in suspension rate last year. 17.5% of all Foster Youth enrolled (18 out of 103 students) were suspended at least once in the 2017-18 school year. Homeless students have an orange indicator with 4.2% suspended at least once (20 out of 473 students) maintaining approximately the same percentage as the previous year with a slight 1.1% increase.

Dashboard data also reveals the Suspension Rate as an area for improvement for six schools that are orange (two levels below the District) in this category. Golden Valley, Hart, Placerita, Sierra Vista, Sequoia, and West Ranch all saw an increase in suspension rates ranging from 0.7% increase to 1.6% increase at varying schools. All six 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. They are continuing to implement additional "Capturing Kids' Hearts" training sessions 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. New this year, all six Junior High Schools received training in

Positive Behavioral Interventions and Supports (PBIS) and have begun implementing new school-wide procedures and PBIS activities. Two High Schools will receive PBIS training next year. District upper management went through Multi-Tiered Systems of Support (MTSS) training to better support all our schools, staff, and students and better identify areas of greatest need.

In the category of College / Career preparation, ELs, HL students, and African American students received orange indicators on the dashboard in college and career readiness, which is two levels below the overall district's green indicator. English Learners were listed as having only 16.2% of EL students prepared for college / career, maintaining almost that same percentage for two years. Only 37.4% of Homeless students were prepared, a decrease of 10.5% from the previous year. And 40.8% of our African American students were listed as prepared for college / career, a decrease of 5.8%.

School site administrators and counselors are increasing the publicity and awareness of career path courses available to these subgroups of students in particular. EL students who have not become proficient in English yet often fall short of completing the A-G college entrance requirements due to their focused efforts on simply meeting graduation requirements. Many EL students struggle academically with the rigorous reading and writing components of AP courses, so they shy away from enrolling in them. Through increased services of college & career counselors and a new online college & career readiness software program, the District is continuing its targeted efforts to make more students aware of the college & career opportunities available to them, connect their personal strengths and interests with career goals, develop individualized post-secondary plans, and increase the enrollment of students in these significant subgroups in career pathways, A-G courses, and AP classes.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Jereann Bowman (Continuation) High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Bowman High School's staff recently conducted an extensive and thorough needs assessment through the WASC accreditation self-study process with LEA support. Bowman staff, students, and parent stakeholders met in focus groups to examine multiple measurements and forms of data including student demographics, CAASPP performance data, ELPAC scores, local standardized assessment results, algebra completion rates, grade point averages, attendance data, suspension & expulsion data, student SAVE rates, graduation rate, college & career readiness indicators, student and parent surveys, and student wellness reports. LEA support was provided by the Director of Special Programs, as the LEA representative, who met with Bowman administrators to review the school level needs assessment and corresponding WASC action steps. Together they analyzed

critical needs and student data, discussed next steps, reviewed timelines and measurable outcomes, and developed the CSI plan.

The Director of Special Programs and Bowman staff together collaborated on the writing of specific CSI action steps based on data results, the School Plan for Student Achievement, annual program evaluation, and professional development opportunities. The Director of Student Services and Director of Counseling provided increased student counseling and community resources support. The Director of Curriculum advised on academic course content. And the Director of CTE assisted in the increasing of student career pathway opportunities available to Bowman students. Critical learning needs identified include challenges presented by a constantly fluctuating student enrollment, an increase in socioeconomically disadvantaged students, a high number of long-term English learners, extensive remediation needed for English and Math foundational skills, and limited opportunities for Bowman students to enroll in Career Technical Education courses within the regular school day.

Evidence-based interventions were selected through intentional research on the best practices for increasing student achievement in English and math, how to increase student connectivity to school, ways to improve students' social-emotional learning and overall wellness, and professional development that builds the leadership capacity in teachers, counselors, and administrators for improving support services needed by this at-risk student population.

Resource inequities have been identified through the annual SPSA program evaluation process in working with the Director of Special Programs comparing schoolwide programs and effective action plans district-wide. Inequities are apparent in the high percentage of students at Bowman from low income families compared to other schools in the district with significantly more affluent families. This leads to reduced personal opportunities for outside academic support, private tutoring, real life travel experiences, connecting learning to the real world, and highly educated adult role models. Bowman students also display a disproportionately high amount of social-emotional needs related to personal, family, and emotional concerns, drug use, and lack of academic success as compared to their peers enrolled in comprehensive high schools. Therefore, the percent of counseling needs is critically higher than at other schools. And the amount of academic intervention needed is extensive in a concerted effort to bridge the achievement gap created after about 11 years of academic struggling, in (at most) a rapid, condensed year or two of Bowman intervention before graduating. With a small student population of only 400-500 students annually, and a staff of approximately 40 teachers, counselors, administrators, and support staff, Bowman's funding sources (including ADA) and available resources are limited compared to large comprehensive sites.

Such inequities are addressed in Bowman's School Plan through the purchase of supplemental English and Math curriculum and supplies, increased access to technology and supplemental online intervention programs, professional development conference training for staff, field trip opportunities for students to tie learning to real world experiences, on site SAT preparation, increased college course opportunities, additional language support for English learners, an online job skills development program, daily organizational planning, and increased counseling services.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The Director of Special Programs, as the LEA representative, will meet quarterly with Bowman's school leadership team in order to analyze student data and monitor student progress in acquiring and improving ELA and Math proficiency, and showing improvement in College / Career readiness.

Together, we will review student achievement results and data pertinent to each action step in the CSI plan. Data analysis will include English and Math formative and summative assessment results, CAASPP Interim assessments, Fall and Spring district ELA performance task scores, iLit software analytics showing student progress, reading assessment results, intervention progress logs, student progress in 10-week Algebra foundations, measurable math skills acquired, enrollment numbers in CTE courses, student survey responses, attendance and feedback from field trips, and end-of-year ELPAC and Dashboard scores showing levels of achievement and annual progress.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
<p>Metric/Indicator Instructional Materials (Williams Report)</p> <p>18-19 Maintain at 100% student access to to updated and standards aligned textbooks</p> <p>Baseline 100% of students have access to to updated and standards aligned textbooks.</p>	<p>Met -</p> <p>100% of students have access to updated and standards aligned textbooks. There are no Williams complaints filed for the 2018-19 school year.</p>
Metric/Indicator	Met -

Expected

School Facilities
(Keenan Annual Inspection)

18-19

Maintain at 100% all schools in good repair with safe and uncrowded classrooms (Spring 2019)

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)

18-19

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

Baseline

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

Metric/Indicator

Teacher / Counselor Compensation

18-19

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)

18-19

Maintain equipment and update facilities at industry standards in 100% of CTE classrooms and laboratories

Baseline

80% of current CTE classrooms and laboratories meet industry standards.

Actual

100% of all schools are maintained 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.

Not Met -

7 teachers completed their CTEL authorization.

23 teachers remain on emergency credential status for CTEL authorization.

Met -

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

Met -

CTE classrooms and facilities have been updated to meet industry standards district-wide including: the automotive facilities at Canyon, Hart, and Saugus, the photo lab at Hart, the new computer science lab at Canyon, the graphic design lab at Golden Valley, the physics makerspace at Bowman, and the computer lab, medical assisting classroom, and pharmacy / phlebotomy classrooms at Golden Oak.

Expected

Metric/Indicator

Student / Teacher Access to Technology
(Technology Surveys)

18-19

Continue to support 100% student and teacher access to technology during the school day

Baseline

100% of students and teachers have access to technology during the school day.

Metric/Indicator

New and Veteran Teacher Support
(Hart Teacher Induction Program and PAR Panel Reports)

18-19

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

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

Actual

Met -

100% of students and teachers have access to technology during the school day. Technology surveys by site administrators indicate increased usage of technology for both students and staff with 100% access.

Met -

100% of new teachers and veteran teachers in need receive the support of the PAR / Induction program with emphasis on EL / LTEL student learning outcomes.

Supported 53 new teachers and 4 veteran teachers participating in the PAR program. Supported 44 second year teachers through the Induction program recommending them for preliminary credentials.

Additionally, supported 22 Administrative Induction candidates with 18 Administrative Coaches in the Clear Administrative Services Credential Induction Program.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Fund teachers to provide instruction in all classrooms	Teacher salaries and benefits are fully funded in order to provide instruction in all classrooms.	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)

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 \$74,691,864

3000-3999: Employee Benefits Base \$28,022,536

1000-1999: Certificated Personnel Salaries LCFF Base \$72,127,803

3000-3999: Employee Benefits LCFF Base \$26,816,739

Action 2

Planned 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)

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

Students to be Served
English Learners

Scope of Services
LEA-wide

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

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.

40 High School and Junior High teachers covered 52 sections of designated language support classes. All English Learners (except some EL newcomers) are enrolled in integrated English content classes.

Budgeted Expenditures

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

1000-1999: Certificated Personnel Salaries Supplemental \$1,587,360

3000-3999: Employee Benefits Supplemental \$650,897

Estimated Actual Expenditures

Additional English Learner Teachers (10.2 FTE) provide increased support and designated / integrated instruction to EL newcomers and Long-Term English Learners

Based on 40 teachers covering 52 designated language support classes, including 3 newcomer beginning EL classes

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$810,581

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$295,408

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 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>Reinstated 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. Action item includes salary for Chief Administrative Officer to manage, lead, and oversee all actions and services involved.</p>
		2000-2999: Classified Personnel Salaries Base \$3,169,314	1000-1999: Certificated Personnel Salaries LCFF Base \$25,831
		3000-3999: Employee Benefits Base \$1,173,741	2000-2999: Classified Personnel Salaries LCFF Base \$2,301,747
		4000-4999: Books And Supplies Base \$1,457,432	3000-3999: Employee Benefits LCFF Base \$1,048,705
		5000-5999: Services And Other Operating Expenditures Base \$958,000	4000-4999: Books And Supplies LCFF Base \$825,600
		6000-6999: Capital Outlay Base \$75,000	5000-5999: Services And Other Operating Expenditures LCFF Base \$1,068,818
		7000-7439: Other Outgo Base \$520,568	6000-6999: Capital Outlay LCFF Base \$0
			7000-7439: Other Outgo LCFF Base \$1,264,055

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.4 Contribution to the Deferred Maintenance Fund</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>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 to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems</p> <p>Additional contribution, as available 5000-5999: Services And Other Operating Expenditures Base \$785,000</p>	<p>Contributed 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.</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$785,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Reserve one-time funds for the opening of Castaic High School in Fall 2019</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>Funds are held in designated special reserve fund for the opening of Castaic High School in August 2019</p>	<p>Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA</p>	<p>Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA</p>

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.6 Provide all students with standards aligned textbooks in content area classrooms, including English Learners and Students with Disabilities</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>Standards-aligned textbooks and curricular materials are provided for all students at all school sites in core content area classrooms.</p> <p>New textbooks were purchased and adopted for High School 11th grade US History classes: "A Mirror Through the Lens: 1877 to the Present" - California Edition (Cengage)</p> <p>Implementation of new curricular materials include: Math 7 and Math 8 (Carnegie), AP Language (McGraw-Hill), AP Literature (Norton), and Next Generation Science Standards curriculum in Chemistry.</p> <p>New textbooks were reviewed and piloted for High School 12th grade Government classes. However, the textbook adoption committee requested an additional year to pilot a second book in Fall of 2019, after deciding against purchasing the first one that was piloted in Spring of 2019.</p>	<p>Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials</p> <p>4000-4999: Books And Supplies Lottery \$275,000</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$30,000</p>	<p>Allocated annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials.</p> <p>4000-4999: Books And Supplies Lottery \$687,908</p> <p>5000-5999: Services And Other Operating Expenditures Lottery \$11,100</p> <p>4000-4999: Books And Supplies LCFF Base \$658</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$77,800</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learners, Long-Term English Learners student populations</p>	<p>Employed 7 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</p>	<p>Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)</p>	<p>Consulting Teachers (7 FTE), Director (1 FTE), Mentor Teacher stipend (\$1800 per 13 teachers), Substitute costs, Administrative Assistant (1 FTE)</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>	and costs of substitutes necessary for collaboration and observation time.	1000-1999: Certificated Personnel Salaries Supplemental \$698,227	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$819,612
	Supported 53 new teachers and 4 veteran teachers participating in the PAR program. Through the Induction program, 13 mentor teachers supported 44 second year teachers with preliminary credentials.	2000-2999: Classified Personnel Salaries Supplemental \$62,891	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$63,791
	Supported 22 Administrative Induction candidates with 18 Administrative Coaches in the Clear Administrative Services Credential Induction Program.	3000-3999: Employee Benefits Supplemental \$273,361	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$343,197
	Consulting Teachers, Mentors, and Administrative Coaches attended multiple trainings on coaching adult learners, targeted observations, questioning techniques, coaching strategies, and identifying best practices for increased student achievement, differentiated instruction, assessing student proficiency, alternative assessments, and intentional teaching strategies for engaging students in the learning process.	4000-4999: Books And Supplies Supplemental \$7,100	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,235
	Consulting Teachers provided instructional strategies to support English Learners and LTELs through professional development workshops.	5000-5999: Services And Other Operating Expenditures Supplemental \$20,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$42,176
	Consulting Teachers helped their participating teachers tie the California Standards for the		

Teaching Profession (CSTPs) to the development of Individual Learning Plans monitoring student achievement for ELs, LTELs, and SWD with specific data and measurable outcomes.

Administrative candidates created Action Research Projects identifying areas of need through the lens of the California Professional Standards for Educational Leaders (CPSEL) with special attention to family and community engagement.

Name of this department is changing next year from Peer Assistance and Review (PAR) to Center for Educational Peer Assistance (CEPA).

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Plan of action to ensure CTET certification of all teachers who have English Learners in class at all sites. Teachers will be pulled out of their daily classes to receive instruction in the mandated classes to become CTET certified.	7 teachers and 1 Administrator received their CTET certification after completing the required coursework and CTET exams. 23 teachers remain on emergency status for CTET authorization. The district was unable to secure a trainer to provide courses on site for teachers to be pulled from classes to attend and receive instruction. CTET university courses and workshops provided through LACOE have been made	Fund instructor fees and sub coverage 2000-2999: Classified Personnel Salaries Supplemental \$2,000 3000-3999: Employee Benefits Supplemental \$400	Funds available for CTET coursework, exam fees, workshop attendance, instructor fees, and sub coverage. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$206

<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 Student Group(s)</p> <p>Locations All Schools</p>	<p>available to these teachers. The district held discussions with HDTA union officers to decide upon future course of action, possible negotiated contract language, and/or professional consequences (if any) for those lacking CTCL certification.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,600</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p>
			<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,000</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.9 Fund school site counselors to provide academic, college, and career guidance to all students</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>Counselors are fully funded in order to provide academic, personal, social-emotional, and college & career guidance to all students on all school sites.</p> <p>Counselors continue to work with students and families daily in all areas necessary. Course work, grades, and performance is regularly monitored. Students struggling academically are identified for intervention and enrolled in parallel support classes.</p> <p>Students with personal and emotional issues are supported individual and provided with community resources when appropriate with parent involvement. Parent partnerships</p>	<p>Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Action 4.2)</p> <p>1000-1999: Certificated Personnel Salaries Base \$5,537,685</p> <p>3000-3999: Employee Benefits Base \$1,943,258</p>	<p>Base Counselor salaries and benefits (less supplemental counseling costs reflected in Action 4.2)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$5,219,693</p> <p>3000-3999: Employee Benefits LCFF Base \$1,737,708</p>

are formed to support students at home with necessary resources, increased awareness, skill-building, and social-emotional support.

Counselors assist high school students with the writing of 4-year plans to support their personal interests, and academic, college, and career goals.

Ongoing professional development has been provided district-wide for all counselors with training on trauma-informed practices, suicide prevention, CTE pathways, best practices in the counseling profession, and the development of vision & mission statements.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Provide NGSS aligned instructional materials in the area of High School Chemistry	High School NGSS pilot Chemistry teachers received new instructional materials for piloting the new NGSS Chemistry curriculum.	Science textbooks and instructional materials (includes printing and related professional development costs)	Science instructional materials (includes printing and related professional development costs)
	The District Science Curriculum Specialist and Science TOSA dedicated led the district collaborative effort in writing additional NGSS instructional units, and providing hands-on, engaging laboratory and inquiry-based activities for all teachers.	4000-4999: Books And Supplies Lottery \$634,500	4000-4999: Books And Supplies Lottery \$53,912
			4000-4999: Books And Supplies LCFF Supplemental and Concentration \$20,387

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 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.11 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>Continued to maintain and replace technology at school sites as written in the District Technology Plan.</p> <p>Replacing approximately 1,000 of the district's oldest Windows desktop and laptop computers, as well as its oldest Mac computers, before June 30, 2019. Annual inventory based on make and model provides a clear determination of the oldest computers on all campuses to be replaced over the summer in order to minimize the impact to instruction.</p> <p>Continued to provide mobile devices for certificated staff to use with students in the classroom. Replace 255 of the oldest staff mobile devices with approximately 200 new Apple iPads and 55 new Chromebooks. Staff who have the</p>	<p>Continue to maintain and replace technology at school sites per District Technology Plan, including purchase of Tableau data analysis program.</p> <p>4000-4999: Books And Supplies Base \$1,300,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$100,000</p>	<p>Continued to maintain and replace technology at school sites per District Technology Plan. Purchased and are actively using the Tableau data analysis program.</p> <p>4000-4999: Books And Supplies LCFF Base \$1,317,941</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$102,390</p>

oldest devices are given a choice of replacing their existing iPad or Chromebook, with a new iPad or Chromebook just before school is out for the summer.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.12 Update and maintain 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 physics in a new makerspace lab at Bowman, and dental, welding, manufacturing, medical careers, and video production at Castaic High School.</p>	<p>General Fund expenditures captured in Action 3.3. Grant funded expenditures TBD based on remaining balances.</p> <p>6000-6999: Capital Outlay Other</p>	<p>General Fund expenditures captured in Action 3.3. Grant funded expenditures TBD based on remaining balances.</p> <p>6000-6999: Capital Outlay Other \$733,740</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.13 Increase the use of technology for students at all sites</p>	<p>Replaced 2,799 of the oldest Chromebooks with new Chromebooks in existing classroom carts. Added 5,851 new Chromebooks in 185 new classroom carts, bringing the total number of mobile devices available for student use district-</p>	<p>New mobile devices for students at all sites</p> <p>4000-4999: Books And Supplies Supplemental \$3,750,000</p>	<p>Provided new mobile devices for students at all school sites</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,644,997</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

LEA-wide

Locations

All Schools

wide to 28,687 in 800 classroom carts.

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 curricular materials, and safe and uncrowded school facilities in good repair. All of the actions and services for Goal 1 have been implemented with progress still to 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 additional 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.

1.6 Outdated textbooks continue to be replaced with new, updated, standards-aligned textbooks according to the district's rotating schedule per subject and grade level. New curriculum is being implemented in Math 7, Math 8, Algebra 1, AP Language, AP Literature, and NGSS Chemistry. New textbooks have been purchased for High School 11th grade US History classes to be implemented next year.

1.7 The Peer Assistance Review (PAR) and Induction Program for new and participating veteran teachers focused on increased achievement for English Learners and Students with Disabilities as evidenced through Individual Learning Plans. District professional

development focused on intentional teaching strategies for English Learners, co-teaching in inclusive classroom settings, and differentiated instruction. Additional co-teaching inclusive classes are being added to site master schedules for next year.

1.8 Seven teachers and one administrator received their CTEL authorization.

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

1.10 Science 7, Science 8, and Biology teachers implemented newly revised and updated instructional materials. Chemistry instructional materials have been written and piloted among a team of teachers district-wide. Physics curriculum is currently being written for piloting next year.

1.11 The District has continued to replace old computers as planned, keeping the oldest computers on campus 5-6 years old. The District has continued adding devices for new staff, and refreshing devices every 3-4 years. This is the initial year of implementation of the Tableau data analysis program, which is intended to provide easier access to, and a deeper dive into, data which already exists in the Student Information System, Infinite Campus. An implementation team has worked together to identify and customize templates for data analysis in the areas of student grades, attendance, behavior, and demographics.

1.12 The new physics makerspace lab was completed at Bowman High School. Castaic High School is outfitted with brand new career path labs in dental assisting, welding, manufacturing, medical careers, and video production.

1.13 The District has continued adding devices for student use, and refreshing devices every 3-4 years to maintain a reliable and positive experience for increased student engagement and achievement. School site computer technicians replaced the devices during teachers' planning periods and on non-student days in order to limit classroom impact.

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, as evidenced by meeting 6 out of 7 measurable outcomes.

1.5 Maintenance and new facilities projects have continued to receive attention with progress being made very efficiently in the area of new construction, school safety, and repair.

1.6 High School 12th grade Government textbook selection committee decided against adopting the new book they piloted in Spring of 2019. Requested a second textbook to pilot in Fall of 2019 before making final decisions.

1.7 Teachers participating in the PAR and Induction programs report an extremely high level of satisfaction and gratitude for the mentoring they receive through Consulting Teachers and the focus of individualized learning plans as evidenced by annual survey results. The District dashboard data for English Learner Progress reveals a high number of EL students demonstrating moderately or

well-developed English proficiency skills. Data on Students with Disabilities enrolled in inclusive general education classes shows that there is an increase in grades, student engagement, and academic achievement with additional supports.

1.8 CTET authorization courses have been identified and offered to teachers lacking this certification. 7 teachers and 1 Administrator completed the coursework and assessments required to earn their CTET authorization. Many veteran teachers still need this authorization. Additional discussions regarding contract-negotiated language and/or professional consequences will continue.

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 wellness, especially for our most needy students in socioeconomically disadvantaged families, foster situations, homeless families, English Learners, and Students with Disabilities. Counselors additionally assist students with college guidance, scholarship resources, tuition assistance, college visitation field trips, and career planning direction through the Naviance online software support program.

1.10 Science teachers continue to meet regularly to review, discuss, and revise curriculum annually based on the analysis of student performance data. Chemistry teachers will attend a Symposium training in June to implement new curriculum district-wide next year. Physics pilot teachers are being chosen for next year.

1.11 Replacing old computers 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. Device swaps happening at every school site limit downtime for each staff member. Because the devices remain new enough to run the latest software, staff use of mobile devices has increased inside and outside of the classroom. Administrators are currently learning how to use Tableau which presents student data in immediate visualizations, providing the most common data sets needed. The system also drills down into specific data, allowing the user to filter out very specific data points, in an easy visual way. Administrators have commented that Tableau has made data analysis much easier specific to grades, attendance, behavior, and demographics. The District will monitor usage, as well as provide additional ongoing training sessions, to ensure Tableau is being used regularly and effectively, and that the templates remain updated and relevant to what Administrators need.

1.12 Career path facilities continue to be updated with modern industry standard equipment giving students additional opportunities for hands-on, real world experience in building career skills in a variety of areas to appeal to the most amount of students' interests and future college & career goals.

1.13 As the availability of student mobile devices has increased, so has the effective use of technology for student learning in the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 Integrating EL students into general education classes reduced the need for as many smaller separate ELD language classes as in previous years. However, school sites are increasing the amount of designated parallel support classes for LTELs next year to ensure that all English Learners across the district receive designated language support and instruction covering the ELD standards.

1.6 New textbook purchases did not reach projected budget due to Government book adoption being postponed until a final decision is made next year.

1.8 The budget allocated \$4,000 for teachers to acquire CTLE authorization. However, those who accomplished this activity, did so on their own through their preferred method of University coursework and exams without the assistance of District funds.

1.10 Science teachers continue to collaborate to review, discuss, and revise curriculum; however, they are under budget for the amount of funds allocated.

1.11 The expenditures for the replacement of staff mobile devices are less than budgeted as the number of devices to be replaced is less this year than in previous years.

1.13 The budget for increasing and replacing student Chromebooks will increase to \$4,000,000 for the next school year due to rising costs of devices, and remain at that level until a change is recommended.

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

After 11 different stakeholder meetings and additional discussions with the Educational Services department, District Cabinet leadership, and Business Services, it has been determined that the 4 major LCAP Goals for the 2019-20 school year will remain the same. Changes will occur to the actions and services planned annually to achieve each goal. The 4 LCAP 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, Socioeconomically Disadvantaged students, Homeless students, and Foster Youth.

1.6 The budget for textbooks next year needs to include regularly scheduled planned purchases as well as postponed selection of Government textbook.

1.7 The PAR program is changing names, becoming the Center for Educational Preparation and Assistance (CEPA) due to the growing capacity of providing support and assistance to additional categories of credentials. New teachers take coursework and conduct Individual Learning Plans to be recommended for preliminary clear teaching credentials. Administrators create and complete individualized Action Research Plans within two-year cohorts to be recommended for Administrative credentials. Career Technical Education teachers will also have the opportunity to earn a CTE credential through the CEPA program.

1.11 The budget for technology will be slightly lower next year as the one-time costs for the initial purchase of Tableau data analysis program will not carry over.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
<p>Metric/Indicator SBAC ELA (CAASPP 2017) Percentage of students that meet / exceed standards</p>	<p>Not Met -</p> <p>CAASPP ELA - Fall 2018 results are reported differently on the California Dashboard indicating the number of points at, above, or below meeting standards. Data is no longer provided in percentages per grade level.</p> <p>ELA Scores:</p> <p>Grades 7, 8, and 11: All = 50.2 points above standard / Maintained -2.7 points EL = 20.9 points below standard / Declined - 3.1 points SED = 6.1 points above standard / Maintained +2.0 points SpEd = 54.9 points below standard / Declined -4.8 points</p>

Expected

18-19

Increase % to

ALL	EL	SED	SPED
Grade 11			
85	41	70	37
Grade 8			
72	31	50	31
Grade 7			
73	36	49	25

Baseline

See Table Below for ELA
CAASPP Results - Spring 2017

ELA	ALL	EL	SED	SPED
11 th				
2016-17	81	37	66	35
8 th				
2016-17	68	27	46	29
7 th				
2016-17	69	32	45	23

Metric/Indicator

SBAC Math (CAASPP Spring 2017)

Percentage of students that meet / exceed standards

18-19

Increase % to

ALL	EL	SED	SPED
Grade 11			
52	11	31	13
Grade 8			
62	27	43	26
Grade 7			
59	19	37	16

Actual

Not Met -

CAASPP Math - Fall 2018 results are reported differently on the California Dashboard indicating the number of points at, above, or below meeting standards. Data is no longer provided in percentages per grade level.

Math Scores:

Grades 7, 8, and 11:

All = 0 points above standard / Maintained -2.4 points

EL = 65.3 points below standard / Declined -5.0 points

SED = 48.5 points below standard / Maintained +2.8 points

SpEd = 120.2 points below standard / Declined -4.8 points

Expected

Baseline

See Table Below for Math
CAASPP Results - Spring 2017

MATH	ALL	EL	SED	SPED
11 th				
2016-17	48	9	28	11
8 th				
2016-17	58	23	39	24
7 th				
2016-17	55	15	33	14

Metric/Indicator

SBAC ELA Grades 7-8
Points from Level 3

18-19

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

Baseline

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)

Metric/Indicator

SBAC Math Grades 7-8
Points from Level 3

18-19

Grades 7-8 (Spring 2018)
All - 7 pts above level 3
ELs - 47 pts below level 3
SED - 40 pts below level 3
SPED - 99 pts below level 3

Actual

Not Met -

CAASPP ELA - Fall 2018 results reported on the California Dashboard indicate the number of points above, or below meeting standards (level 3).

ELA Scores:

Grades 7, 8, and 11:

All = 50.2 points above standard / Maintained -2.7 points
EL = 20.9 points below standard / Declined -3.1 points
SED = 6.1 points above standard / Maintained +2.0 points
SpEd = 54.9 points below standard / Declined -4.8 points

Not Met -

CAASPP Math - Fall 2018 results reported on the California Dashboard indicate the number of points above, or below meeting standards (level 3).

Math Scores:

Grades 7, 8, and 11:

All = 0 points above standard / Maintained -2.4 points
EL = 65.3 points below standard / Declined -5.0 points
SED = 48.5 points below standard / Maintained +2.8 points
SpEd = 120.2 points below standard / Declined -4.8 points

Expected

Baseline

CA Dashboard (SBAC 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)

CELDT 2016-17	#
Advanced	421
Early Advanced	759
Intermediate	349
Early Intermediate	117
Beginning	159
Total Tested	1805

Metric/Indicator

EL Progress

CELDT Scores / Reclassification

18-19

Increase reclassification rate to 12%

Baseline

2016-17 CELDT annual assessment

1805 students took the CELDT

197 students reclassified (10.9%)

Metric/Indicator

EL Progress

(CA Dashboard 2014-15)

18-19

Increase change level by 5% from 16-17 status level

Baseline

Overall 2014-15 status level = 77.25%

Actual

EL Progress - 2018 ELPAC Annual Assessment

1268 EL students took the new ELPAC Summative assessment

268 EL students Reclassified (21%) with Overall Score of 4 and meeting all other requirements

Average of all Grades 7-12:

Mean Scale Score Overall 3 = 1566 (Aver. 49 points away from target score of 4)

Mean Scale Score Overall 2 = 1520 (Aver. 35 points away from next level score of 3)

Mean Scale Score Overall 1 = 1385 (Aver. 108 points away from next level score of 2)

Level Score Ranges vary per grade level

EL Progress - 2018 California Dashboard

Fall 2018 results reported on the California Dashboard indicate a baseline ELPAC score of the percent of EL students showing English language proficiency in one of four levels:

Well Developed = 38.9%

Moderately Developed = 32.2%

Somewhat Developed = 15.2%

Beginning Stage = 13.7%

Expected

Actual

Since the ELPAC replaced the CELDT, comparison scores are not available. EL Progress will be reported with an increase or decrease of status level beginning in 2019-20 with the second year of ELPAC scores.

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 (additional academic support) in Math and English for English Learners, Socioeconomically Disadvantaged Students, Homeless, and Foster Youth not meeting standards.</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>Targeted intervention has provided additional academic support in Math and English for English Learners, Socioeconomically Disadvantaged students, Homeless students, and Foster Youth not meeting standards.</p> <p>Additional support has been provided before school, after school, and within the regular school day through parallel support classes.</p>	<p>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</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$230,152</p> <p>3000-3999: Employee Benefits Supplemental \$47,367</p> <p>4000-4999: Books And Supplies Supplemental \$10,481</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$37,000</p>	<p>Provided compensation to site Intervention teachers to implement targeted school intervention plans including hours of instruction, materials and supplies, and other intervention-related operating expenses.</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$131,403</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$27,837</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,652</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,552</p>

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,750

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Additional teaching support for all English Learners, including Long Term English Learners (LTELs) 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</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 Student Group(s)</p> <p>Locations Specific Schools: Canyon HS, Golden Valley HS, Hart HS, Sierra Vista JHS, La Mesa JHS, Placerita JHS</p>	<p>Additional teaching support has been provided for all English Learners, including LTELs, in designated Achieve classes specifically providing English language and content area support. Schools with the highest number of EL students receive extra teaching sections (FTE) in order to provide reduced class sizes and co-teaching sections where possible.</p> <p>Because more EL students are integrated into General Education classes, there are currently only 3 Newcomer English classes at 3 High Schools.</p> <p>40 teachers support EL students in designated Achieve class sections. Achieve teachers are utilizing the iLit program for language acquisition and monitoring student growth and improvement of ELA and literacy levels.</p>	<p>2 additional FTE at Golden Valley, 1 additional FTE each at Canyon, Hart, Sierra Vista, La Mesa, and Placerita</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$198,320</p> <p>3000-3999: Employee Benefits Supplemental \$80,678</p>	<p>2 additional FTE at Golden Valley and La Mesa. 1 additional FTE at Canyon, Hart, Sierra Vista, and Placerita</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$355,923</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$139,085</p>

Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2.3 Provide District-level support & oversight and school site coordination of ELD program implementation through ELD Program Specialist and 13 ELD site coordinators</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 Student Group(s)</p> <p>Locations All Schools</p>	<p>District support & oversight for all school site ELD programs and the meeting of State requirements for all EL students is provided by the ELD Program Specialist. School site coordination of ELD program implementation is provided by 13 ELD site coordinators who receive stipends for their additional work and management of site programs.</p> <p>ELD coordinators monitor EL student achievement, ELPAC testing (initial and summative), proper placement in Achieve designated support classes, and reclassification of RFEP students.</p> <p>ELD coordinators also conduct quarterly site ELAC meetings involving parents of English Learner; participate in quarterly district DELAC meetings with school teams of students, parents, and teachers; and provide input for actions and services to support and increase EL student achievement and language acquisition.</p>	<p>ELD Program Specialist, plus paid stipends (4 at \$1,142 and 9 at \$2,284) for 13 ELD school site coordinators</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$65,000</p> <p>3000-3999: Employee Benefits Supplemental \$19,600</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$25,000</p> <p>3000-3999: Employee Benefits Supplemental \$5,145</p> <p>EL testing materials and supplies 4000-4999: Books And Supplies Supplemental \$500</p> <p>Training costs for new ELPAC assessments 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	<p>ELD Program Specialist, and paid stipends for 13 ELD school site coordinators (7 at \$1,142 and 6 at \$2,284)</p> <p>ELD Program Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$86,708</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$38,923</p> <p>ELD Coordinator Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$21,482</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,421</p> <p>EL testing materials and supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$337</p> <p>Training costs for ELPAC assessment implementation 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$824</p>

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2.4 Bilingual Instructional Assistants provide direct academic assistance and first language support for EL students in learning grade-level curriculum in both designated and integrated classrooms</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 Student Group(s)</p> <p>Locations All Schools</p>	<p>Bilingual Instructional Assistants have provided direct academic assistance and first language support for EL students on all school sites in learning rigorous grade-level curriculum and English language proficiency in designated and integrated classes.</p>	<p>Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$711,584</p> <p>3000-3999: Employee Benefits Supplemental \$338,272</p>	<p>Bilingual Instructional Assistants (35)</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$694,380</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$375,753</p>
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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, including LTELs, in designated / integrated ELD programs at all schools sites.</p>	<p>The Director of Special Programs, ELD Program Specialist, and EL Administrators attended multiple / various trainings and workshops provided by LACOE and the CDE on how to successfully administer annual ELPAC exams, build a district EL Master Plan, create a Newcomer program, and support EL students in designated and integrated classes at all school sites.</p>	<p>EL Teachers and Administrators attend professional development through ELD workshops and conferences</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$7,500</p> <p>3000-3999: Employee Benefits Supplemental \$1,544</p>	<p>EL Teachers, EL Administrators, and the Director of Special Programs attended ELD professional development workshops and conferences</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$11,310</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,649</p>

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

Students to be Served
English Learners

Scope of Services
LEA-wide

Locations
All Schools

4000-4999: Books And Supplies Supplemental \$1,000

5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$996

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$878

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$2,600

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 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.	<p>Sustained three Teachers on Special Assignment (ELA TOSA, Math TOSA, and Science TOSA), and two Curriculum Development Specialists (Math and Science).</p> <p>TOSAs continue to work with content-specific teachers across the district on implementing language goals and best practices for improving academic performance for unduplicated students.</p> <p>The ELA TOSA works with English teachers across the district on CCSS; effectively using curriculum provided by new textbooks; developing curriculum guides; writing / scoring / and analyzing the results of district performance tasks (twice annually); and implementing effective strategies</p>	<p>ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE) and Curriculum Development Specialists in Math and Science (2 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Title II \$282,422</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$202,179</p> <p>3000-3999: Employee Benefits Title II \$132,835</p> <p>3000-3999: Employee Benefits Supplemental \$76,054</p>	<p>ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE), and Curriculum Development Specialists in Math and Science (2 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Title II \$154,975</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$273,953</p> <p>3000-3999: Employee Benefits Title II \$70,160</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$106,098</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 LEA-wide Locations All Schools	<p>for increasing student achievement and literacy in all subjects.</p> <p>The Science TOSA works with Science teachers across the district on implementing the NGSS Biology curriculum and utilizing the NGSS process in lesson planning.</p> <p>The Math TOSA has been on medical leave. While this position is still funded, the implementation of math curriculum, professional development, and support for struggling students has been a focus for math department chairs and school site math teams in collaborative settings.</p> <p>Curriculum Specialists continue to write and revise CCSS Math and NGSS curriculum for high school math and all levels of science. Currently, the new NGSS Chemistry curriculum is being piloted with full implementation beginning district-wide next year.</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Support all teachers with CCSS and NGSS implementation through District-wide collaboration.	English, Math, Science, and Social Studies team lead teachers meet monthly on curriculum review teams to collaborate, evaluate, and modify current common core aligned curriculum, lessons, and strategies for increasing student engagement & achievement.	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

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

Students to be Served
All

Location(s)
All Schools

English teachers continue to evaluate the effectiveness of new textbooks, choices of novels, and implementation of CCSS curriculum. Grade level teachers from all schools participate in administering and scoring district performance tasks using SBAC / CAASPP rubrics to objectively evaluate student performance on a common writing prompt with multiple sources synthesized into an evidence-based constructed response / essay.

Math teachers met twice per month to write, implement, evaluate, and adjust lessons within new district-provided curriculum. Geometry & Algebra 2 teachers met quarterly to review the success of new curriculum and make changes as necessary based on student performance outcomes. Junior High math teachers met monthly to discuss, evaluate, and adjust lessons using new textbooks.

Science teachers met monthly to review, analyze, and adapt the new NGSS Chemistry curriculum as implemented in pilot teachers' classrooms. Full implementation district-wide will begin next year after a week-long summer Chemistry symposium training.

Social Studies teachers continue to evaluate, understand, and implement the new State framework in the required areas of

1000-1999: Certificated
Personnel Salaries Base \$62,500

3000-3999: Employee Benefits
Base \$12,869

1000-1999: Certificated
Personnel Salaries LCFF Base
\$1,921

3000-3999: Employee Benefits
LCFF Base \$395

new Content, Literacy, Inquiry, and Civics (CLIC). This year's focus district-wide was on creating Inquiry-based lessons in all Social Studies content areas and all grade levels.

Textbook adoption committees met to select new High School US History and Government textbooks that align with the new State framework.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.8 Sustain professional development teams at all sites, focusing on closing the achievement gap and ensuring equity in educational access for all students.</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>This year's focus was on differentiated instruction, ensuring equity in educational access for all students, especially English Learners, Students with Disabilities, Low Income students, and Foster Youth. This included training on implementing effective instructional strategies, incorporating Multi-Tiered Systems of Support, writing intentional language goals into lesson plans, implementing the ELD standards, and co-teaching in the inclusion model.</p> <p>PD teams on each school site planned, implemented, and reviewed professional development activities for all teachers including personalized PD plans to meet the site professional learning goals and needs of teachers individually.</p>	<p>PD team member stipends (7 members x 15 sites x \$300)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$31,500</p> <p>3000-3999: Employee Benefits Supplemental \$5,900</p>	<p>PD team member stipends (7 members x 15 sites x \$300 each)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$23,577</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$4,852</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.9 Continue implementation of Next Generation Science Standards 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>Next Generation Science Standards were implemented at all school sites in Life Science (7), Physical Science (8), and Biology (9). NGSS Chemistry (10) was piloted by at least one teacher at all High Schools.</p> <p>Science teachers received professional development training at the CSTA Conference in Pasadena, CA, and the NSTA Conference in St. Louis, MO.</p> <p>All sites were provided with new Chemistry supplies to support NGSS lab activities, and inquiry & phenomena-based lessons. Physics supplies have been purchased in preparation for new NGSS Physics curriculum to be piloted next year.</p>	<p>NGSS professional development training, conference attendance, collaboration, classroom supplies and equipment</p> <p>1000-1999: Certificated Personnel Salaries Base \$125,000</p> <p>3000-3999: Employee Benefits Base \$25,725</p> <p>4000-4999: Books And Supplies Base \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$77,000</p>	<p>NGSS professional development training, conference attendance, collaboration, classroom supplies and equipment</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$78,873</p> <p>3000-3999: Employee Benefits LCFF Base \$15,530</p> <p>4000-4999: Books And Supplies LCFF Base \$205,570</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$6,157</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support Common Core State Standards (CCSS) in all content areas with professional development workshops, conference attendance, collaboration time, and lesson studies.</p>	<p>2.10</p> <p>Supported CCSS in all content areas with 22 professional development workshops provided by instructional coaches, consulting teachers, TOSAs, and teacher leaders focusing on</p>	<p>CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development</p>	<p>CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development</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	instructional strategies to increase student achievement, supporting social emotional learning, assisting struggling learners, and increasing parent engagement. Teachers and administrators attended conferences on implementing the new History / Social Studies framework, NGSS, Math practices and curriculum implementation, reading and writing strategies for English Learners. Instructional coaches facilitated collaborative lesson studies, department walkabouts, and peer observations focused on best practices for increasing student achievement. Departments also utilized collaboration time to develop, implement, evaluate, and adapt common assessments.	1000-1999: Certificated Personnel Salaries Supplemental \$244,200	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$74,397
		3000-3999: Employee Benefits Supplemental \$50,256	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$15,311
			4000-4999: Books And Supplies LCFF Supplemental and Concentration \$88
			5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,059

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Instructional Coaches at all sites provided professional development leadership and support to ensure all students have equal access to rigorous CCSS-aligned curriculum utilizing effective instructional strategies for struggling learners and unduplicated student groups. Instructional Coaches created and taught 22 professional development workshops on	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.	Provided additional FTE sections for 6 High School Instructional Coaches (each with 2 sections which actually equates to 0.4 FTE), 2 Alternative High School Instructional Coaches and 6 Junior High School (each with 1 section which equates to 0.2 FTE). Plus stipend (\$2,500) for each of the 14 Instructional Coaches.

<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>pertinent topics for all teachers district-wide in an effort to increase student achievement.</p> <p>They also facilitated lesson studies, department walkabouts, and peer classroom observations in order to build collaborative relationships and support for sharing best practices and evidenced-based strategies to close the achievement gap and support all students in the learning process.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$206,466</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$381,823</p>
		<p>3000-3999: Employee Benefits Supplemental \$75,842</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$138,421</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 #2 addresses the services and actions necessary to 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

2.1 Targeted intervention has provided additional academic support in Math and English for students not meeting standards before school, after school, and within the regular school day through parallel support classes.

2.2 Designated language support classes on all school sites provided English language and content area support for English Learners, including LTELs. Achieve teachers utilized the iLit online program for remedial basic language skills acquisition with Newcomer immigrant students, tracking their progress throughout the year.

2.3 ELD programs are supported and monitored by the district ELD Program Specialist. Regular site-based ELAC and district level DELAC meetings occur quarterly increasing parent engagement for EL students. A significant number of LTELs met reclassification criteria, showing increased achievement in academics and English language acquisition.

2.4 Bilingual Instructional Assistants are in such great demand that many received additional compensation for extra hours worked weekly, increasing direct support provided to English Learners and Newcomers especially.

2.5 EL administrators and teachers attended various trainings and workshops provided on how to successfully administer annual ELPAC assessments, build a district EL Master Plan, create a Newcomer program, and support EL students in designated and integrated classes at all school sites.

2.6 TOSAs continue to work with content-specific teachers across the district on implementing language goals and best practices for improving academic performance, especially for struggling learners and unduplicated students. Curriculum Specialists continue to write and revise CCSS Math and NGSS curriculum for high school math and all levels of science.

2.7 English, Math, Science, and Social Studies teachers continue to meet monthly to collaborate, evaluate, and modify current common core aligned curriculum, lessons, and strategies for increasing student engagement & achievement.

2.8 PD teams on each school site planned and implemented professional development activities focused on instructional strategies to increase student achievement for English Learners, Students with Disabilities, Foster Youth, and Low Income students.

2.9 Next Generation Science Standards were implemented at all school sites in Life Science (7), Physical Science (8), and Biology (9). NGSS Chemistry (10) was piloted by at least one teacher at all High Schools, and received supplies to support NGSS lab activities, and inquiry & phenomena-based lessons. Physics supplies have been purchased in preparation for new NGSS Physics curriculum to be piloted next year.

2.10 Professional development workshops were well-attended with overwhelming positive feedback from teachers who gained knowledge, new skills, and experience in effective instructional strategies, supporting social emotional learning, assisting struggling learners, and increasing parent engagement.

2.11 Instructional Coaches at all sites provided professional development leadership and support to teachers through workshops and individualized peer coaching.

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

Overall, the actions and services listed under this goal are effective in providing rigorous and standards aligned curriculum and instruction in English, Math, Social Studies, and Science. Additional support for English Learners, Students with Disabilities, and Socioeconomically Disadvantaged Students are provided regularly, analyzed for effectiveness, and adapted for improvement next year through additional intervention, increasing the amount of co-teaching classes, increasing bilingual supports, and creating a rigorous designated / integrated EL program for all English Learners.

2.1 1270 students were enrolled in after school intervention programs working on building English and math skills.

2.2 By providing additional teaching staff at schools with the highest number of English Learners, all students access the required core content by being integrated in general education classes with their peers, and receive designated support in Achieve classes.

2.3 The English Language Development program is supported district-wide through a full-time ELD Program Specialist and ELD Coordinators on all sites. This program continues to improve every year with updates and new State requirements, changes in the law, improvements in ELPAC testing, new reclassification criteria, evaluating and revising the district EL master plan, developing a Newcomer program, and ensuring that all English Learners are supported and provided with equal access and the same opportunities as all students.

2.4 Bilingual Instructional Assistants are critical to providing language support for English Learners. They work directly with ELs in the classroom daily translating for students, helping with comprehension of instruction, and connecting with families to increase parent involvement and engagement in their students' education.

2.5 EL workshops and conference attendance has been effective in providing training for creating and supporting a comprehensive ELD program district-wide. The district EL Master Plan writing has begun with all components identified and defined. Additional supporting details, policies, and procedures will continue to be added next year. ELPAC tests have been administered efficiently and accurately.

2.6 TOSAs regularly work with teachers on all school sites sharing and implementing best practices for improving student achievement, especially with differentiated instruction, developing language goals, using formative assessments, and increasing literacy, especially for unduplicated students.

2.7 English teachers from all schools participate in administering and scoring district performance tasks using SBAC / CAASPP rubrics to objectively evaluate student performance on a common writing prompt with multiple sources synthesized into an evidence-based constructed response / essay. They also evaluate the effectiveness of new textbooks, choices of novels, and effective instructional strategies. Math teachers collaborate in the writing, implementing, evaluating, and adjusting lessons within new district-provided curriculum. Science collaboration focuses on reviewing, evaluating, and adapting the new NGSS Chemistry curriculum as implemented in pilot teachers' classrooms. History-Social Studies teachers discuss, evaluate, and implement the new State framework in the required areas of new Content, Literacy, Inquiry, and Civics (CLIC). This year's focus district-wide was on creating Inquiry-based lessons in all Social Studies content areas and all grade levels.

2.8 School sites implemented personalized PD plans, organized and led by the PD team and Instructional Coaches, to meet the professional learning goals and needs of teachers individually, providing more focused effective learning, buy-in, motivation, and active participation. This year's professional development focus was on differentiated instruction, ensuring equity in educational access for all students, and implementing effective instructional strategies and co-teaching for English Learners and Students with Disabilities.

2.9 NGSS Chemistry pilot teachers are evaluating the effectiveness of lessons, student achievement data, and how to adjust instruction for next year as all district Chemistry teachers will implement NGSS lessons next year.

2.10 Professional development workshops provided teachers with training on instructional strategies to increase student achievement, supporting social emotional learning, assisting struggling learners, and increasing parent engagement. Through conference attendance, teachers gained a better understanding of how to implement the new History / Social Studies framework, NGSS, effective math practices, and reading and writing strategies for English Learners. Instructional coaches conducted collaborative department walkabouts and peer observations focused on best practices for increasing student achievement. Departments also utilized collaboration time to develop, implement, evaluate, and adapt common assessments.

2.11 Instructional Coaches were effective in providing peer assistance, supporting teachers individually, modeling effective instructional strategies, demonstrating formative assessments, developing rubrics, focusing on standards, evaluating grading practices, intentionally teaching literacy, and increasing the collaborative culture among staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Intervention costs were less than budgeted. Several sites chose to use extra 1/6th daily assignments providing parallel support English and math classes, whereas more sites opted for after school tutoring opportunities for students to practice and develop remedial skills in math and English at multiple school sites. The after school model is less costly than the extra 1/6th parallel support classes.

2.2 With an increase in English Learner students annually, the actual FTE costs for additional teachers of English Learners increased to provide extra support for students' language and learning needs.

2.3 EL Coordinator stipends increased from 4 to 6 at \$2,284 and decreased from 9 to 7 at \$1,142 with the changing number of EL students across the district. The ELD Program Specialist salary was higher than the original EL TOSA position that it replaced when it was revised in Spring 2018 to more accurately describe the administrative duties required for coordinating all EL services for the district.

2.6 Salaries for TOSAs were adjusted. Originally, three TOSA salaries were accidentally designated as Title 2 expenses. Upon further review, salary for one TOSA position was moved out of Title 2 back to a Supplemental funding source with the focus placed on providing professional development on intentional strategies for supporting struggling learners as originally intended.

2.7 The District is in year 6 of Common Core State Standards Implementation. So teams of teacher leaders to develop CCSS curriculum is not as great as in previous years. Collaboration still occurs, but content team leaders are not needed in the same volume as before.

2.9 The cost of supplying all schools with NGSS Chemistry and Physics supplies was significantly more than anticipated. In writing our own NGSS curriculum for all required Science subjects, actual expenditures in this category were higher than anticipated.

2.10 After school workshops were refined and focused on more subject-specific topics and focused on intentional strategies for significant subgroups of students rather than generally addressing all teachers in a broad range of topics. Consequently, we held less workshops than anticipated, yet they were more focused and specific to addressing critical needs.

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

After 11 different stakeholder meetings and additional discussions with the Educational Services department, District Cabinet leadership, and Business Services, it has been determined that the 4 major LCAP Goals for the 2019-20 school year will remain the same. Changes will occur to the actions and services planned annually to achieve each goal. The 4 LCAP 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, Socioeconomically Disadvantaged students, Homeless students, and Foster Youth.

2.2 The purchase of the iLit software program has been separated out of the combined actions of 2.2 and moved into its own action / service under goal 1.14 for providing designated language support for English Learners.

2.3 An increase in ELD Coordinator stipends reflects the growing number of English Learners across the district. The number of schools with over 100 EL students has grown from 4 to 6.

2.4 The number of Bilingual Instructional Assistants is increasing from 35 to 38, adding three more BIAs to serve our schools with the highest number of English Learner students.

2.6 A History TOSA is being added for one year in order to train and support all schools with the implementation of the 2016 California History - Social Sciences Framework through professional learning, planning, modeling, implementing the new required content, increasing literacy, building inquiry lessons, and incorporating civics and other required components into all levels of core content and curriculum. The History TOSA will also work with school staff to build leadership capacity in teachers for sustainability through improved collaboration.

2.8 The number of PD Team members will increase district-wide with the addition of Castaic High School opening.

2.9 The implementation of NGSS Curriculum has been addressed one subject per year over three years starting with Biology in 2017-18, Chemistry in 2018-19, and next Physics in 2019-20.

2.11 The FTE prep periods for Instructional Coaches will be reduced by 1 section (0.2 FTE per coach). Originally, the extra sections were provided for Instructional Coaches to conduct lesson studies with all departments several times annually. The focus for Instructional Coaches has moved towards supporting more personalized professional development and coaching support.

Annual Update

LCAP Year Reviewed: 2018-19

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 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

Graduation Rate
(Status Level on CA Dashboard)

18-19

Maintain high graduation rate from 2017-18 school year at 95%

Baseline

Graduation rate is 95% for 2016-17 school year
2014-15 cohort is very high / blue (97.3%)

Metric/Indicator

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

Actual

Met -

Maintained very high graduation rate of 95.8% for 2018 with blue Dashboard result

Partially Met -

2017-18 HS Dropout rate = 57 (1.6%) (decreased by 3 students / decreased by 0.2%)
Comprehensive HS = 48 (0.3%)
Alternative HS = 9 (1.9%)

Expected

18-19

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)

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)

18-19

Increase by at least 1% from 2017-18 the percentage of students completing A-G requirements (+ 19 = 1981)

Baseline

2015-16 = 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+

18-19

Increase by 2% from 2017-18 the number of students taking AP exams
Increase AP passage rate to 70%
(3771 students)

Baseline

3522 students took AP Exams in 2015-16

65.8% passed w 3+ in 15-16

Metric/Indicator

EAP / CCI

Actual

2017-18 JHS Non-promotees = 217 (increased by 4 students / maintained same percent)

Junior High drop-out rate is 4.9% (decreased by 1.6%)

Met -

2017-18 A-G completion = 2003 students (54%) Increased by 3.9%

Met -

2017-18 Students who took AP exams = 4622 students / Increased by 851 students

2017-18 Students who passed with score of 3+ = 3444 students (74.5%)
Increased by 4.5%

Met -

Expected

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

18-19

Increase by 2% from 2017-18 the percentage of students college ready in both ELA and in Math
52% ELA
25% 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)

18-19

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)

Baseline

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

Metric/Indicator

Naviance Usage Report

18-19

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

Actual

California Dashboard College / Career indicator reports that 58.3% of students in the district class of 2018 who are in the "prepared" level.

75.2% of 11th graders are college ready by scoring at least Level 3 on both ELA and Mathematics on CAASPP as reported by the CA Dashboard / CCI.

Dashboard measurement of academic performance have changed to colored gauges based on the overall district average. The District average score for students in grade 11 in ELA is 50.2 points above standard, and exactly at standard in Math.

Partially Met -

2017-18 Students enrolled in CTE courses = 12,554 (55%) Increased by 14%

2017-18 Students completing a CTE pathway = 865 (Decreased)

Not Met -

In 2018-19 school year, 71% of 9th grade students completed a 4-year plan.

Expected	Actual
<p>plan in 9th grade, and all of the assessments and activities assigned each year per program.</p> <p>Baseline 100% 9th grade completion rate for Naviance 4-year plan</p>	
<p>Metric/Indicator HS Grad Requirement of minimum 3 years of Math for Class of 2019 (Infinite Campus, Hart District SIS)</p> <p>18-19 100% of graduates will complete a minimum of three years of Math (District Graduation requirement for Class of 2019)</p> <p>Baseline 3315 graduates had 3 or more years of Math in 2015-16 (90%)</p>	<p>Not Met-</p> <p>2017-18 graduates completing 3 or more years of Math = 3046 (82%) Decreased by 8%</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>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.</p>	<p>High School guidance counselors monitor and ensure college and career readiness for all students to maintain or increase the high graduation rate for all students, including English Learners, Students with Disabilities, and Socioeconomically Disadvantaged students.</p> <p>Golden Valley, La Mesa, Bowman, and Sequoia have hired additional school counselors to increase services to meet the needs of school populations with the highest</p>	<p>Cost of counselors reflected in Goal 1, Action 1.9</p>	<p>Cost of counselors reflected in Goal 1, Action 1.9</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	number of students in multiple significant subgroups.
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Provide ongoing support of Naviance and monitoring of data analysis to support college and career readiness. For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: Students to be Served All Location(s) All Schools	School site counselors and teachers provided support and monitoring of Naviance online program usage to support college and career readiness. The career coaches, provided in part by College of the Canyons, also use Naviance with every student interaction. District-wide: 7th grade - 88% completed the learning styles inventory 8th grade - 67% completed the strengths explorer assessment 9th grade - 62% completed the career cluster finder 10th grade - 78% completed a career interest profiler 11th grade - 80% completed "Do what you are"	Replace career planning and documentation resources 5000-5999: Services And Other Operating Expenditures Base \$125,000	5000-5999: Services And Other Operating Expenditures LCFF Base \$144,336

12th grade - 28% used it to apply for college, and 29% completed all parts of the Naviance program

Naviance will be replaced by a new online program called Xello over the next two years at a reduced cost. Xello will be piloted at 2 High Schools and 6 Junior High Schools next year. The other schools will continue using Naviance for one more year.

Funding necessary for this transition will be absorbed by the CTE Incentive Grant.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Provide access to extended learning beyond the school day through Regional Occupation Program / Career Technical Education Program</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 ROP / CTE program extends learning beyond the regular school day for junior high and high school students. CTE funding is used to cover the cost of CTE teaching faculty as well as administrative costs, and to provide work-based learning and career guidance to students.</p> <p>The Extended Day program improves district outreach to underrepresented populations by providing additional opportunities to access CTE courses. The majority of this funding supports extended day teachers, district office personnel, school site CCR personnel, professional</p>	<p>Continue to support the 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 \$370,325</p> <p>2000-2999: Classified Personnel Salaries Base \$481,922</p> <p>3000-3999: Employee Benefits Base \$299,690</p>	<p>Supported the Career Technical Education program at all sites, and provided work-based learning and career guidance to students.</p> <p>1000-1999: Certificated Personnel Salaries LCFF Base \$435,038</p> <p>2000-2999: Classified Personnel Salaries LCFF Base \$424,646</p> <p>3000-3999: Employee Benefits LCFF Base \$336,980</p> <p>4000-4999: Books And Supplies LCFF Base \$47,067</p>

development, equipment, and student support through field trips and competition fees.

5000-5999: Services And Other Operating Expenditures LCFF Base \$97,497

6000-6999: Capital Outlay LCFF Base \$360,389

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Evaluate, update and revise Career Technical Education curricula to meet the California Career Technical Education Model Curriculum standards. Complete additional 25% of curriculum review and standards integration (75% of work complete)</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>Faculty have been involved in curriculum alignment to meet the CA CTE model curriculum standards in 100% of all courses for review. CTE staff and administration are in the process of evaluating the updated curriculum for website publication and open access. The business advisory board approved all curriculum on April 23, 2019.</p>	<p>Additional grant funded expenditures TBD based on remaining balances.</p>	<p>One-time grant funds</p> <p>1000-1999: Certificated Personnel Salaries Other \$380,286</p> <p>2000-2999: Classified Personnel Salaries Other \$39,901</p> <p>3000-3999: Employee Benefits Other \$96,281</p> <p>4000-4999: Books And Supplies Other \$1,259,020</p> <p>5000-5999: Services And Other Operating Expenditures Other \$580,291</p>

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>Career pathways at each comprehensive high school continue to receive support and refinement to best serve students</p>	<p>Cost reflected in Goal 1, Action 1.1</p>	<p>Cost reflected in Goal 1, Action 1.1</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

with integrated pathways that lead to college and career preparedness. The new makerspace lab was completed at Bowman High. Castaic High School will open in the Fall of 2019 with brand new career paths in dental assisting, welding, manufacturing, medical careers, and video production.

Action 6

Planned
Actions/Services

3.6
Integrate academics and Career Technical Education through collaborative and standards-aligned projects and curriculum.

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

Academic courses are integrated with Career Technical Education in the Health Sciences Academy at Valencia High School. and we piloted an integrated English and Video Production course at Valencia High. A new Makerspace Physics course was developed for Bowman High School.

Budgeted
Expenditures

Costs reflected in Goal 3, Actions 3.3 and 3.4.

Estimated Actual
Expenditures

Costs reflected in Goal 3, Actions 3.3 and 3.4

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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.</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 Student Group(s)</p> <p>Locations All Schools</p>	<p>In 2018, 709 unduplicated students took AP exams (18%) and received the reduced rate for qualified socioeconomically disadvantaged students.</p> <p>3898 total students took AP exams in 2018 (decreased by 12% from 4421 in 2017)</p> <p>2896 students (74.3%) who took AP exams in 2018 received passing scores of 3+. This represents an increase by 2.3% from 2017.</p>	<p>4000-4999: Books And Supplies Other \$60,000</p>	<p>AP exam fees 4000-4999: Books And Supplies Other \$119,689</p>
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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>Teachers who attended AP training workshops this year were supported through grant funding.</p>	<p>5000-5999: Services And Other Operating Expenditures Other \$75,000</p>	<p>Cost of AP workshops, training fees and travel expenses were paid out of grant funding.</p> <p>5000-5999: Services And Other Operating Expenditures Other \$83,836</p> <p>4000-4999: Books And Supplies Other \$1,761</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 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3,9 Sustain college / career coaches at all comprehensive high schools and Bowman</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) Specific Schools: Canyon, Golden Valley, Hart, Saugus, Valencia, West Ranch, and Bowman Specific Grade Spans: 9-12</p>	<p>Sustained college / career coaches at all comprehensive High Schools and Bowman High School working with students on career interests, paths to complete 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>5000-5999: Services And Other Operating Expenditures Other \$57,790</p>	<p>Services provided by College / Career coaches at 6 comprehensive High Schools and 1 at Bowman HS</p> <p>5000-5999: Services And Other Operating Expenditures Other \$57,790</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.

All actions and services from 3.1 to 3.9 were implemented successfully in a concerted effort to achieve the goal of preparing students for college and careers.

The CTE Facilities Grant provided \$1.1 million to support the Medical and Dental Labs at Castaic High School preparing for their opening in Fall of 2019.

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

The District's graduation rate is still consistently high, over 95%. We have maintained very low drop-out and non-promotee rates.

We have increased the number of students completing A-G college requirements. A consistently high number of students have taken AP courses and AP tests, including unduplicated students. And more students received a passing score of 3 or higher.

We have increased the number of students taking CTE courses; however, the number of students completing full CTE pathways decreased.

Counselors work diligently with students daily at all Junior Highs and High Schools, ensuring that students are well-educated on the college and career opportunities available to them, with the proper course sequence and plan to get there.

According to the National Clearinghouse Data, 2656 out of 3547 students in the Class of 2018 (75%) enrolled in college the fall after graduating from high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Operating costs for running the CTE programs were significantly higher than anticipated as programs have been expanded on several school sites, increasing personnel and capital outlay projects.

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

After 11 different stakeholder meetings and additional discussions with the Educational Services department, District Cabinet leadership, and Business Services, it has been determined that the 4 major LCAP Goals for the 2019-20 school year will remain the same. Changes will occur to the actions and services planned annually to achieve each goal. The 4 LCAP 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, Socioeconomically Disadvantaged students, Homeless students, and Foster Youth.

The District will continue to evaluate all components of the CTE programs and pathways for sustainability within the limitations of all funding sources available, and to provide equity across the district among non-CTE credentialed teachers through additional resources.

3.2 - The use of the Naviance program will transition over to a new program called Xello. In the interim period, grant funding will be used to assist with the transitional costs.

3.7 - 3.8 The grant funding that paid for AP testing fees for low income students ends in June 2019. Therefore, a new source for paying for AP student test fees will need to be found to pay for AP tests for socioeconomically disadvantaged students in order to provide equitable services for all students.

3.8 - AP funding grant ends in June 2019. Therefore, new sources of AP funding will need to be found for AP teacher training in the future.

Annual Update

LCAP Year Reviewed: 2018-19

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

Metric/Indicator

Attendance Rate
(CDE annual report for Attendance)

18-19

Maintain overall attendance rate at 95% or higher.

Baseline

Attendance Rate is 95.7%

Metric/Indicator

Chronic Absenteeism
(CDE annual report for chronic absenteeism)

18-19

Reduce chronic absenteeism by 1% from 2017-18 school year (1913 students)

Actual

Met -

CDE report states that our district has maintained a high 95.45% attendance rate in 2017-18.

Met -

CDE report states that our district had 5.8% of students had chronic absenteeism in 2017-18.

Expected

Baseline

2015-16 = 8.7% (1970 students)
2016-17 = 8.65% (1936 students)

Metric/Indicator

Suspension Rate
(Infinite Campus, Hart District SIS)

18-19

Decrease number of student suspensions by 5 students from 2017-18

Baseline

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

Metric/Indicator

Number of students expelled

18-19

Decrease total number of expulsions by 3% from 2017-18 (39 total)

Baseline

2016-17
Overall = 46 students
EL = 5
SED = 8
SpEd = 5

Metric/Indicator

Metric/Indicator

Connectivity to School
(CA Healthy Kids Survey / Biennial Report)

18-19

Increase by 2% at each grade level the percentage of students reporting high connectivity to school

Actual

Not Met -

CDE reports that our district maintained a 1.8% suspension rate (418 students) in 2017-18.

Met -

Decreased expulsions to 23 students in school year 2018-19

Met -

The District no longer participates in the CA Healthy Kids Survey. The newly created district survey indicates the following results to 3 questions: "I feel close to people at this school." "I am happy to be at this school." "I feel like I am a part of this school."

Expected

7th - 58%
9th - 51%
11th - 50%

Baseline

(Healthy Kids Survey 2015-16)

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)

18-19

Increase to 80% parents' response "strongly agree" to feeling welcome and heard at school (Spring 2019)

Baseline

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

Actual

Percent of students reporting "Agree" or "Strongly Agree" to those three questions =
8th - 70.4%
10th - 52.4%

Partially Met -

WASC surveys and School Climate Survey results indicate that between 73-82% of parents who responded said they feel welcome and heard by their school, depending on the school site.

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
4.1 Assist school sites with identifying, supporting, and providing resources for Socioeconomically Disadvantaged students, Homeless and Foster Youth.	Four Social Workers, one Child Welfare and Attendance specialist, and the Director of Student Services make up the district team directly serving high risk youth at all 15 of our schools supporting students living in poverty, homelessness, and foster care,	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	Supported special services provided by the Child and Welfare Attendance Program. Funded 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

<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 Student Group(s)</p> <p>Locations All Schools</p>	<p>providing food, clothing, hygiene items, transportation, and school supplies to hundreds of students. Regular home visits determine barriers to student success.</p> <p>Chronic absenteeism has decreased as follows: Foster Youth: decreased from 44.7% to 31.8% Homeless students: decreased from 30.3% to 22.6%. Socioeconomically Disadvantaged students: decreased from 23.6% to 13.5%</p> <p>Student support will continue to focus on improving attendance while simultaneously providing support and services in the area of behavior. Social Worker Interns, under the supervision of our full time Social Workers, are also utilized to support schools as needed.</p> <p>The Social Workers and CWA have been an integral part of whole school culture and climate change by participating as leaders in the implementation of Capturing Kids Hearts, Positive Behavior Intervention Supports, and the development of the wellness and family resource centers.</p>	<p>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.</p>	<p>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.</p>
		<p>1000-1999: Certificated Personnel Salaries Supplemental \$366,637</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$344,593</p>
		<p>2000-2999: Classified Personnel Salaries Supplemental \$80,202</p>	<p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$80,427</p>
		<p>3000-3999: Employee Benefits Supplemental \$186,691</p>	<p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$154,086</p>
		<p>4000-4999: Books And Supplies Supplemental \$1,500</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,496</p>
			<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,722</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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.</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 Schoolwide</p> <p>Locations Specific Schools: Canyon, Golden Valley, Hart, Valencia, Bowman, Sequoia</p>	<p>Supplemental counselor positions are funded on school sites based on student enrollment numbers to support crisis intervention for at-risk students, English Learners, Foster Youth, Low Income students.</p>	<p>Supplemental Counselor Support for School Sites (6 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$625,108</p> <p>3000-3999: Employee Benefits Supplemental \$248,330</p>	<p>Supplemental Counselors Support for School Sites (7 FTE)</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$816,956</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$322,926</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.3 Expand LINK mentor programs</p>	<p>High risk junior high school students were identified from the unduplicated populations as needing the support of an assigned mentor. High School students were trained in effective mentoring and were assigned to support a mentee at the associated feeder school.</p>	<p>Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".</p> <p>4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>Materials and supplies were provided for mentor program meetings and activities, as well as training for "Parents on a Mission"</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</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

LEA-wide

Locations

All Schools

The Hart High / Placerita Junior High LINK Program provided statistically significant data showing an increase in attendance by mentees of 2.1%, a decrease in disciplinary issues by mentees of 6.7%, and an increase in academic success by mentees of 3.5%.

5000-5999: Services And Other Operating Expenditures Supplemental \$6,000

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$3,034

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$622

Action 4

**Planned
Actions/Services**

4.4
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

Students with Disabilities

Location(s)

All Schools

**Actual
Actions/Services**

Behavior Analysts, Behavior Intervention Assistants, Registered Behavior Technicians (new position) , and the District Behavioral Psychologist served 63 students, wrote 8 Functional Behavior Analysis and Behavior Intervention Plans, wrote 43 Behavior Support Plans, consulted with the Behavior Intervention Unit for 26 students, provided severe crisis level support for 9 students, and participated in an additional behavior training series to better serve students with severe emotional difficulties.

**Budgeted
Expenditures**

Behavior Analyst and Behavior Instructional Assistants base salary and benefits

1000-1999: Certificated Personnel Salaries Special Education \$87,931

2000-2999: Classified Personnel Salaries Special Education \$288,208

3000-3999: Employee Benefits Special Education \$206,066

**Estimated Actual
Expenditures**

Sustained Behavior Analyst, Behavior Instructional Assistants, and newly created Registered Behavior Technician salaries and benefits

1000-1999: Certificated Personnel Salaries Special Education \$89,657

2000-2999: Classified Personnel Salaries Special Education \$321,891

3000-3999: Employee Benefits Special Education \$231,016

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.5 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 Student Group(s)</p> <p>Locations All Schools</p>	<p>The district provides translation services for both oral and written communication for district and school site meetings, materials and correspondence. This year, translation has occurred in at least 7 languages including Spanish, Korean, Japanese, Mandarin, Tagalog, Swahili, and American Sign Language. Translating at evening events for students and families has been provided at a minimum of 38 different events.</p>	<p>Translation costs for district meetings and written translations</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$6,000</p> <p>3000-3999: Employee Benefits Supplemental \$2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$7,000</p>	<p>Translation costs provided for district meetings and written translations for parent communication</p> <p>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,817</p> <p>3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,426</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$6,855</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$34</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.6 Provide support for parent meetings at school site and district levels</p>	<p>Each school site holds quarterly English Learner Advisory Council (ELAC) meetings, and sends a team of representatives to the District English Learner Advisory Council meetings. Topics covered in these meetings include how parents can best support their students, ways to be actively involved in their school and district events, how to access and monitor student progress through the online parent portal of Infinite</p>	<p>Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation, and support from school staff</p> <p>4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>Funded costs related to all parent meetings (materials, food, supplies, child care, translating equipment, guest speakers, transportation, and school support)</p> <p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,559</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 Student Group(s)</p> <p>Locations All Schools</p>	<p>Campus, how to help their student prepare for college and career success, how to access support services, and more.</p> <p>Translators are available at all meetings. Parents, staff, and students work together collaboratively to share best practices, work diligently towards meeting reclassification criteria for English language proficiency, understand State and local graduation requirements, earn the State Seal of Biliteracy, and provide district level input on the LCAP and Federal Categorical Programs.</p> <p>Parent and Student Empowerment nights (PASE) have occurred four times during the year, once each quarter for families across the entire district. The average attendance at the meetings was 210. The topics included dealing with anxiety, depression, suicide awareness and prevention, dangers of vaping, healthy living, and social media management.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p>	
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.7 Support East and West Side Parent Resource Centers</p>	<p>Golden Valley High School operates the most successful Parent Resource Center (PAWS) in the district. The majority of the resources are provided by</p>	<p>Materials, supplies and other operating expenses for Parent Resource Centers</p>	<p>Supported Parent Resource Centers with materials, supplies, and other operating expenses.</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, La Mesa, Canyon, Sierra Vista, Hart, Placerita

community donations. A contract is in place to staff the PAWS Center with one volunteer. The school-assigned social worker also supports the students visiting the center and provides a high level of service to the most needy students and families, including crisis intervention.

Placerita Junior High School opened a new Parent Resource Center (PRIDE) on their campus this year, and has also received generous support from community partners to stock the items needed for students.

4000-4999: Books And Supplies Supplemental \$6,250

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$622

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**

The Parent University event provided career and college readiness for families on March 9, 2019, and had over 300 parents in attendance. Childcare and dinner was provided in order to remove potential barriers preventing families from attending. Parents were provided with their own logins for Naviance so that they may track progress on career exploration.

The College and Career Fair was held in the fall at Golden Valley High School with over 3000 attendees. Families were able to speak with community

**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

representatives from a variety of colleges, businesses, and community liaisons for future resource connections.

Analysis

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

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

4.1 The District Social Workers and CWA served high risk youth at all 15 of our schools supporting students living in poverty, homelessness, and foster care, providing food, clothing, hygiene items, transportation, and school supplies to hundreds of students. Regular home visits determine barriers to student success.

4.2 The District employs a full team of 9 licensed and 12 pre-licensed therapists to provide intensive counseling services that help diffuse aggression, address isolation, and tend to mental health needs of our students and families. These therapists are assigned to each of our schools to support our regular staff comprised of school psychologists and school counselors when educationally related mental health issues arise with students participating in general or special education. All licensed therapists, pre-licensed therapists, social workers, counselors, administrators, and teaching staff were trained in suicide awareness, prevention, and "post-vention" through a 3-phase implementation plan. The District's Threat Assessment Team makes informed decisions about current risk and protective factors that assist in determining what resources need to be directed towards the at-risk individual. Over 200 students and families participate in the district's School Based Counseling program, and are provided specific referrals to various community programs to support overall wellness. The Hart District's Crisis Response Team (HDCRT) provides immediate support to both students and staff when in crisis.

4.3 High risk junior high school students were identified from the unduplicated populations as needing the support of an assigned mentor. The LINK mentoring program was successfully implemented at 8 schools across the district, connecting junior high students with high school mentors.

4.4 In addition to supporting the current Behavior Analysts, and Behavior Intervention Assistants, the District added a new job classification entitled "Registered Behavior Technician" (RBT). All these support staff personnel served students with disabilities

through the writing of Functional Behavior Analysis and Behavior Intervention Plans, Behavior Support Plans, consulting with the Behavior Intervention Unit, serving students in crisis, and completing an additional behavior training series for students with severe emotional difficulties. They have provided training to instructional assistants, bus drivers, campus supervisors, special circumstance assistants, administrators, teachers and school psychologists. Two of the RBTs have provided ongoing classroom management support in the Junior High autism program as well as training on evidence based practices.

4.5 The District continues to provide translation services for both oral and written communication for district and school site meetings, materials, and correspondence. Translation has occurred in at least 7 languages including (but not limited to) Spanish, Korean, Japanese, Mandarin, Tagalog, Swahili, and American Sign Language. Translating services have been provided at a minimum of 38 different events including IEP, ELAC and DELAC meetings, awards recognition nights, additional parent meetings, and graduation / commencement ceremonies.

4.7 Golden Valley High School's Parent Resource Center (PAWS) continues to receive plentiful community donations for student resources. The PAWS center is staffed by the school's and a contracted volunteer. Placerita Junior High School opened a new Parent Resource Center (PRIDE) on their campus this year, and has also received generous support from community partners to stock the items needed for students.

4.8 The Parent University event provided career and college readiness for families, and had over 300 parents in attendance. The College and Career Fair was held at Golden Valley High School with over 3000 attendees.

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

4.1 Through the daily work of our District Social Workers and CWA, chronic absenteeism has decreased for Foster Youth by 12.9%, for Homeless students by 7.7%, and for Socioeconomically Disadvantaged students by 10.1%. The Social Workers and CWA have been an integral part of whole school culture and climate change by participating as leaders in the implementation of Capturing Kids Hearts, Positive Behavior Intervention Supports, and the development of the wellness and family resource centers.

4.2 Sequoia, in particular, has an array of innovative therapeutic opportunities offered as student groups including experiential activities, co-facilitated by one of Sequoia's therapists and an outside subject matter expert in the respective area. The district expanded these successful program to include 2 junior high schools. In collaboration with the school site principal, the response provided by the HDCRT is proportional, effective, and specific to student needs.

School Based Counseling efforts exemplify a proactive approach to crisis mitigation for the entire student body.

4.3 High School students were trained in effective mentoring and were assigned to support a mentee at the associated feeder school. The mentors reported a sense of accomplishment from participating as a mentor and included the experience in many college applications.

4.4 The Special Education department annually reports the required data indicating the number of students served in various ways by each type of support personnel, including Behavior Analysts, Behavior Intervention Assistants, Registered Behavior Technicians, and Psychologists. The need for increased student support continues based on the individual needs of students annually.

4.5 All requests for oral translation services have been met and fulfilled through district bilingual staff members and services provided through outside contracted agencies to allow parents, students, and family members to be active participants in student meetings, parent informational meetings, IEPs, ELAC and DELAC meetings, awards recognition events, and graduation / commencement ceremonies.

4.6 Attendance data is kept for all school site ELAC meetings, district DELAC meetings, and the PASE nights, which are open to the community, but are required for high risk families. Parent feedback on presentation surveys indicates a great need for PASE presentations to continue for parents to be actively engaged in their students' education. DELAC meetings consistently maintain excellent attendance by English Learner teams from all school sites.

4.7 Golden Valley maintains accurate and confidential records of the amount of students who visit and are served by the PAWS Center daily. Students are provided with free resources to meet their needs, and parents receive assistance in a variety of forms depending on their individual needs as well. Placerita's newly opened PRIDE Center has served (()) students and families in (()) months.

4.8 At the Parent University event, families were provided with career and college readiness information, and their own logins for Naviance so that they may track progress their student's progress on career exploration. At the College and Career Fair, families met with community representatives from a variety of colleges, businesses, and community liaisons for future resource connections.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2 An additional counselor was hired to support at-risk students on one of the Junior High Schools with the highest number of unduplicated pupils

4.3 The LINK program was only held on two campuses this year. Other sites were unable to coordinate staffing. The District try to implement the program again next year on more sites.

4.4 The District added a new job classification entitled "Registered Behavior Technician" (RBT) for 7 out of 9 Behavior Intervention Assistants (BIA) who had already completed the required 40 hours of training and passed the competency exam. The expenditures will reflect the new job classification and the change in salary for the new positions. Increases are also based on additional mandatory state contributions.

4.7 As additional Parent Resource Centers open at more schools across the district, funding resources will need to be explored to keep them sustained over time. Currently, school sites have received significant community donations for the creation of PRCs in lieu of using district funds this year.

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

After 11 different stakeholder meetings, and additional discussions with the Educational Services department, District Cabinet leadership, and Business Services, it has been determined that the 4 major LCAP Goals for the 2019-20 school year will remain the same. Changes will occur to the actions and services planned annually to achieve each goal. The 4 LCAP 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, Foster Youth, Socioeconomically Disadvantaged and Homeless students.

4.1 The District will hire 2 additional Social Workers next year in order to better support our most needy students and their families at the schools with the highest percentage of struggling students.

4.4 With the newly created position of Registered Behavior Technicians, budget increases will accommodate the increase in salary for these new positions.

4.9 The District will create and staff 2 new Student Wellness Centers at Canyon High School and West Ranch High School to address the increasing need for counseling and social-emotional support for students on a daily basis. Issues such as anxiety, stress, personal and family problems, trauma, and crisis situations often create barriers to student success. Wellness centers will provide intervention, counseling support, and referrals for more in-depth needs. Each new center will be staffed by a new social worker, and supervised by the District Wellness Coordinator. All school sites will have stipend positions for wellness liaisons to assess, evaluate, and address social-emotional needs and programs on each campus, informing future decisions about how to best support student wellness on all sites.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Parents, students, teachers, school administrators, school site 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 February 12, 2019 and twice on February 19, 2019 with over 150 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 January 29, 2019) which is made up of parents, students, teachers, bilingual instructional assistants, counselors, and ELD Administrators for English Learners; the Administrative Council (ADCO - on December 12, 2018 and January 30, 2019) which includes all school site Principals and District Administrators; the Student Communication Council (SCC - on February 14, 2019) which is comprised of at least one student representative from every school; the District Advisory Council (DAC - met on February 11, 2019) which is made up of parents, students, teachers, and classified personnel; the Parent Communication Council (PCC - on February 6, 2019 and March 6, 2019) which includes one or more parent representatives from every school; the Educational Services team (on January 22, 2019 and April 9, 2019) which is made up of the Directors of Special Programs, Student Services, Special Education, Curriculum and Assessment, Counseling, Technology and the Deputy Superintendent; and Cabinet meetings (on March 18, 2019 and April 8, 2019) which includes the Superintendent, Deputy Superintendent, Assistant Superintendent of Human Resources, Chief Financial Officer, and Chief Administrative Officer; and again at ADCO on April 10, 2019. HDTA members (Hart District Teachers Association) and CSEA members (California School Employees Association) were present and involved in the stakeholder committee meetings on February 12 and 19, 2019 as well as various school site leadership meetings.

Various stakeholder groups met in 11 different stakeholder district meetings from December 2018 to April 2019. The input from all stakeholders was reviewed and discussed at 5 additional district level meetings. In addition, Principals sought input from their School Site Councils, Parent Advisory 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 2018 California Dashboard, prioritized areas of need, and made suggestions for the 2019-20 LCAP 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). The SELPA Director reviewed actions and services appropriate for supporting Students with Disabilities and the priority areas in the District's greatest needs focused on increasing student achievement for SWD.

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 12, 2019. 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 19, 2019, 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 English and Mathematics for Students with Disabilities and English Learners is the district's highest priority area of need.

Keeping these priorities in mind, the stakeholders discussed and wrote recommendations for increasing and/or improving services for Students with Disabilities, English Learners, Socioeconomically Disadvantaged students, and Foster Youth. In all stakeholder meetings, everyone agreed that the four main LCAP goals that were created and revised in 2017 remain effective for the upcoming year's actions and services. Much work was done over the previous years 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. 26 teachers remain on emergency status for CTET authorization.

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 and to achieve English proficiency.

English Learners need designated language instruction and support for increasing English proficiency

Teachers new to the District require the support of the New Teacher Induction Programs with focus on equity for all students, and differentiated instruction for Students with Disabilities and 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 (Technology Surveys)	100% of students and teachers have access to technology during the school day.	Continue to support 100% student and teacher access to technology during the school day	Continue to support 100% student and teacher access to technology during the school day	Continue to support 100% student and teacher access to technology during the school day

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New and Veteran Teacher Support (Hart Teacher Induction Program and PAR Panel Reports- now called CEPA)	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 CEPA program (formerly called PAR / Induction) with emphasis on EL and SWD 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

2018-19 Actions/Services

1.1

2019-20 Actions/Services

1.1

Fund teachers to provide instruction in all classrooms

Fund teachers to provide instruction in all classrooms

Fund teachers to provide instruction in all classrooms

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,991,568	\$74,691,864	\$71,625,129
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 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)	1000-1999: Certificated Personnel Salaries 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)	1000-1999: Certificated Personnel Salaries 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	\$26,996,000	\$28,022,536	\$25,229,183
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)

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	Schoolwide	Specific Schools: Golden Valley HS, Canyon HS, Hart HS, La Mesa JHS, Sierra Vista JHS, and Placerita JHS Specific Grade Spans: 7-12
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2 Fund English Learner teachers to provide instruction in designated and integrated classrooms (increased over the FTE in 1.1)	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)	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
Amount	\$1,563,901	\$1,587,360	\$1,314,150
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 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 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	1000-1999: Certificated Personnel Salaries Additional English Learner Teachers (20 FTE) provide increased support and designated / integrated instruction to EL newcomers and Long-Term English Learners Based on 50 teachers covering 75 designated language support classes, and 6 teachers covering 9 EL Newcomers ELD classes.
Amount	\$595,927	\$650,897	\$494,147
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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.3

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

2018-19 Actions/Services

1.3

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

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
Amount	\$3,122,477	\$3,169,314	\$25,668
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment	2000-2999: Classified Personnel Salaries 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	1000-1999: Certificated Personnel Salaries 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	\$1,062,641	\$1,173,741	\$2,556,487
Source	Base	Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries

Amount	\$792,200	\$1,457,432	\$1,255,750
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits
Amount	\$875,151	\$958,000	\$336,250
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies
Amount	\$20,000	\$75,000	\$1,565,510
Source	Base	Base	LCFF Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	5000-5999: Services And Other Operating Expenditures
Amount	\$529,586	\$520,568	\$0
Source	Base	Base	LCFF Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	6000-6999: Capital Outlay
Amount			\$2,584,353
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo

Action 4

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

Students to be Served:

(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
Amount	\$785,000	\$785,000	\$785,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems	5000-5999: Services And Other Operating Expenditures Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems	5000-5999: Services And Other Operating Expenditures 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	\$1,267,138		
Source	Base		
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)

Specific Schools: Castaic High School

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.5
Reserve one-time funds for the opening of Castaic High School in Fall 2019

2019-20 Actions/Services

1.5
Open Castaic High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$2,872,000
Source			LCFF Base
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	5000-5999: Services And Other Operating Expenditures Castaic HS Opening Costs from Measure SA / Fund 17

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

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

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$505,000	\$275,000	\$1,298,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	4000-4999: Books And Supplies Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials	4000-4999: Books And Supplies Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials
Amount	\$30,000	\$30,000	\$5,000
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

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

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

Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learners, Long-Term English Learners student populations	1.7 Support the Center for Educator Prep and Assistance (CEPA) (formerly called PAR) and New Teacher Support Programs with focus on English Learners, Students with Disabilities, Foster Youth, and Low Income student populations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$660,575	\$698,227	\$926,673
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	1000-1999: Certificated Personnel Salaries Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE)	1000-1999: Certificated Personnel Salaries Consulting Teachers (7 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 35 Teachers), Substitute Costs
Amount	\$61,962	\$62,891	\$112,636
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Administrative Assistant and Secretary

Amount	\$284,303	\$273,361	\$409,276
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$7,100	\$7,100	\$42,500
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$20,000	\$20,000	\$63,400
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
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)

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

1.8

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. Teachers will be pulled out of their daily classes to receive instruction in the mandated classes to become CTET certified.

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. Teachers will be provided with CTET training opportunities through LACOE. Registration fees will be paid to cover the cost of attending trainings and exam prep. HR Department and Teachers' Union will develop an agreed upon course of action for non-compliance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,000	\$3,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend (\$500) for teachers who complete authorization process (assuming 8 teachers in 2017-18)	2000-2999: Classified Personnel Salaries Fund instructor fees and sub coverage	5000-5999: Services And Other Operating Expenditures Course registration and exam fees
Amount	\$749	\$400	\$400
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries

Amount		\$1,600	\$80
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	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

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

1.9
(former 3.1)
Fund school site counselors to provide academic/college/career guidance to all students

2018-19 Actions/Services

1.9
Fund school site counselors to provide academic, college, and career guidance to all students

2019-20 Actions/Services

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
Amount	\$5,045,445	\$5,537,685	\$5,268,474
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.2)	1000-1999: Certificated Personnel Salaries Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Action 4.2)	1000-1999: Certificated Personnel Salaries Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Action 4.2)
Amount	\$1,699,811	\$1,943,258	\$1,857,974
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
Amount	\$505,000	\$634,500	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Science textbooks and instructional materials (includes printing and related professional development costs)	4000-4999: Books And Supplies Science textbooks and instructional materials (includes printing and related professional development costs)	Costs reflected in LCAP Goal 1 Action 1.6
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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Modified Action

Unchanged 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

2018-19 Actions/Services

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

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

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

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

1.12
Update equipment and facilities to meet industry standards in career technical classrooms

2018-19 Actions/Services

1.12
Update and maintain equipment and facilities to meet industry standards in career technical classrooms

2019-20 Actions/Services

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
Amount	\$103,512		\$83,519
Source	Other	Other	Other
Budget Reference	6000-6999: Capital Outlay General Fund expenditures captured in Goal 3, Action 3.3.	6000-6999: Capital Outlay General Fund expenditures captured in Action 3.3. Grant funded expenditures TBD based on remaining balances.	6000-6999: Capital Outlay General Fund expenditures captured in Action 3.3.

Action 13

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

	New Action	Unchanged Action
	1.13 Increase the use of technology for students at all sites	1.13 Increase the use of technology for students at all sites

Budgeted Expenditures

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

Action 14

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners	LEA-wide	All Schools
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Actions/Services

		New Action
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		1.14 Provide supplemental language support program for English Language Learners
--	--	---

Budgeted Expenditures

Amount			\$15,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Purchase iLit software program for English Learners in designated language support classes to build English proficiency and monitor student acquisition of language skills.

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 22,661 with 7.4% English Learners, and 30.3% are Socioeconomically Disadvantaged. Per CALPADS, 337 students are designated Homeless, and 79 of those are Foster Youth.

During the 2017-18 ELPAC annual assessment window, 1268 English Learners were tested, and 268 EL students were reclassified (21%). In 2018-19 school year, 815 out of 1000 English learners are Long-Term English Learners (LTELs) (81%), and 477 (48%) are both EL and SpEd.

According to the Dashboard for English Learner Progress, the English Language Proficiency for English Learners is well developed for 38.9%, moderately developed for 32.2%, somewhat developed for 15.2%, and in the beginning stage for 13.7% for ELs.

Based on data from the 2017-18 CAASPP results, the achievement gap is significantly wide in both English Language Arts and Mathematics between "ALL" students and Students with Disabilities, English Learners, Foster Youth, Socioeconomically Disadvantaged, and Homeless students.

2017-18 CAASPP Results - (District percentages as of June 2018)

For ALL students tested - (Grades, 7th, 8th, and 11th):

ELA = 50.2 points above standard

Math = 0 points above standard

STUDENTS WITH DISABILITIES:

ELA = 54.9 points below standard

Math = 120.2 points below standard

ENGLISH LEARNERS:

ELA = 20.9 points below standard

Math = 65.3 points below standard

FOSTER YOUTH:

ELA = 20.9 points below standard

Math = 102.2 points below standard

SOCIOECONOMICALLY DISADVANTAGED

ELA = 6.1 points above standard

Math = 48.5 points below standard

HOMELESS

ELA = 14.4 points below standard

Math = 72.7 points below standard

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	ALL	EL	SED	Increase % to	ALL	EL	SED	Increase % to	ALL	EL	SED
		SPED				SPED				SPED			
		Grade 11				Grade 11				Grade 11			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																																																																																								
	<table><tr><th>ELA</th><th>ALL</th><th>EL</th><th>SED</th></tr><tr><td>11th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>81</td><td>37</td><td>66</td></tr><tr><td>8th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>68</td><td>27</td><td>46</td></tr><tr><td>7th</td><td></td><td></td><td></td></tr><tr><td>2016-17</td><td>69</td><td>32</td><td>45</td></tr></table>	ELA	ALL	EL	SED	11 th				2016-17	81	37	66	8 th				2016-17	68	27	46	7 th				2016-17	69	32	45	<table><tr><td>83</td><td>39</td><td>68</td></tr><tr><td>36</td><td></td><td></td></tr><tr><td>Grade 8</td><td></td><td></td></tr><tr><td>70</td><td>29</td><td>48</td></tr><tr><td>30</td><td></td><td></td></tr><tr><td>Grade 7</td><td></td><td></td></tr><tr><td>71</td><td>34</td><td>47</td></tr><tr><td>24</td><td></td><td></td></tr></table>	83	39	68	36			Grade 8			70	29	48	30			Grade 7			71	34	47	24			<table><tr><td>85</td><td>41</td><td>70</td></tr><tr><td>37</td><td></td><td></td></tr><tr><td>Grade 8</td><td></td><td></td></tr><tr><td>72</td><td>31</td><td>50</td></tr><tr><td>31</td><td></td><td></td></tr><tr><td>Grade 7</td><td></td><td></td></tr><tr><td>73</td><td>36</td><td>49</td></tr><tr><td>25</td><td></td><td></td></tr></table>	85	41	70	37			Grade 8			72	31	50	31			Grade 7			73	36	49	25			<table><tr><td>88</td><td>44</td><td>73</td></tr><tr><td>39</td><td></td><td></td></tr><tr><td>Grade 8</td><td></td><td></td></tr><tr><td>75</td><td>34</td><td>53</td></tr><tr><td>33</td><td></td><td></td></tr><tr><td>Grade 7</td><td></td><td></td></tr><tr><td>76</td><td>39</td><td>53</td></tr><tr><td>27</td><td></td><td></td></tr></table>	88	44	73	39			Grade 8			75	34	53	33			Grade 7			76	39	53	27																																						
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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)	Grades 7-8 (Spring 2017) All - 40 pts above level 3 ELs - 17 pts below level 3 SED - 10 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																																																																																																																																								

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20														
	SPED - 52.5 pts below level 3 (low)	SPED - 50 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) SED - 44.7 pts below level 3 (low) SPED - 101.6 points below level 3 (very low)	Grades 7-8 (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	Grades 7-8 (Spring 2018) All - 7 pts above level 3 ELs - 47 pts below level 3 SED - 40 pts below level 3 SPED - 99 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 SPED - 98 pts below level 3														
EL Progress CELDT Scores / Reclassification (Now ELPAC Scores)	2016-17 CELDT annual assessment 1805 students took the CELDT 197 students reclassified (10.9%) <table><tr><td>CELDT 2016-17</td><td></td></tr><tr><td>Advanced</td><td></td></tr><tr><td>Early Advanced</td><td></td></tr><tr><td>Intermediate</td><td></td></tr><tr><td>Early Intermediate</td><td></td></tr><tr><td>Beginning</td><td></td></tr><tr><td>Total Tested</td><td></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 proficiency level by 2% from 17-18 per overall ELPAC score level -														

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				<p>Move 2% from level 3 to 4 (increase an average of 49 points)</p> <p>Move 2% from level 2 to 3 (increase average 35 points)</p> <p>Move 2% from level 1 to 2 (increase average 108 points)</p>

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)

[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

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
Amount	\$300,000	\$230,152	\$102,849
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 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	1000-1999: Certificated Personnel Salaries 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	1000-1999: Certificated Personnel Salaries 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	\$56,190	\$47,367	\$29,443
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$37,810	\$10,481	\$172,708
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	\$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 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))

Schoolwide

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

2017-18 Actions/Services

2.2
Former 2.2 & 2.4

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

Modified Action

2018-19 Actions/Services

2.2

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

Modified Action

2019-20 Actions/Services

2.2

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

Additional teaching support for all English Learners, including Long Term English Learners (LTELs) 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

Additional teaching support for all English Learners, including Long Term English Learners (LTELs) in additional designated parallel support classes at schools with highest number of EL students, allowing for team teaching in EL Achieve classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$195,389	\$198,320	\$621,262
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School	1000-1999: Certificated Personnel Salaries 2 additional FTE at Golden Valley, 1 additional FTE each at Canyon, Hart, Sierra Vista, La Mesa, and Placerita	1000-1999: Certificated Personnel Salaries 2 additional FTE at Golden Valley, La Mesa, and Hart, 1 additional FTE each at Canyon, Sierra Vista, and Placerita
Amount	\$75,400	\$80,678	\$278,322
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 program implementation (ELD TOSA and 14 ELD site coordinators)

2018-19 Actions/Services

2.3

Provide District-level support & oversight and school site coordination of ELD program implementation through ELD Program Specialist and 13 ELD site coordinators

2019-20 Actions/Services

2.3

Provide District-level support & oversight and school site coordination of ELD program implementation through ELD Program Specialist, the Director of Special Programs (0.3 FTE) and 14 ELD site coordinators

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,894	\$65,000	\$134,980
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 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 ELD Program Specialist, plus paid stipends (4 at \$1,142 and 9 at \$2,284) for 13 ELD school site coordinators	1000-1999: Certificated Personnel Salaries ELD Program Specialist and Director of Special Programs (0.3 FTE)

Amount	\$21,027	\$19,600	\$56,748
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$25,124	\$25,000	\$29,692
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries ELD site coordinator stipends (4 at \$1,142 and 10 at \$2,284) for 15 ELD school site coordinators
Amount	\$4,706	\$5,145	\$6,354
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$500	\$500
Source		Supplemental	LCFF Supplemental and Concentration
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	LCFF Supplemental and Concentration
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 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

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

2.4
(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)

2018-19 Actions/Services

2.4
Bilingual Instructional Assistants provide direct academic assistance and first language support for EL students in learning grade-level curriculum in both designated and integrated classrooms

2019-20 Actions/Services

2.4
Bilingual Instructional Assistants provide direct academic assistance and first 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
Amount	\$700,654	\$711,584	\$776,597
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	2000-2999: Classified Personnel Salaries Bilingual Instructional Assistant base salary and benefits (total BIAs = 35)	2000-2999: Classified Personnel Salaries Bilingual Instructional Assistant base salary and benefits (total BIAs = 38)
Amount	\$314,761	\$338,272	\$456,834
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)

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

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
Amount	\$4,816	\$7,500	\$7,500
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 8 Teacher Trainers (prep time/8 hrs each X \$34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials	1000-1999: Certificated Personnel Salaries EL Teachers and Administrators attend professional development through ELD workshops and conferences	1000-1999: Certificated Personnel Salaries EL Teachers and Administrators attend professional development through ELD workshops and conferences
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	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,500	\$1,500
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

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

2.6
(former 5.4)
Sustain three Teachers on Special Assignment
(ELA TOSA, Math TOSA, Science TOSA)

2018-19 Actions/Services

2.6
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

2019-20 Actions/Services

2.6
Provide four Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA, and History TOSA) and two Curriculum Development Specialists (Math and Science) to create specific language goals and implement best

unduplicated students in core content curriculum.

practices for unduplicated students in core content curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175,812	\$282,422	\$182,502
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries ELA TOSA (1 FTE), Math TOSA (1 FTE) and Science TOSA (1 FTE)	1000-1999: Certificated Personnel Salaries ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE) and Curriculum Development Specialists in Math and Science (2 FTE)	1000-1999: Certificated Personnel Salaries Science TOSA (1 FTE), Math TOSA (1 FTE)
Amount	\$82,000	\$202,179	\$79,263
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	3000-3999: Employee Benefits
Amount	\$19,500	\$132,835	\$90,698
Source	Title II	Title III	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries ELA TOSA (1 FTE)
Amount	\$70,917	\$76,054	\$38,471
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount			\$204,202
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Curriculum Specialists (Math & Science)
Amount			\$78,846
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits
Amount			\$39,690
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries History TOSA (0.4 FTE)
Amount			\$17,099
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits

Action 7

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

Students to be Served:

(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
Amount	\$62,500	\$62,500	\$62,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Ongoing ELA Team Leaders Math Team Leaders NGSS Implementation Team Members	1000-1999: Certificated Personnel Salaries ELA Team Leaders Math Team Leaders NGSS Implementation & Pilot Team Members Social Studies Team Leaders	1000-1999: Certificated Personnel Salaries ELA Team Leaders Math Team Leaders NGSS Implementation & Pilot Team Members Social Studies Team Leaders

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

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
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
Amount	\$31,500	\$31,500	\$33,600
Source	LCFF Base	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD team member stipends (7 members x 15 sites x \$300)	1000-1999: Certificated Personnel Salaries PD team member stipends (7 members x 15 sites x \$300)	1000-1999: Certificated Personnel Salaries PD team member stipends (7 members x 16 sites x \$300)
Amount	\$5,900	\$5,900	\$7,190
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

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.9
(former 5.10 and 5.11 combined)
Continue implementation of Next
Generation Science Standards at junior
high and high school levels

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$101,670	\$125,000	\$125,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries PD, Conference attendance, Collaboration, CSET Prep and Exams, Teacher training for all Science Teachers Classroom supplies and equipment.	1000-1999: Certificated Personnel Salaries NGSS professional development training, conference attendance, collaboration, classroom supplies and equipment	1000-1999: Certificated Personnel Salaries NGSS professional development training and collaboration meetings
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 Classroom supplies and equipment
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 Conference attendance

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)

[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

2.10
(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

2.10
Support improving student achievement and access to Common Core State Standards (CCSS) for unduplicated pupils in all content areas with professional development workshops, conference attendance, collaboration time, and lesson studies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$244,200	\$244,200	\$244,200
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CCSS / NGSS professional development and collaboration time attendance and teacher collaboration time for lesson study, instructional strategies and curriculum development	1000-1999: Certificated Personnel Salaries CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development	1000-1999: Certificated Personnel Salaries Supplemental CCSS professional development, collaboration time, conference attendance, lesson studies, implementation of instructional strategies, and curriculum development focused on improving services for unduplicated pupils.
Amount	\$45,739	\$50,256	\$54,774
Source	Supplemental	Supplemental	Supplemental
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

Unchanged 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 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
Amount	\$198,910	\$206,466	\$104,501
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 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.	1000-1999: Certificated Personnel Salaries 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.	1000-1999: Certificated Personnel Salaries Sustain Instructional Coaches on all sites to support site professional development goals and intentionally support the needs of ELs, SWD, and SED student populations. Stipend (\$2,500) for each of the 15 Instructional Coaches. Provide one 0.2 FTE section for 9 High School Instructional Coaches.
Amount	\$37,256	\$75,842	\$38,717
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)

Unchanged 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:

2017-18 Graduation Rate is 95.8% (3827 total students = an increase of 120 students from 2016-17)
There were 20 non-grads from the comprehensive sites and 4 from alternative sites.
The Junior High School non-promotion totalled 217 non-promotes (6.5%)

Out of 3827 students in the 2018 four-year cohort, 58.3% are listed as being college & career ready on the California Dashboard.
3,885 students took a total of 6823 AP exams, and 40.1% scored 3 or higher
77.4% of graduates completed A-G coursework
75.2% students met standards in both English Language Arts and Mathematics on 2018 CAASPP.

12,554 students were enrolled in CTE courses (55%). Increased by 14%
1258 students completed a CTE pathway. Maintained percentage.

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)
EAP / CCI	48% Exceeds Standards / ELA	Increase by 2% from the 2016-17 school year the	Increase by 2% from 2017-18 the percentage	Increase by 2% from 2018-19 the percentage

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of students college ready in ELA and Math "Exceeds Standards" (CAASPP / EAP) # College / Career Level "Prepared" (CA Dashboard / CCI)	(2016 CAASPP) 21% Exceeds Standards / Math (2016 CAASPP) 1662 Prepared = 47% (13-14 Cohort Students / CA Dashboard)	percentage of students college ready in both ELA and in Math 50% ELA 23% Math	of students college ready in both ELA and in Math 52% ELA 25% Math	of students college ready in both ELA and in Math (75.2%) 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 of the assessments and activities assigned each year per program.	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 of the assessments and activities assigned each year per program.

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

3.1

2018-19 Actions/Services

3.1

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.

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.

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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.

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

3.2
Provide ongoing support of college and career readiness through student / parent online college and career guidance program with data analysis monitoring capabilities. Transition from full Naviance usage to Xello pilot program at 8 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$188,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Replace career planning and documentation resources	5000-5999: Services And Other Operating Expenditures Replace career planning and documentation resources	5000-5999: Services And Other Operating Expenditures Program license and operating costs

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
Amount	\$370,325	\$370,325	\$385,816
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students	1000-1999: Certificated Personnel Salaries Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students	1000-1999: Certificated Personnel Salaries Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students
Amount	\$481,922	\$481,922	\$408,407
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$299,690	\$299,690	\$351,548
Source	Base	Base	LCFF Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount			\$4,166
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies
Amount			\$2,000
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(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

3.4
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
Amount	\$88,695		\$386,560
Source	Other		Other
Budget Reference	1000-1999: Certificated Personnel Salaries One-time grant funds	Additional grant funded expenditures TBD based on remaining balances.	1000-1999: Certificated Personnel Salaries
Amount	\$2,000		\$59,511
Source	Other		Other
Budget Reference	2000-2999: Classified Personnel Salaries		2000-2999: Classified Personnel Salaries
Amount	\$15,895		\$110,977
Source	Other		Other
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount	\$290,701		\$511,000
Source	Other		Other
Budget Reference	4000-4999: Books And Supplies		4000-4999: Books And Supplies

Amount	\$2,649,698		\$116,683
Source	Other		Other
Budget Reference	5000-5999: Services And Other Operating Expenditures		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)

[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)

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	Title IV
Budget Reference	4000-4999: Books And Supplies AP test fees - grand funding (through June 2019)	4000-4999: Books And Supplies AP test fees - grant funding (ends June 2019)	4000-4999: Books And Supplies AP test fees - searching for separate funding source

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 AP teacher training - grant funding (through June 2019)	5000-5999: Services And Other Operating Expenditures AP teacher training - grant funding (ends June 2019)	5000-5999: Services And Other Operating Expenditures AP teacher training - searching for separate funding source

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 College / career coaches services	5000-5999: Services And Other Operating Expenditures College / career coaches services	5000-5999: Services And Other Operating Expenditures College / career coach services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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 94.2%.

19 students were expelled during the 18-19 school year.

Suspension rate is 1.8%.

377 students are homeless and 79 are Foster Youth.

85% of parents / students / staff surveyed at school sites reported schools clearly communicate attendance and discipline policies, and 90% report discipline is effective and consistent.

92% of parents surveyed responded strongly agree to being satisfied that the school is effective in preparing students for life in the 21st century.

75% of parents surveyed responded strongly agree to feeling welcome and heard at school.

The percentages of students surveyed who report that they feel close and connected with people at school are 52% in 8th grade and 69% in 10th grade (District student climate survey 2017-18).

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 (No longer using CA Healthy Kids Survey / Biennial Report) (Replaced with Annual District Student Climate Survey)	(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 3% at each grade level the percentage of students reporting high connectivity to school 8th - from 53% to 56% 10th - from 69% to 72%
Parent Survey Percentage of parent responses "strongly agree" to "I feel welcome and heard by	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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
my child's school administration" (WASC surveys / School Climate Surveys)				

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)

[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)

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

4.1
(former 4.1 and 4.2 combined)

2018-19 Actions/Services

4.1
Assist school sites with identifying, supporting, and providing resources for

2019-20 Actions/Services

4.1
Assist school sites with identifying, supporting, and providing resources for

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)

Socioeconomically Disadvantaged students, Homeless and Foster Youth.

Socioeconomically Disadvantaged students, Homeless and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$314,272	\$366,637	\$449,446
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 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	1000-1999: Certificated Personnel Salaries 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.	1000-1999: Certificated Personnel Salaries Support special services provided by the Child and Welfare Attendance Program. Fund teams including (1) Specialist I, (6) Social Workers, the Director of Student Services (0.3 FTE), the Director of Special Programs (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	\$80,277	\$80,202	\$81,633
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$167,499	\$186,691	\$189,347
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount	\$1,500	\$1,500	\$1,500
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$148,914
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$69,990
Source			Other
Budget Reference			3000-3999: Employee Benefits

Action 2

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

Students to be Served:

(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))

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

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

4.2
(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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

4.2
Continue to fund supplemental crisis 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
Amount	\$501,007	\$625,108	\$829,210
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental Crisis Counselor Support for School Sites (6 FTE)	1000-1999: Certificated Personnel Salaries Supplemental Crisis Counselor Support for School Sites (6 FTE)	1000-1999: Certificated Personnel Salaries Supplemental Crisis Counselor Support for School Sites (6 FTE)
Amount	\$179,003	\$248,330	\$333,187
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	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

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
4.3 (former 4.4) Expand LINK mentor programs	4.3 Expand LINK mentor programs	4.3 Expand LINK mentor programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".	4000-4999: Books And Supplies Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".	4000-4999: Books And Supplies Materials and supplies for mentor program meetings and activities. Training for "Parents on a Mission".
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	4000-4999: Books And Supplies

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)

[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

Modified 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, Behavior Intervention Assistants, and Registered Behavior Technicians to support SpEd students in the classroom

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,632	\$87,931	\$91,002
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Behavior Analyst and Behavior Instructional Assistants base salary and benefits	1000-1999: Certificated Personnel Salaries Behavior Analyst and Behavior Instructional Assistants base salary and benefits	1000-1999: Certificated Personnel Salaries Behavior Analyst, Behavior Instructional Assistants, and Registered Behavior Technicians base salary and benefits
Amount	\$295,893	\$288,208	\$503,783
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	\$343,826
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
Amount	\$15,000	\$6,000	\$6,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation costs for quarterly meetings and written translations	2000-2999: Classified Personnel Salaries Translation costs for district meetings and written translations	2000-2999: Classified Personnel Salaries Translation costs for district meetings and written translations
Amount		\$2,000	\$2,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$7,000	\$7,000
Source		Supplemental	Supplemental
Budget Reference		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
Amount	\$5,000	\$5,000	\$17,850
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation	4000-4999: Books And Supplies Fund costs related to evening / Saturday parent meetings including materials, food, supplies, child care, translating equipment, guest speakers, transportation, and support from school staff	2000-2999: Classified Personnel Salaries 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	\$5,419
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits

Amount			\$6,600
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies
Amount			\$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

(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 HS, Canyon HS, West Ranch HS, Valencia HS, Castaic HS, La Mesa JHS, Sierra Vista JHS, Placerita JHS

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4.7 (former 6.4) Support East Side Parent Resource Center	4.7 Support East and West Side Parent Resource Centers	4.7 Support East and West Side Parent Resource Centers
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,250	\$6,250	\$10,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies and other operating expenses for PAWS Center at GVHS	4000-4999: Books And Supplies Materials, supplies and other operating expenses for Parent Resource Centers	4000-4999: Books And Supplies Materials, supplies and other operating expenses for Parent Resource Centers

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 providing parent logins for Naviance, providing Parent University outreach events, and supporting the annual College and Career Fair

2018-19 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

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

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

Action 9

All

Specific Schools: Canyon HS, West Ranch HS

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

4.9

Create and staff Student Wellness Centers on Canyon and West Ranch High School campuses, supported by district oversight as designed by the district's strategic wellness plan.

Budgeted Expenditures

Amount			\$103,259
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries District Wellness Coordinator, Site Liaisons
Amount			\$50,932
Source			Other
Budget Reference			3000-3999: Employee Benefits
Amount			\$5,000
Source			Other
Budget Reference			4000-4999: Books And Supplies
Amount			\$20,000
Source			Other
Budget Reference			6000-6999: Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$12,241,407

Percentage to Increase or Improve Services

6.27%

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 \$12,241,407 in supplemental grant funds and (\$0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2019-2020. The District plans to expend \$12,710,365 on services for unduplicated pupils. This expenditure level covers 3.83% of increased or improved services for unduplicated pupils.

The district goals for 2019-20 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 21 of the 43 actions in the plan.

Annually, the District conducts ongoing observations through needs assessment discussions, LCAP stakeholders input meetings, federal program evaluations, school self-study reports, and continued research on evidence-based practices indicate that the following actions and services are the most effective means to accomplish our goals. English learners, socioeconomically disadvantaged and homeless students, and foster youth, are the most fragile learners, often having experienced trauma in their young lives, with educational barriers that the majority of other students will never experience. Research shows that by giving them the supports and services necessary to access the same opportunities for success as all students in the District, we can reduce those barriers, support their social-emotional needs, and bridge the educational gap caused by factors often outside their control at no fault of their own.

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). The percentage of unduplicated pupils in 2019-20 is projected to be 31.33% including 8 of the District's 17 school sites with student populations of more than 40 percent from low income families: Bowman Continuation High School (58%), Golden Valley High School (48%), Sequoia (50%), La Mesa Junior High School (54%), Placerita Junior High School (44%), Sierra Vista Junior High School

(52%), Canyon High School (41%), 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 students, and foster youth through specific actions listed in their respective school-wide School Plan for School Achievement (SPSA). Details of those expenditures are described in the LCAP federal addendum.

English learners obviously have challenges with the English language, often hindering their performance abilities in academically rigorous content subjects, especially in the areas of reading comprehension and writing. The National Education Association states that the achievement gap between ELL and non-ELLs is a “deeply rooted, pervasive, complex, and challenging” issue. They also confirm, that the gaps are pronounced in critical reading and writing. Teachers across the district receive extra training according to the essential actions listed in the Hanover Research study of 2014, on how to implement the ELD standards, create language-rich classroom environments with ample time for language practice and use, and build up EL students' abilities in all four major communication & language components: speaking, listening, reading, and writing. The number of EL students in the Hart District continues to increase every year, including the number of immigrant students entering our schools with absolutely no English language proficiency whatsoever. Through extensive training, annual professional development, and years of experience working with English Learners, the District has made increasing EL students' achievement among our highest priorities. The most effective use of funds for English Learners, based on input from all stakeholders, including EL students themselves, includes increasing the amount of bilingual support they receive during the school day. We are increasing the number of Bilingual Instructional Assistants in our schools, and providing these increased services to directly support students with help understanding academic content, comprehending what they are learning, and developing their English language skills at the same time. We have also added additional English Language Development teachers, designated support classes for all ELs including LTELs, and specialized Newcomer English classes for immigrant students. We have also found that EL students improve their education with additional tutoring opportunities. They need smaller class settings for more individualized assistance and intervention after school where they can review and relearn academic material with teachers' direct assistance. We have also found through our DELAC and ELAC discussions with families of EL students that parents, too, need primary language support. Therefore, we provide translating in as many appropriate languages as possible (with Spanish being the overwhelming majority) for meetings, events, and communications sent home. Our goal is to provide parents with as much information and skills possible to help their students be successful at home, and for their students to access the same programs and level of involvement as their peers. (Goals 1.2, 2.2, 2.3, 2.4)

Socioeconomically disadvantaged, homeless students, and foster youth have extremely challenging obstacles within their home lives causing financial inequities, a lack of resources that students from more affluent families possess, and an increased amount of social-emotional issues that are often accompanied by the effects of trauma. Several studies have confirmed that household income is positively associated with student achievement levels and the likelihood that students will graduate from high school and attend college. According to Daniel Willingham, professor of cognitive psychology at the University of Virginia, there are two broad categories of effects on students from low income families. First, wealthier parents have the resources to provide more and better learning opportunities for their children. And second, children from poorer homes are subject to chronic stress, which research from the last 10 years has shown is more destructive to learning than previously guessed. Therefore, increasing individualized counseling support for these groups of students is critical. Knowing that students often lack access to technology at home because of financial issues, makes us determined to provide students with access to technology within the school day. Considering all their financial barriers,

stakeholders agree that these students also need increased intervention for academic support, and reduced or no-cost AP exams to give them equal access to steps towards college readiness. Addressing the chronic stress levels, we know that SED, HL, and FY students rarely have access or financial means to pay for private, personal, and family counseling. Therefore, crisis counselors, and mentoring programs will provide resources and services for these students to overcome the effects of stress and anxiety. When we can give students the social-emotional support they need, they are better able to access all components of their education, and be better prepared for college and career success after graduation. We have also found through years of experience and observation that these students also often lack enriched real world experiences showing them the plentiful opportunities that could positively impact their futures. Providing them with a look into the possible courses and certification available to them through college and career paths, SED, HL, and FY can succeed in ways equal to their peers. (Goals 1.9, 1.13, 2.1, 3.2, 3.7, 3.9)

The National Educational Association recommends various levels of support and interventions designed to increase student achievement and engagement. As a recommended strategy to provide comprehensive support for students, intervention classes in English and Math provide academic support for struggling students adding 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 support services and extended learning opportunities (another recommendation), for low-income, homeless students, and foster youth who are not likely to access academic support at home or in private tutoring settings. A 2007 joint study from the University of California Irvine and the University of Wisconsin found that students who participated in high quality afterschool programs developed greater work-study habits than their peers, increases in persisting with tasks, paying attention in class, following directions, completing assignments on time, and completing homework. With a limited number of classes a student can take in one school day, EL students' schedules are often impacted with a designated language class, and sometimes the need for course recovery when they are new to this country, and/or arrive with interrupted formal education. The daily schedules of many homeless students and foster youth often include remedial classes in order to make up lacking credits. Many students with the need for math and English support have been unable to access intervention if it is limited to one format only. Therefore, by extending the academically-focused intervention opportunities to include multiple times a day, as well as into the evenings on some sites, more unduplicated pupils can take advantage of additional academic assistance regularly. (Goal 2.1)

According the research in 1998 by Linda Darling-Hammond, "creating a profession of teaching in which teachers have the opportunity for continual learning is the likeliest way to inspire greater achievement for children, especially those for whom education is the only pathway to survival and success." In our rapidly changing world, preparing students for uncertain futures requires a much different skill set for teachers than in previous years. To address this need for continual learning and adapting of our educational system, curriculum, and instructional strategies, our District utilizes instructional coaches, consulting teachers, and academic content specialists (TOSAs) as an intentional support for teachers to improve strategies, promote reflection, and focus on desired outcomes. These specialists deliberately focus on improving instructional strategies to increase academic achievement for EL, SWD, SED, HL, and FY student populations, new and veteran teachers are becoming proficient in using differentiated instruction, literacy across all content areas, and formative assessments to meet the needs of struggling learners. Continued professional learning for all teachers across the district focuses specifically on effective instructional strategies to meet the needs of at-risk students, including an increase in co-teaching sections with students with disabilities completely integrated in general education core content area courses. To enhance instruction and to improve student learning outcomes, administrators, 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. "It is the ongoing job embedded nature of instructional coaching that offers the potential to dramatically improve classroom instruction and student learning." (Knight, 2009). (Goals 1.7, 2.5, 2.6, 2.8, 2.10, 2.11)

There is a widespread consensus in the education community regarding the importance of parental involvement in the academic achievement of their children. Parents of English Learners are given intentional efforts from school site personnel knowing they don't always have the background education themselves, or the language comprehension to fully support their EL children in school. Our EL parents are 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, hosting evening parent engagement workshops and presentations, and providing community resources through additional on-site parent resource centers, thereby positively affecting the success of their students. The Harvard Family Research Project, lists several findings from a study of parent involvement programs related to the importance of family involvement on student achievement. Adolescents whose parents monitor their academic and social activities have lower rates of delinquency and higher rates of social competence and academic growth. Youth whose parents are familiar with college preparation requirements and are engaged in the application process are most likely to graduate high school and attend college. Youth whose parents have high academic expectations and who offer consistent encouragement for college have positive student outcomes. As a result, the Hart District is focused on increasing parent engagement and involvement, especially for unduplicated pupils. Our comprehensive English Language Development program, for instance, provides outreach opportunities for school staff to connect with parents of EL students, increasing their involvement and support of their child's education and English proficiency progress. Bilingual Instructional Assistants, translation services, and additional personnel provide program oversight and support specific to the needs of English Learners, including those who are new to this country, as well as Long-Term English Learners (LTEs). (Goals 2.2, 2.3, 4.6, 4.7, 4.8)

District staff recognize that Homeless students, socioeconomically disadvantaged students, and foster youth have very basic needs as identified by Maslow in his 1950s research and theory of basic, psychological, and self-fulfillment needs that motivate individuals to move through levels based on those met or unmet needs. This, coupled with an understanding of brain compatible strategies for learning, create a school environment capable of meeting HL, SED, and FY basic needs so they can move forward towards academic achievement and personal success. These students receive additional direct support from school site social workers, Child Welfare and Attendance Specialists, crisis counselors, and behavior intervention assistants. Such specialists are equipped with experience and additional resources to assist with students' individual and family needs before, during and after school, with additional training and support from the Director of Student Services and the Director of Special Programs. Research from Brain Based Learning indicates that these students need increased mentoring from appropriate, caring adults and successful peer role models. When struggling learners build supportive relationships, connect learning with real life goals, and develop a more positive outlook on their future success, they acquire a sense of stability, safety and security, and freedom from fears that prevent learning and personal growth. Ultimately, through additional counseling and support services, students will continue to progress through Maslow's hierarchy of needs, into levels of achievement, recognition, self-esteem, and mastery. (Goals 4.1, 4.2, 4.3, 4.4)

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 2019-20 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 and Administrator CEPA support with ELD focus - (English Learners, Students with Disabilities, Low Income, Homeless, Foster Youth)

New teachers, new administrators, and veteran teachers within the CEPA program receive additional professional learning opportunities and individual coaching on how to best support English Learners, Students with Disabilities, Low Income, Homeless, Foster Youth in all content areas. Professional development topics will address the effects of poverty on students, trauma-informed practices, language objectives, inclusion and integrated course settings.

1.8 CTLE Authorization for Teachers - (English Learners)

Teachers who do not possess the required CTLE authorization are given support for completing coursework towards acquiring this certification.

1.13 Increase the use of technology for students at all school sites - (English Learners, Low Income, Foster Youth)

The District will purchase and provide new mobile devices for student use at all school sites.

1.14 iLit supplemental literacy program - (English Learners)

Utilize the iLit EL supplemental curriculum program to build English language basic and remedial skills for EL students in Achieve designated support classes.

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.

2.6 Sustain four Teachers on Special Assignment (ELA TOSA, Math TOSA, Science TOSA, History TOSA) and two Curriculum Development Specialists (Math and Science) - (English Learners, Low Income, Foster Youth)

Curriculum Specialists and TOSAs focus on specifically addressing the needs of English Learners in all content areas implementing language goals into all lessons, and address 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 trainings and workshops, 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.

2.10 Professional Development and Collaboration - (English Learners, Low Income, Foster Youth)

Teachers conduct lesson studies, participate in additional collaboration and planning time, attend conferences, and implement best practices for integrated language development, inclusion for students with disabilities, and strategies for supporting foster youth and socioeconomically disadvantaged students ensuring equity, relevancy, and equal access for all 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 cost on AP exam fees.

4.1 Supports for Foster Youth / Homeless through Social Workers, CWA Specialist, and Director of Student Services - (Foster Youth)

Six 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)

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$11,190,266

Percentage to Increase or Improve Services

5.91%

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 \$11,190,266 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 \$11,279,594 on services for unduplicated pupils. This expenditure level fully covers the percentage increase (5.91%) 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 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 Assistants 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.

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)

Teachers who do not possess the required CTCL authorization are given support for completing coursework towards acquiring this certification.

1.13 Increase the use of technology for students at all school sites - (English Learners, Low Income, Foster Youth)

The District will purchase and provide new mobile devices for student use at all school sites.

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.

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 focus on specifically addressing the needs of English Learners in all content areas implementing language goals into all lessons, and address 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 trainings and workshops, 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.

2.10 Professional Development and Collaboration - (English Learners, Low Income, Foster Youth)

Teachers conduct lesson studies, participate in additional collaboration and planning time, attend conferences, and implement best practices for integrated language development, inclusion for students with disabilities, and strategies for supporting foster youth and socioeconomically disadvantaged students ensuring equity, relevancy, and equal access for all 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)
 Four 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)
 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.

LCAP Year: 2017-18	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$8,651,794	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 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)
- 1.8 CTEL 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)
- 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	134,728,775.00	132,593,908.00	134,772,889.00	134,728,775.00	136,338,196.00	405,839,860.00
Base	121,319,429.00	0.00	34,320,788.00	35,152,741.00	27,211,214.00	96,684,743.00
LCFF Base	0.00	116,797,087.00	84,935,485.00	86,166,688.00	92,054,106.00	263,156,279.00
LCFF Supplemental and Concentration	0.00	10,823,607.00	8,209,785.00	9,021,537.00	10,793,842.00	28,025,164.00
Lottery	939,500.00	752,920.00	1,070,000.00	939,500.00	1,303,000.00	3,312,500.00
Other	192,790.00	3,352,595.00	3,417,581.00	192,790.00	1,799,135.00	5,409,506.00
Special Education	582,205.00	642,564.00	568,703.00	582,205.00	938,611.00	2,089,519.00
Supplemental	11,279,594.00	0.00	2,055,235.00	2,258,057.00	1,916,523.00	6,229,815.00
Title II	415,257.00	225,135.00	195,312.00	282,422.00	261,765.00	739,499.00
Title III	0.00	0.00	0.00	132,835.00	0.00	132,835.00
Title IV	0.00	0.00	0.00	0.00	60,000.00	60,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	134,728,775.00	132,593,908.00	134,772,889.00	134,728,775.00	136,338,196.00	405,839,860.00
1000-1999: Certificated Personnel Salaries	85,645,376.00	82,670,463.00	84,318,238.00	85,645,376.00	83,537,877.00	253,501,491.00
2000-2999: Classified Personnel Salaries	4,802,121.00	3,938,950.00	4,745,185.00	4,988,812.00	4,522,904.00	14,256,901.00
3000-3999: Employee Benefits	33,879,057.00	32,326,735.00	31,991,740.00	33,692,366.00	31,889,436.00	97,573,542.00
4000-4999: Books And Supplies	7,515,763.00	8,211,495.00	6,793,561.00	7,515,763.00	7,762,224.00	22,071,548.00
5000-5999: Services And Other Operating Expenditures	2,290,890.00	3,088,081.00	6,271,067.00	2,290,890.00	5,937,883.00	14,499,840.00
6000-6999: Capital Outlay	75,000.00	1,094,129.00	123,512.00	75,000.00	103,519.00	302,031.00
7000-7439: Other Outgo	520,568.00	1,264,055.00	529,586.00	520,568.00	2,584,353.00	3,634,507.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	134,728,775.0 0	132,593,908.0 0	134,772,889.0 0	134,728,775.0 0	136,338,196.0 0	405,839,860.0 0
1000-1999: Certificated Personnel Salaries	Base	80,787,374.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	77,889,159.00	79,603,008.00	80,787,374.00	77,696,789.00	238,087,171.0 0
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	4,156,386.00	4,159,964.00	4,462,649.00	4,928,851.00	13,551,464.00
1000-1999: Certificated Personnel Salaries	Other	0.00	380,286.00	88,695.00	0.00	638,733.00	727,428.00
1000-1999: Certificated Personnel Salaries	Special Education	87,931.00	89,657.00	86,632.00	87,931.00	91,002.00	265,565.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,487,649.00	0.00	204,127.00	25,000.00	0.00	229,127.00
1000-1999: Certificated Personnel Salaries	Title II	282,422.00	154,975.00	175,812.00	282,422.00	182,502.00	640,736.00
2000-2999: Classified Personnel Salaries	Base	3,651,236.00	0.00	481,922.00	481,922.00	0.00	963,844.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	2,726,393.00	3,122,477.00	3,169,314.00	2,964,894.00	9,256,685.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	850,765.00	700,654.00	719,584.00	994,716.00	2,414,954.00
2000-2999: Classified Personnel Salaries	Other	0.00	39,901.00	2,000.00	0.00	59,511.00	61,511.00
2000-2999: Classified Personnel Salaries	Special Education	288,208.00	321,891.00	295,893.00	288,208.00	503,783.00	1,087,884.00
2000-2999: Classified Personnel Salaries	Supplemental	862,677.00	0.00	142,239.00	329,784.00	0.00	472,023.00
3000-3999: Employee Benefits	Base	31,477,819.00	0.00	30,094,791.00	31,477,819.00	27,129,214.00	88,701,824.00
3000-3999: Employee Benefits	LCFF Base	0.00	29,956,057.00	0.00	0.00	1,686,144.00	1,686,144.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	1,973,221.00	70,917.00	76,054.00	717,375.00	864,346.00
3000-3999: Employee Benefits	Other	0.00	96,281.00	15,895.00	0.00	231,899.00	247,794.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Special Education	206,066.00	231,016.00	186,178.00	206,066.00	343,826.00	736,070.00
3000-3999: Employee Benefits	Supplemental	2,062,337.00	0.00	1,604,459.00	1,799,592.00	1,701,715.00	5,105,766.00
3000-3999: Employee Benefits	Title II	132,835.00	70,160.00	19,500.00	0.00	79,263.00	98,763.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	132,835.00	0.00	132,835.00
4000-4999: Books And Supplies	Base	2,762,432.00	0.00	822,200.00	1,462,432.00	5,000.00	2,289,632.00
4000-4999: Books And Supplies	LCFF Base	0.00	2,396,836.00	1,300,000.00	1,300,000.00	1,640,416.00	4,240,416.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	3,692,369.00	3,263,250.00	3,763,250.00	4,056,500.00	11,083,000.00
4000-4999: Books And Supplies	Lottery	909,500.00	741,820.00	1,010,000.00	909,500.00	1,298,000.00	3,217,500.00
4000-4999: Books And Supplies	Other	60,000.00	1,380,470.00	350,701.00	60,000.00	516,000.00	926,701.00
4000-4999: Books And Supplies	Supplemental	3,783,831.00	0.00	47,410.00	20,581.00	186,308.00	254,299.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	60,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Base	2,045,000.00	0.00	2,372,289.00	1,135,000.00	77,000.00	3,584,289.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	2,204,198.00	910,000.00	910,000.00	5,481,510.00	7,301,510.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	150,866.00	15,000.00	0.00	96,400.00	111,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	30,000.00	11,100.00	60,000.00	30,000.00	5,000.00	95,000.00
5000-5999: Services And Other Operating Expenditures	Other	132,790.00	721,917.00	2,856,778.00	132,790.00	249,473.00	3,239,041.00
5000-5999: Services And Other Operating Expenditures	Supplemental	83,100.00	0.00	57,000.00	83,100.00	28,500.00	168,600.00
6000-6999: Capital Outlay	Base	75,000.00	0.00	20,000.00	75,000.00	0.00	95,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	LCFF Base	0.00	360,389.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	733,740.00	103,512.00	0.00	103,519.00	207,031.00
7000-7439: Other Outgo	Base	520,568.00	0.00	529,586.00	520,568.00	0.00	1,050,154.00
7000-7439: Other Outgo	LCFF Base	0.00	1,264,055.00	0.00	0.00	2,584,353.00	2,584,353.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	127,727,734.00	122,263,738.00	125,109,046.00	127,727,734.00	126,098,559.00	378,935,339.00
Goal 2	3,401,391.00	3,474,623.00	3,221,326.00	3,401,391.00	4,228,281.00	10,850,998.00
Goal 3	1,469,727.00	4,464,808.00	4,591,006.00	1,469,727.00	2,717,458.00	8,778,191.00
Goal 4	2,129,923.00	2,390,739.00	1,851,511.00	2,129,923.00	3,293,898.00	7,275,332.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					