

Local Control Accountability Plan and Annual Update (LCAP)

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Acalanes Union High School District		
Contact Name and Title	John Nickerson Superintendent	Email and Phone	jnickerson@auhdschools.org 925-280-3902

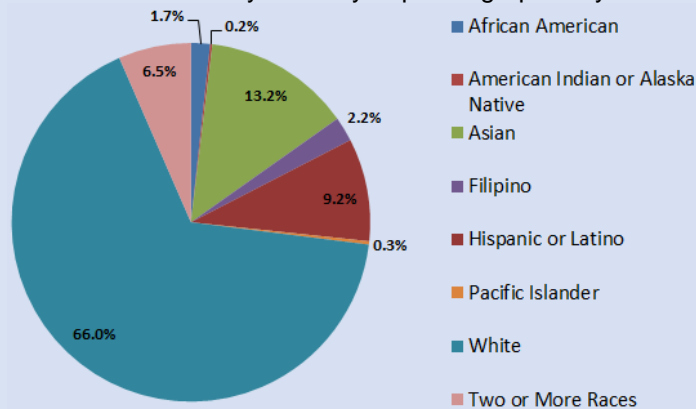
2017-20 Plan Summary

THE STORY

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

The Acalanes Union High School District is considered one of the highest performing school districts in California. The District partners with five K-8 districts. Four comprehensive high schools and one alternative independent study school serve almost 5600 students.

The 2016-2017 enrollment by ethnicity depicted graphically is as follows:



The 2016-2017 three-year average count of unduplicated students considered foster youth, English learners or who qualify for free and reduced priced meals is 5.2%. 3.7% of AUHSD students are identified as socioeconomically disadvantaged. 1.8% and 6.3% of the students are identified as English learners and Reclassified Fluent English Proficient, respectively. The 2016 cohort graduation rate and dropout rate are 98.1% and 0.5%, respectively. 98% of the AUHSD Class of 2016 entered into a 2-year (21%) or 4-year (77%) college program.

The Conditions of Learning, Student Outcomes and Engagement in the AUHSD are strong and supportive. A competitive compensation schedule and strong professional development has enabled the District to maintain high quality, fully credentialed teachers and other support staff. A series of local bond measures has resulted in excellent facilities. And the District has been actively adopting new courses of study and instructional materials aligned to the new California Standards. Equity and access has been a commitment providing access to Advanced Placement for all and supporting the completion of the UC/CSU entrance requirements.

Students of the AUHSD have accomplished high achievement on the Smarter Balanced Assessments of the California Assessment of Student Progress and Performance. In 2016, 83% and 69% of students exceeded or met standards in ELA/Literacy and Mathematics, respectively.

Student engagement is high and school climate is very healthy. Expulsion rates are 0%. Surveys regarding the student high school experience demonstrate students feel high pressure and stress to succeed. The survey demonstrates the stress manifests itself in negative ways. Parent engagement in the schools is extraordinarily high.

The California School Dashboard for the AUHSD can be accessed through [this link](#).

LCAP HIGHLIGHTS

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

Stakeholder input in the last four years has prompted a period of immense, positive change in the District. Teachers, staff, students and parents have been heard and have driven significant change, which is all reflected in the LCAP. Actions and initiatives include locally inspired new graduation requirements; a new school day schedule with longer instructional blocks, embedded tutorials and increased collaboration; course of study revision to reflect new California standards; a menu of new year-long and semester electives to support college and career readiness and improve engagement; a renewed commitment to RTI practices to support ALL students; equity work to support inclusive campus climate and culturally relevant curriculum; expanding 1:1 technology initiatives, recognizing the student high school experience and developing programs to address unhealthy academic stress and mental health challenges; and facility and technology improvements funded through Bond Measure E and developer fees.

REVIEW OF PERFORMANCE

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

The District has had the greatest success implanting structural change (schedule, graduation requirements, Wellness Centers) that will provide improved opportunities for all students to achieve college/career readiness. Additionally, efforts to address equity on campuses and in the classroom and supporting the mental health of students will result in improved outcomes.

GREATEST PROGRESS

Students of the AUHSD achieve at high levels as demonstrated by the evaluation rubric and California School Dashboard. The changes will support more students accessing opportunity for college/career readiness. English Learners have been successful in a new model with students receiving services at each comprehensive high school. The English Learner reclassification rate has increased significantly. Graduation rates are high among nearly all subgroups.

The last three years have been years of tremendous change in the District. There is great support among stakeholders for successful implementation of the change in the coming years.

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

GREATEST NEEDS

The California School Dashboard demonstrates that the AUHSD still must improve program for English Learners, and the LCAP puts significant priority on that area. Also, the achievement of the special education subgroup is significantly below the general population in several areas. The LCAP also addresses this achievement gap.

Data suggest mental health and “equity” remain concerns. Significant action and services are intended to address these needs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

African American suspension rate in 2014-2015 increased by 3.5% (from 0% in 2013-2014). This resulted in “orange” and All Students is “green.”

Restorative justice is being used more frequently in an effort to decrease suspension for all students.

The graduation rate of students with disabilities resulted in “orange” while All Students was “blue.” This difference was primarily due to severely disabled students at Miramonte and Acalanes High Schools who were appropriately on certificate track per Individual Education Program.

Staff will be scrutinizing IEPs for the appropriateness of certificate track and provide appropriate support for all students to obtain high school graduation.

INCREASED OR IMPROVED SERVICES

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

Services for unduplicated students will be improved with the additional of Wellness Centers and District social work. Additionally, support for the Academy period will provide targeted intervention and RTI support to unduplicated students. Programs will be reviewed and modified to provide full inclusion opportunities for English learners. Lastly, significant efforts with campus and classroom "equity" will increase and improve services for low-income students, English learners and foster youth.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$73,106,608
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,836,176

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP, unless the funds support action or services in the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As general rule, 83% of the total General Fund expenditures consist of salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

\$48,799,475

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016–2017

Goal 1

Recruit, develop and retain high quality certificated, classified and administrative staff

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence - Staff

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain Williams compliance for appropriately assigned staff at 100% (#1)*
- Maintain ability to recruit and retain quality employees (qualitative measure)
- Increase certificated staff “diversity” by hiring high quality teachers of color to increase their representation from 10% (2015) to 12%. (Students of color make up 33% (2015) of our student population)

*State Required LCAP Measure

ACTUAL

- Williams compliance for appropriately assigned staff was at 100% for 2016-2017 (#1)*
- The District was able to retain quality employees during the 2016-2017 school year and was able to recruit high quality employees for certificated, classified and administrative openings.
- Certificated staff “diversity” did not change in 2016-2017. Teachers of color remained at 10% of the faculty.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Maintain high quality staff in certificated, classified and management job classifications.

ACTUAL

Conditions allowed for the District to maintain high quality staff in certificated, classified and management job classifications.

Expenditures

BUDGETED

LCFF Base, Foundation, Parent Club, and Measures G&A:
 Certificated Salaries: \$29,261,328
 Classified Salaries: \$7,642,287
 Total Benefits: \$15,751,163
 1000-1999: Certificated Salaries
 2000-2999: Classified Salaries
 3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base, Foundation, Parent Club, and Measures G&A:
 Certificated Salaries: \$29,337,324
 Classified Salaries: \$7,621,079
 Total Benefits: \$14,856,765
 1000-1999: Certificated Salaries
 2000-2999: Classified Salaries
 3000-3999: Employee Benefits

Action

2

Actions/Services

PLANNED

Certificated Professional Development:
 Classroom teachers and certificated support staff must continue to develop in their profession for all students to thrive and the District to achieve many of its goals. Professional development programs will include Summer Institute, Staff Development Days (optional and required), release days, Wednesday morning collaboration, the evaluation process and conference/workshop attendance.

ACTUAL

Certificated professional development opportunities expanded beyond initially planned activity. The 2016 Summer Institute had the highest participation level in the sixteen year history of the program. Staff Development Days expanded. Three required days and two optional days had been planned. Five additional optional staff development days were negotiated to support the transition to the 2017-2018 school day schedule with longer instructional blocks. Pull-out days to support innovative instructional practices were introduced and after-school collaboration to support peer observation was also introduced. Wednesday morning collaboration and the evaluation process was implemented as planned. Certificated staff also attended workshops and conferences.

Expenditures

BUDGETED

One Time Discretionary: \$500,000
 Educator Effectiveness: \$92,000
 Title II Staff Development: \$74,500
 LCFF Supplemental: \$30,000
 LCFF Base funding: \$32,000
 Site Based: \$50,680
 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits
 4000-4999: Books and Supplies
 5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

One Time Discretionary: \$557,830
 Educator Effectiveness: \$119,665
 Title II Staff Development: \$74,335
 LCFF Supplemental: \$30,000
 LCFF Base funding: \$32,000
 Site Based: \$87,270
 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits
 4000-4999: Books and Supplies
 5000-5999: Services & Other Operating Expenses

Action 3

Actions/Services	PLANNED Provide staff development for classified staff through staff development day, conferences and release time.	ACTUAL Classified staff development was implemented as planned. Classified staff participated in the staff development day, conferences and training opportunities.
Expenditures	BUDGETED LCFF Base Funding: \$44,648 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Base Funding: \$46,766 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses

Action 4

Actions/Services	PLANNED Develop District Classified Professional Development Plan.	ACTUAL A District Classified Professional Development Plan was discussed by the Classified Professional Development Committee, but the Plan was not finalized.
Expenditures	BUDGETED LCFF Base Funding: \$2,000 2000-2999: Classified Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Base Funding: 0 2000-2999: Classified Salaries 3000-3999: Employee Benefits

Action 5

Actions/Services	PLANNED Expand human resource recruiting efforts to broaden diversity of high quality applicants.	ACTUAL The District was represented at two additional teacher recruitment fairs.
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Expenditures

BUDGETED

LCFF Base Funding: \$5,000

1000-1999: Certificated Salaries

3000-3999: Employee Benefits

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Base Funding: \$1,500

1000-1999: Certificated Salaries

3000-3999: Employee Benefits

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

Action

6

Actions/Services

PLANNED

Create baseline measure of ability to “retain” employees.

ACTUAL

The HR Department developed a measure to report on reasons for employee departures.

Expenditures

BUDGETED

No cost

ESTIMATED ACTUAL

No cost

Action

7

Actions/Services

PLANNED

Develop focus group for study of the experience of teachers of color in the AUHSD and develop appropriate plans to address any challenges.

ACTUAL

The focus group planned did not take place.

Expenditures

BUDGETED

LCFF Base Funding: \$2,000

1000-1999: Certificated Salaries

3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: 0

1000-1999: Certificated Salaries

3000-3999: Employee Benefits

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.	Strong professional development programs and compensation packages have enabled the AUHSD to recruit, develop and retain high quality employees in certificated, classified and administrative groups.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Despite the teacher and administrator shortage, the AUHSD was able to fill all openings in preparation for 2017-2018 with high quality employees. The measures indicated maintenance and improvement in most areas. The District still struggles to create a teaching faculty that is more representative of the student population demographically.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was not a material difference between the budgeted and estimated actual expenditures.
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.	No significant changes. The District will continue to recruit widely with the interest to diversify its teaching faculty. The District will be working to create a teacher induction program to support and develop new teachers. And efforts to expand classified staff development and improvement communication systems with staff will be implemented.

Goal 2

Provide facilities and learning environments conducive to 21st Century learning opportunities

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence - Resources

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% Williams compliance – facilities maintained and in good repair (#1)*
- 95% complete with Measure E facilities
- 80% complete with Measure E technology lifecycle replacement plan
- 24% complete with deferred maintenance plan
- Establish baseline measure of wireless functionality and 1:1 efforts

*State Required LCAP Measure

ACTUAL

- The District was 100% compliant with Williams – facilities maintained and in good repair (#1)*
- Measure E facilities projects are more than 95% complete. The only remaining project is the repaving of the Campolindo parking lot.
- The Measure E technology lifecycle replacement is less than 80% complete.
- Progress toward the 5-year deferred maintenance plan was achieved as plan.
- A baseline measure of wireless functionality and 1:1 efforts was not established.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Improve and repair school facilities and upgrade/replace school technologies in accordance with the Measure E and facilities master plan and the technology life-cycle replacement plan.

ACTUAL

Measure E projects were completed in accordance with the facilities master plan and the technology life-cycle replacement plan.

Expenditures	BUDGETED Expenditures to support actions funded by Measure E: \$3,498,183	ESTIMATED ACTUAL Expenditures to support actions funded by Measure E: \$4,260,358
	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4400: Non-Capitalized Equipment 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4400: Non-Capitalized Equipment 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement

Action 2

Actions/Services	PLANNED Complete prioritized projects of District 5-year Deferred Maintenance Plan.	ACTUAL Prioritized projects of the District 5-year Deferred Maintenance Plan were completed.
Expenditures	BUDGETED LCFF Base Funding: \$220,000 Deferred Maintenance Fund Special Reserve Capital Fund: \$220,000 5000-5999: Services & Other Operating Expenses 6200-6299: Buildings & Improvement of Buildings	ESTIMATED ACTUAL LCFF Base Funding: \$130,000 Deferred Maintenance Fund Special Reserve Capital Fund: \$220,000 5000-5999: Services & Other Operating Expenses 6200-6299: Buildings & Improvement of Buildings

Action 3

Actions/Services	PLANNED Revise 5-Year Deferred Maintenance Plan.	ACTUAL The 5-Year Deferred Maintenance Plan has been revised. An update to the Plan was presented to the Governing Board on June 28.
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL No cost

Action 4

Actions/Services

PLANNED
Improve network and wireless infrastructure across comprehensive sites to support 1:1 and BYOD initiatives.

ACTUAL
Access points and network infrastructure equipment were upgraded and expanded to better support 1:1 and BYOD initiatives.

Expenditures

BUDGETED
Measure E Technology Endowment: \$200,000

4000-4999: Materials & Supplies
5000-5999: Services & Other Operating Expenses
6400 Equipment

ESTIMATED ACTUAL
Measure E Technology Endowment: \$200,000

4000-4999: Materials & Supplies
5000-5999: Services & Other Operating Expenses
6400 Equipment

Action 5

Actions/Services

PLANNED
Develop plan to address growing enrollment and school impaction.

ACTUAL
A plan was developed to modify facilities to expand instructional space to support student achievement and maintain equitable opportunities at all District schools.

Expenditures

BUDGETED
Developer Fees: \$10,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL
Developer Fees: \$5,000

5000-5999: Services & Other Operating Expenses

Action 6

Actions/Services

PLANNED
Provide short-term school impaction relief.

ACTUAL
Facilities were modified at Las Lomas High School, including the addition of a new science room, the addition of a special education room, the conversion of office space into classrooms and the deployment of portable classrooms.

Expenditures

BUDGETED

Redevelopment Funds: \$100,000
Developer Fees: \$500,000

4000-4999: Materials & Supplies
5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

Redevelopment Funds: \$255,680
Developer Fees: \$1,122,774

4000-4999: Materials & Supplies
5000-5999: Services & Other Operating Expenses

ANALYSIS

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

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

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

The implementation of the work to create and maintain high quality facilities was successful. Measure E and Deferred Maintenance programs were done effectively.

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

The actions and services were managed well and supported the achievement of the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between the budgeted and estimated actual expenditures Action 6. Due to accelerated planning and implementation of the school impactation relief scheme, additional expenditures took place in fiscal year 2016-2017.

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.

There were no changes to this goal. The 2017-2018 LCAP includes the addition of furniture modernization as a response to input during the WASC accreditation process.

Goal 3

Further develop and implement high quality programs and educational opportunities for students to attain college and career readiness

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence - Program

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% Williams compliance – standards-aligned instructional materials (#1)*
- Implementation of the academic content and performance standards adopted by the State Board of Education (#2)*
- Increase the percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment by 5% from the 2015 baseline of 85% to 90% in 2016. (#4A)*
- Increase the percentage of students achieving “Meets” or “Exceeds” standard in mathematics as measured by the Smarter Balanced Assessment by 5% from the 2015 baseline of 70% to 75% in 2016. (#4A)*
- Increase the Academic Performance Index – Not Applicable (#4B)
- Increase the percentage of students who complete UC/CSU entrance requirements or CTE education sequence from 74.9% (2015) to 76.9% (#4C)*
- Develop a 2016 baseline for the percentage of students with special needs who complete UC/CSU entrance requirements or CTE education sequence (#7C)*
- Increase the percentage of students who have passed an Advanced Placement examination from 39.5% (2015) to 42.0% (#4F)*
- Increase the percentage of students considered college ready as measured by the Early Assessment Program by 5% from the 2015 baseline of 74.9% and 50.8% in ELA and Math, respectively, to 76.9% and 55.8%. (#4G)*
- Increase the cohort graduation rate by .8% from 97.0% (2014) to 97.8% (#5E)*
- Decrease the cohort dropout rate by .4% from 1.0% (2014) to 0.6% (#5D)*
- Reduce the percentage of students receiving a D or F semester grades by 0.5% from 13.5% (2016) to 13.0% (#8)*

ACTUAL

- The District maintained 100% Williams compliance – standards-aligned instructional materials (#1)*
- The District made adequate progress with the implementation of the academic content and performance standards adopted by the State Board of Education (#2)*
- The percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment decreased from the 2015 baseline of 85% to 83% in 2016. (#4A)*
- The percentage of students achieving “Meets” or “Exceeds” standard in mathematics as measured by the Smarter Balanced Assessment decreased from the 2015 baseline of 70% to 69% in 2016. (#4A)*
- The Academic Performance Index was not measured – Not Applicable (#4B)
- The percentage of students who completed UC/CSU entrance requirements or CTE education sequence increased from 74.9% (2015) to 76.3% (#4C)*
- The 2016 baseline for the percentage of students with special needs who complete UC/CSU entrance requirements or CTE education sequence was established at 13% (#7C)*
- The percentage of Grade 10-12 students who passed an Advanced Placement examination increased from 39.5% (2015) to 44.0% (2016) (#4F)*
- Due to changes in the State measure, a new baseline for 2015 was established at 83% in Math and 86% in ELA. These baseline measures were established for students attending CSU (#4G)*
- The cohort graduation rate increased from 97.0% (2015) to 98.1% in

- Increase the student and parent use of Naviance (college/career guidance program) by 50% from the 2016 baseline of 13.4 times per year for students and 4.3 times per year for parents. Target 2017 use for students will be 20.1 times per year and 6.5 times per year for parents.
- Develop baseline participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. (#3)*

*State Required LCAP Measure

2016.

- The cohort dropout rate decreased by .5% from 1.0% (2014) to 0.5% (2016) (#5D)*
- The percentage of students receiving a D or F semester grades decreased by 0.9% from 13.5% (2016) to 12.6%(2017) (#8)*
- The student and parent use of Naviance (college/career guidance program) increased from the 2016 baseline of 13.4 times per year for students and 4.3 times per year for parents. 2017 use rates for students was 14.8 times per year (10.4% increase) and 5.85 times per year for parents (36% increase).
- The community advisory committee began to form with District parents and K-8 partner district parents of individuals with exceptional needs. The focus of the group for the 2016-2017 school year was on parent education. (#3)*

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Certificated Professional Development:
Classroom teachers and certificated support staff must continue to develop in their profession for all students to thrive and the District to achieve many of its goals. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday morning collaboration, the evaluation process and conference/workshop attendance.

ACTUAL

Certificated professional development opportunities expanded beyond initially planned activity. The 2016 Summer Institute had the highest participation level in the sixteen year history of the program. Staff Development Days expanded. Three required days and two optional days had been planned. Five additional optional staff development days were negotiated to support the transition to the 2017-2018 school day schedule with longer instructional blocks. Pull-out days to support innovative instructional practices were introduced and after-school collaboration to support peer observation was also introduced. Wednesday morning collaboration and the evaluation process was implemented as planned. Certificated staff also attended workshops and conferences.

Expenditures

BUDGETED

One Time Discretionary: \$500,000
Educator Effectiveness: \$92,000
Title II Staff Development: \$74,500
LCFF Supplemental: \$30,000

ESTIMATED ACTUAL

One Time Discretionary: \$557,830
Educator Effectiveness: \$119,665
Title II Staff Development: \$74,335
LCFF Supplemental: \$30,000

LCFF Base funding: \$32,000
 Site Based: \$50,680
 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits
 4000-4999: Books and Supplies
 5000-5999: Services & Other Operating Expenses

LCFF Base funding: \$32,000
 Site Based: \$87,270
 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits
 4000-4999: Books and Supplies
 5000-5999: Services & Other Operating Expenses

Action **2**

Actions/Services

PLANNED
 Continue to develop courses of study aligned to new California standards.

ACTUAL
 Courses of Study were developed and approved by the Governing Board in The Living Earth, Algebra 2, Algebra 2 Advanced, Algebra 2 / Pre-calculus (H), English 3, English 3 (H) and English 4.

Expenditures

BUDGETED
 One Time Discretionary: \$150,000

 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits

ESTIMATED ACTUAL
 One Time Discretionary: \$149,500

 1000-1999: Certificated Salaries
 3000-3999: Employee Benefits

Action **3**

Actions/Services

PLANNED
 Adopt and/or locally develop instructional materials aligned to revised District courses of study through summer instructional materials camps.

ACTUAL
 Instructional materials were adopted in Algebra 2 and Spanish, among several other curricular areas.

Expenditures

BUDGETED
 LCFF Base Funding: \$400,000
 Restricted Lottery: \$142,000

 4000-4999: Books and Supplies

ESTIMATED ACTUAL
 LCFF Base Funding: \$470,664
 Restricted Lottery: \$239,599

 4000-4999: Books and Supplies

Action 4

Actions/Services	PLANNED Utilize instructional coaches to support teacher professional development.	ACTUAL Instructional coaches supported teachers at each site.
Expenditures	BUDGETED Educator Effectiveness: \$100,000 Title I Funding: \$25,028 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL Educator Effectiveness: \$123,100 Title I Funding: \$25,028 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 5

Actions/Services	PLANNED Incorporate intervention support for lower achieving students through push-in/pull-out support or parallel class models.	ACTUAL Intervention support for lower achieving students was provided through push-in/pull-out support and parallel classes.
Expenditures	BUDGETED LCFF Base Funding: \$50,000 LCFF Supplemental Funding: \$125,000 Title I Funding: \$22,585 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Base Funding: \$50,000 LCFF Supplemental Funding: \$125,000 Title I Funding: \$24,706 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 6

Actions/Services	PLANNED Examine and implement “best practices” for special education student support.	ACTUAL Teacher-leaders and the Director of Special Education continue to discuss models for improved support. Targeted English support through a reading class was added in 2016-2017 for students with the identified need.
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Expenditures	BUDGETED LCFF Base Funding: \$2000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Base Funding: \$2,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits
Action	7	
Actions/Services	PLANNED Further implement site-based SST/SRT/Intervention and 504 support program.	ACTUAL Site-based SST/SRT/Intervention and 504 support programs were implemented.
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL No cost
Action	8	
Actions/Services	PLANNED Implement plan to expand RTI practices	ACTUAL A two-day workshop with teams from each comprehensive school site was successfully implemented.
Expenditures	BUDGETED LCFF Supplemental Funds: \$30,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Supplemental Funds: \$40,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses
Action	9	
Actions/Services	PLANNED Expand courses that meet UC/CSU entrance requirements with an emphasis on career technical education courses.	ACTUAL Many additional courses were submitted for UC/CSU entrance requirement approval, including several CTE courses. Most courses submitted received approval.

Expenditures

BUDGETED

LCFF Base Funding: \$2000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$2000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

10

Actions/Services

PLANNED

Professional development and support for student achievement and progress data analysis software (Illuminate) support.

ACTUAL

Targeted professional development took place to increase use of data analysis software (Illuminate).

Expenditures

BUDGETED

LCFF Base Funding: \$2000

LCFF Supplemental Funding: \$40,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

One Time Discretionary: \$1,500 (training costs)

LCFF Supplemental Funding: \$40,000 (online system)

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
5000-5999: Services & Other Operating Expenses

Action

11

Actions/Services

PLANNED

Implement Districtwide plan for comprehensive college and career service delivery.

ACTUAL

The Districtwide plan for comprehensive college and career service delivery was implemented.

Expenditures

BUDGETED

No cost

ESTIMATED ACTUAL

No cost

Action

12

Actions/Services	PLANNED Implement plan for comprehensive grade 9-12 Naviance utilization.	ACTUAL The plan for expanded Naviance use was implemented.
Expenditures	BUDGETED Site Funds:\$28,000 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL Site Funds:\$28,000 (online system) 5000-5999: Services & Other Operating Expenses

Action 13

Actions/Services	PLANNED Implement revised staff development plan and personnel support for athletic coaches.	ACTUAL A new training program was developed and implemented for athletic coaches.
Expenditures	BUDGETED LCFF Base Funding: \$10,000 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Base Funding: \$10,000 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses

Action 14

Actions/Services	PLANNED Form design team to develop the alternative schedules for comprehensive school sites based on Governing Board approved parameters.	ACTUAL A design team was formed and a new school schedule was developed for 2017-2018
Expenditures	BUDGETED LCFF Base Funding: \$10,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Base Funding: \$30,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefit

Action 15

Actions/Services	PLANNED Implement course of study development process to address the new needs due to the change in graduation requirements effective with the graduating class of 2020. Course development in senior English, health, PE 9, and other areas to support options with the requirements.	ACTUAL New courses were proposed and approved. Teams of teachers developed the courses of study to prepare for implementation of the new courses in 2017-2018.
Expenditures	BUDGETED LCFF Base Funding: \$10,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Base Funding: \$0 One-time Discretionary Funding: \$39,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 16

Actions/Services	PLANNED Provide supplemental instruction and remedial support through District summer school opportunities and credit recovery.	ACTUAL District summer school was implemented and new opportunities for credit recovery were offered.
Expenditures	BUDGETED LCFF Supplemental Funding: \$110,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Supplemental Funding: \$120,067 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 17

Actions/Services	PLANNED Utilize Associate Superintendent of Administrative Services to act as foster youth liaison for the District to support the goal of improving educational outcomes for students in foster care.	ACTUAL The Associate Superintendent of Administrative Services acted as the foster youth liaison for the District to support the goal of improving educational outcomes for students in foster care.
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Expenditures

BUDGETED
No cost

ESTIMATED ACTUAL
No cost

Action

18

Actions/Services

PLANNED

Establish community advisory committee of parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. Develop a plan for the committee to promote positive parent engagement with the District and support for students with special needs.

ACTUAL

The formal committee was not established, but efforts took place to gather parents of individuals with exceptional needs from the District and the K-8 partner districts for the purpose of parent education. The parent education sessions were well attended.

Expenditures

BUDGETED
No cost

ESTIMATED ACTUAL
No cost

Action

19

Actions/Services

PLANNED

Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.

ACTUAL

The Site Council of Las Lomas utilized site based decision-making to implement actions toward goals and to achieve Expected Annual Measurable Outcomes.

Expenditures

BUDGETED

LCFF Supplemental Funding:
\$60,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies
5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Supplemental Funding:
\$55,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies
5000-5999: Services & Other Operating Expenses

ANALYSIS

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

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

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

The implementation of the actions was successful to improve opportunity to achieve the goal and the measureable outcomes.

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

The overall effectiveness of the actions/services was positive. While some measures (such as CAASPP) did not reach the target, many others showed significant improvements. Many of the actions/services have setup conditions that will support future gains in achievement and the measures to the goal area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between the budgeted and estimated actual expenditures Action 15 due to accelerated course of study development and a change in the funding source to utilize one-time state discretionary funding for one-time expenditures.

There was a material difference between the budgeted and estimated actual expenditures Action 14 due to increased costs associated with high level of interest in developing the optimal school schedule design.

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.

There were no changes due to the analysis of the LCFF Evaluation Rubrics. The available "dashboard" data for high schools is limited at this point.

Goal 4

Expand course offerings and opportunities to promote access to relevant and engaging curriculum

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence - Program

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase the percentage of students who complete UC/CSU entrance requirements or CTE education sequence from 74.9% (2015) to 76.9% (#4C & #7)*
- Increase the percentage of students who have passed an Advanced Placement examination from 39.5% (2015) to 42.0% (#4F & #7)*
- Increase percentage of female students enrolled in STEM courses beyond basic graduation requirements by 5 percentage points from 64.7% of students (2015-2016) to 67% (#7 & #8)*

*State Required LCAP Measure

ACTUAL

- The percentage of students who completed UC/CSU entrance requirements or CTE education sequence increased from 74.9% (2015) to 76.3% (#4C)*
- The percentage of Grade 10-12 students who passed an Advanced Placement examination increased from 39.5% (2015) to 44.0% (2016) (#4F)*
- The percentage of female students enrolled in STEM courses beyond basic graduation requirements decreased by 8 percentage points from 64.7% of students (2015-2016) to 56.6% in 2016-2017 (#7 & #8)*

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Continue to develop and introduce new courses to align with student interest in STEM, VAPA and Advanced Placement.

ACTUAL

Additional courses were developed in STEM and VAPA. Advanced Placement Computer Science Principles was added.

Expenditures	<p>BUDGETED Base LCFF Funding: \$2000</p> <p>1000-1999: Certificated Salaries 3000-3999: Employee Benefits</p>	<p>ESTIMATED ACTUAL Base LCFF Funding: \$2000</p> <p>1000-1999: Certificated Salaries 3000-3999: Employee Benefits</p>
Action	2	
Actions/Services	<p>PLANNED Examine and modify course offerings at each school to provide opportunity for all students.</p>	<p>ACTUAL The course offerings at each school were modified to provide improved opportunity for all students.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>
Action	3	
Actions/Services	<p>PLANNED Share school course enrollment data with stakeholders and promote programs to address discrepancy in enrollment by subgroup.</p>	<p>ACTUAL Course enrollment trends were presented to stakeholders through Governing Board and Coordinating Council presentations.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>
Action	4	
Actions/Services	<p>PLANNED Implement course of study development process to address the new needs due to the change in graduation requirements effective with the graduating class of 2020. Course development in senior English, health, PE 9, and</p>	<p>ACTUAL New courses were proposed and approved. Teams of teachers developed the courses of study to prepare for implementation of the new courses in 2017-2018.</p>

other areas to support options with the requirements.

Expenditures

BUDGETED

LCFF Base Funding: \$10,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$0
One-time Discretionary Funding: \$39,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

5

Actions/Services

PLANNED

Examine community commitment to Visual and Performing Arts with partner districts and develop an advocacy group of staff, students and parents to promote the Visual and Performing Arts programs.

ACTUAL

No action took place in this area as planned.

Expenditures

BUDGETED

LCFF Base Funding: \$1000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$0

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

6

Actions/Services

PLANNED

Professional development for integration of computer science in appropriate courses of study.

ACTUAL

Targeted professional development took place through regular Summer Institute and staff development days.

Expenditures

BUDGETED

LCFF Base Funding: \$2000

5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Base Funding: \$0

5000-5999: Services & Other Operating Expenses

Actions/Services

PLANNED

Develop plan for outreach and recruitment of females in STEM courses.

ACTUAL

Site-based efforts to promote female engagement in STEM courses took place. The Governing Board heard a presentation regarding the efforts at Miramonte and Acalanes high schools.

Expenditures

BUDGETED

LCFF Base Funding: \$500

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$0

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ANALYSIS

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

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

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

The overall implementation of the actions/services was successful.

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

The efforts with changes in the curriculum to provide greater engagement and access to a more relevant curriculum were successful with the change in graduation requirements and new course development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between the budgeted and estimated actual expenditures Action 4 due to accelerated course of study development and a change in the funding source to utilize one-time state discretionary funding for one-time expenditures.

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

The goal was consolidated with Goal #5 to simplify communication. The revised goal, Goal Area #4, is to provide access and equity. This change was not done because of analysis of the LCFF evaluation rubric.

Goal 5

Increase English Language Learner academic achievement

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence – Program & Communication

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase EL students making progress toward English Proficiency (AMAO 1) 79.1% (2015) by 2% to 81.1%. Increase the EL cohort attaining English Proficient Level (AMAO 2 <5years) from 53.8% (2015) by 2% to 55.8%. Increase the EL Cohort attaining English Proficient Level (AMAO 2 > 5 years) from 66.0% (2015) by 2% to 68.0%. (#4D)*
- Increase the rate that English Learners are reclassified as Redesignated Fluent English Proficient from 25.6% (2016) by 2% to 27.6%. (#4E)*
- The new California ELD Standards have been partially implemented. They will be further developed into new courses of study in 2016-2017. (#2)*
- Develop a 2016 baseline for the percentage of English Learners who have passed an Advanced Placement examination. (7B)*
- Increase the parent/guardian involvement in the District English Language Advisory Committee from 25 (2016) to 30. (#3)*

*State Required LCAP Measure

ACTUAL

- AMAO 1 & 2 were not calculated. New baselines for progress toward English Proficiency will be established. (#4D)*
- The rate that English Learners were reclassified as Redesignated Fluent English Proficient from 25.6% (2016) decreased to 21.8%. (#4E)*
- The new California ELD Standards were further developed into new courses of study in 2016-2017. ELD Course of Study was revised and approved by the Governing Board. (#2)*
- The 2016 baseline for the percentage of English Learners who have passed an Advanced Placement examination is established at 0%. (#7B)*
- The parent/guardian involvement in the District English Language Advisory Committee in 2016-2017 was 22. (#3)*

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Professional development regarding new California standards and instruction, including new ELD standards.

ACTUAL

Professional development was provided regarding new California standards and instruction, including new ELD standards. Professional

Expenditures	Professional development for ELD and general education staff regarding full inclusion support. Pull-out days, conferences and professional consultants.	development for ELD and general education staff regarding full inclusion support was provided. Pull-out days, workshops and professional consultants were utilized.
	BUDGETED LCFF Supplemental Funds: \$10,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Supplemental Funds: \$1500 Title I: \$37,000 One-time State discretionary: \$5500 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses

Action 2

Actions/Services	PLANNED Instructional coaching for ELD faculty and general education faculty regarding instructional strategies for full inclusion.	ACTUAL Instructional coaching was provided at each comprehensive high school.
Expenditures	BUDGETED Educator Effectiveness: \$100,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL Educator Effectiveness: \$123,100 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 3

Actions/Services	PLANNED Provide part-time instructional assistant to support EL achievement and part-time student service and District and site administrative support for ELD program.	ACTUAL A part-time instructional assistant to support EL achievement was part of the ELD program at Las Lomas HS and part-time student service and site administrative support for ELD program was provided.
Expenditures	BUDGETED Title I Funding: \$52,566 2000-2999: Classified Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL Title I Funding: \$56,016 2000-2999: Classified Salaries 3000-3999: Employee Benefits

Action 4

Actions/Services	PLANNED Pilot EL SDAIE social studies co-teaching collaboration to better serve EL students through full inclusion.	ACTUAL EL support was provided through improved collaboration between ELD teachers and SDAIE social studies teachers. No expenditure for additional FTE was realized.
Expenditures	BUDGETED Title I Funding: \$22,585 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL Title I Funding: \$0 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 5

Actions/Services	PLANNED Supplemental counseling for EL students.	ACTUAL Supplemental counseling (.6FTE) was provided at Las Lomas.
Expenditures	BUDGETED LCFF Supplemental Funding: \$50,000 Title I Funding: \$29,528 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Supplemental Funding: \$60,466 Title I Funding: \$29,406 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 6

Actions/Services	PLANNED Implement student orientation program to promote campus inclusion of English Learner students.	ACTUAL The action was not implemented.
Expenditures	BUDGETED LCFF Supplemental Funding: \$10,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	ESTIMATED ACTUAL LCFF Supplemental Funding: \$0 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 7

Actions/Services	PLANNED Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.	ACTUAL The Site Council of Las Lomas utilized site based decision-making to implement actions toward goals and to achieve Expected Annual Measurable Outcomes.
Expenditures	BUDGETED LCFF Supplemental Funding: \$60,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Supplemental Funding: \$55,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions/services to achieve the articulated goal was effective. The new model for English learner support, with students attending and receiving support at their home school, was effective.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	English learner achievement continues to be a challenge. The District continues to work with ELD faculty and the student and parent community to identify better ways to support the student, such as with a systematic "newcomer" program, summer support, and significant investment in instructional coaching and professional development.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a material difference between the budgeted and estimated actual expenditures Action 1 due to the use of a professional consultant to support the review and revision of ELD curriculum and instructional practices and a change in the funding source. There was also a material difference between the budgeted and estimated actual expenditures in Action 4. The FTE to support the collaborative teaching model was not deployed. Collaborative opportunities for social studies and ELD staff and professional development were provided to support the English learners in the general education social studies classrooms.

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

The goal was consolidated with Goal #4 to simplify communication. The revised goal, Goal Area #4, is to provide access and equity. This change was not done because of analysis of the LCFF evaluation rubric.

Goal 6

Provide safe, engaging and inclusive school sites and classrooms that address the social-emotional needs of all students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL AUHSD Priorities for Sustained Excellence - Program

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase school attendance rate using three year average P2ADA/Enrollment by .75 percentage point from 95.67 (2015-2016) to 96.42. (#5A)*
- Decrease student chronic absenteeism rates by 1 percentage point from 7.0% (2015-2016) to 6.0%. (#5B)*
- Decrease student suspension rate by 0.5 percentage points from 1.7% (2014-2015) to 1.2%. (#6A)*
- Maintain student expulsion rate at 0.0%. (2014-2015) (#6B)*
- Improve academic integrity indicator by reducing the 2015 baseline 1.78 (2015) average times a year students "cheat" by 0.5 as measured by the 2017 administration of the Stanford Survey of Adolescent School Experiences. (#6C)
- Improve teacher care and support indicator by increasing the 2015 baseline of 3.47 (student report of the number of teachers that "care about them and support them") by 0.2 as measured by the 2017 administration of the Stanford Survey of Adolescent School Experiences. (#6C)
- Improve positive academic engagement indicator by increasing from 2015 baseline of 24% of the students reporting positive academic engagement by 5% as measured by the 2017 administration of the Stanford Survey of Adolescent School Experiences. (#6C)
- Improve school stress and academic worries indicator by reducing from 2015 baseline of 4.16 (on a 5-point scale with 5 being most stressed by schoolwork) by 0.2 as measured by the 2017 administration of the Stanford Survey of Adolescent School Experiences. (#6C)

Note: Since the Acalanes Union High School District does not include middle

ACTUAL

- The school attendance rate using three year average P2ADA/Enrollment increased by .17 percentage point from 95.67 (2015-2016) to 95.84 (2016-2017). (#5A)*
- The student chronic absenteeism rates decreased by 0.5 percentage point from 7.0% (2015-2016) to 6.5%. (#5B)*
- The student suspension rate for 2015-2016 is not yet available from the State. (#6A)*
- The student expulsion rate was at 0.0%. (2016-2017) (#6B)*
- Academic integrity, as measured by student reporting of how many times a year they cheat in the Stanford Survey of Adolescent School Experiences, remained constant at 1.78 in the 2017 survey administration.. (#6C)
- Teacher care and support, as measured by student reporting of how many teachers "care about them and support them" in the Stanford Survey of Adolescent School Experiences, increased by .04 to 3.51 in the 2017 survey administration. (#6C)
- Positive academic engagement, as measured by student reporting in response to questions related to engagement in the Stanford Survey of Adolescent School Experiences, decreased significantly by 2.5 percentage points to 21.5% in the 2017 survey administration. (#6C)
- School stress and academic worry, as measured by student reporting in response to questions related to stress and school in the Stanford Survey of Adolescent School Experiences,

schools, middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1, will not be measured. (#5C)*

*State Required LCAP Measure

decreased by 0.01 to 4.15 (on a 5-point scale with 5 being most stressed by schoolwork) in the 2017 survey administration. (#6C)

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

Engage with Challenge Success program. Form site-based teams with District coordination to address student academic engagement, academic integrity, and unhealthy academic stress, and to improve the adolescent school experience. Attend Stanford conference and engage with Challenge Success coach.

ACTUAL

A site-based team from each school was formed. They attended a District conference to examine student academic engagement, academic integrity, and unhealthy academic stress, and to improve the adolescent school experience. They also attended the Challenge Success fall conference.

Expenditures

BUDGETED

LCFF Base Funding: \$14,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies
5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Base Funding: \$17,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies
5000-5999: Services & Other Operating Expenses

Action 2

Actions/Services

PLANNED

Administer the Stanford Survey of the Adolescent School Experience to all students. Biennial administration. Publicize findings with staff, students and parents.

ACTUAL

The Stanford Survey of the Adolescent School Experience was administered to all students in April 2017. Results have shown only slight improvements in few areas at schools. Most results remained relatively flat.

Expenditures

BUDGETED

LCFF Base Funding: \$20,000

5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Base Funding: \$16,000

5000-5999: Services & Other Operating Expenses

Action

3

Actions/Services

PLANNED

Supplemental instruction and remedial support through District summer school opportunities.

ACTUAL

District summer school was implemented and new opportunities for credit recovery were offered.

Expenditures

BUDGETED

LCFF Supplemental Funding: \$110,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Supplemental Funding: \$120,067

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

4

Actions/Services

PLANNED

Form design team to develop the alternative schedules for comprehensive school sites based on Governing Board approved parameters.

ACTUAL

A design team was formed and a new school schedule was developed for 2017-2018.

Expenditures

BUDGETED

LCFF Base Funding: \$10,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$30,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

5

Actions/Services

PLANNED

Refine and implement “Comprehensive School Counseling Program” plan to most effectively utilize counseling staff and mental health intervention specialists for academic and mental health support. Supplement support through school nurse and college and career services.

ACTUAL

Counselors met monthly to discuss work and priorities. The Program plan was not revised.

Expenditures

BUDGETED

Site Funding: \$88,000
Measures G&A Funding: \$1,911,036
Title I: \$29,528

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

Site Funding: 173,000
Measures G&A Funding: \$2,094,710
Title I: \$29,406

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action

6

Actions/Services

PLANNED

Coordinate parent education programs between school sites through Parent Connections web postings, communication and meetings.

ACTUAL

Parent education was not systematically coordinated.

Expenditures

BUDGETED

No cost.

ESTIMATED ACTUAL

No cost

Action

7

Actions/Services

PLANNED

Develop 10th Grade Health Curriculum to support mental health and stress management.

ACTUAL

The Human and Social Development Curriculum was developed.

Expenditures

BUDGETED

LCFF Base Funding: \$5,000

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

ESTIMATED ACTUAL

LCFF Base Funding: \$5,000
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action 8

Actions/Services	PLANNED Expand and coordinate mental health services (school psychologists, mental health intervention specialists) based on Mental Health Task Force recommendations.	ACTUAL Services were implemented and proposals from the Mental Health Task Force will result in the expansion of mental health services in 2017-2018.
	BUDGETED LCFF Base Funding: \$225,250 State Mental Health Funding: \$319,757 Federal Mental Health: \$60,930 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Base Funding: \$229,419 State Mental Health Funding: \$240,932 Federal Mental Health: \$61,495 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses
Expenditures		

Action 9

Actions/Services	PLANNED Further implement site-based SST/SRT/Intervention and 504 support program.	ACTUAL Site-based SST/SRT/Intervention and 504 support programs were implemented.
	BUDGETED No cost	ESTIMATED ACTUAL No cost
Expenditures		

Action 10

Actions/Services	PLANNED Refine and implement site-based positive school culture (“anti-bullying”) programs such as Safe Schools Ambassadors.	ACTUAL Site-based positive school culture (“anti-bullying”) programs such as Safe Schools Ambassadors, were implemented.
	BUDGETED Site Funding: \$15,000	ESTIMATED ACTUAL Site Funding: \$14,736
Expenditures	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses

Action 11

Actions/Services	PLANNED Implement plan to expand RTI practices.	ACTUAL Teacher-leaders formed a team at each school site and attended a two-day workshop.
	BUDGETED LCFF Supplemental Funds: \$30,000	ESTIMATED ACTUAL LCFF Supplemental Funds: \$40,000
Expenditures	5000-5999: Services & Other Operating Expenses	5000-5999: Services & Other Operating Expenses

Action 12

Actions/Services	PLANNED Maintain strong extra-curricular and co-curricular programs in Visual and Performing Arts, academic clubs, special interest clubs, community service and athletics.	ACTUAL Strong extra-curricular and co-curricular programs in Visual and Performing Arts, academic clubs, special interest clubs, community service and athletics were sustained.
	BUDGETED LCFF Base Funding: \$361,437 Site Based Athletic Funding: \$917,975 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Base Funding: \$430,150 Site Based Athletic Funding: \$805,200 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses
Expenditures		

Action 13

Actions/Services	PLANNED Examine academic integrity issues through collaboration, professional development. Implement student developed academic honor code and related policies.	ACTUAL No District-wide efforts were implemented in this area.
	BUDGETED LCFF Base Funding: \$2,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Base Funding: \$0 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses
Expenditures		

Action

14

Actions/Services

PLANNED

Implement comprehensive professional development plan for administration and certificated staff to support “Equity” conversation. Work with the Pacific Educational Group with the “courageous conversations” efforts.

ACTUAL

Comprehensive professional development for administration and certificated staff to support “Equity” conversation was implemented. The District worked with the Pacific Educational Group with the “courageous conversations” efforts.

Expenditures

BUDGETED

LCFF Supplemental Funding: \$30,000

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Supplemental Funding: \$40,000

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

Action

15

Actions/Services

PLANNED

Host “Diversity Summit” for District students in fall and spring to examine issues related to race, sexual orientation, disability awareness, islamaphobia and other sensitive topics. Empower students for the “courageous conversation.”

ACTUAL

Two additional Diversity/Equity Summits were held for District students in the fall and spring to examine issues related to race, sexual orientation, disability awareness, islamaphobia and other sensitive topics. Further, Equity and race were the focus of the District Leadership conference in February.

Expenditures

BUDGETED

LCFF Supplemental Funding: \$20,000

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

ESTIMATED ACTUAL

LCFF Supplemental Funding: \$21,090

4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

Actions/Services	PLANNED Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.	ACTUAL The Site Council of Las Lomas utilized site based decision-making to implement actions toward goals and to achieve Expected Annual Measurable Outcomes.
Expenditures	BUDGETED LCFF Supplemental Funding: \$60,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses	ESTIMATED ACTUAL LCFF Supplemental Funding: \$55,000 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services & Other Operating Expenses

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation of the actions and services in the goal area were implemented very well. Challenge Success teams were fully functional at each school and implemented change to support the student experience. A new school day schedule was developed and adopted due to the work of the task force. Further, and targeted intervention/support period was developed. The mental health task force made recommendations for "wellness centers" at each school and the plan begins implementation in 2017-2018. The 10 th grade health class, Human and Social Development, was collaboratively developed and will be implemented in 2017-2018. And the equity/diversity work with staff and students was successfully implemented and will expand in 2017-2018.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions to develop structures of support (such as the Challenge Success teams, new schedule design teams, mental health task force), as well as efforts with "equity" to transform campus culture and classroom instruction were very effective in setting the foundation for significant improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between the budgeted and estimated actual expenditures Action 4 due to increased costs associated with high level of interest in developing the optimal school schedule design.

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

The goal was not modified. Many 2017-2018 actions and services are in the the product of the success of the previous action in the 2016-2017 LCAP. For example, freshman seminars, Wellness Centers, Human and Social Development class, and equity summits and Beyond Diversity are all the product of successful implementation of the actions and services of 2016-2017. The Evaluation Rubrics did not result in significant change.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Acalanes Union High School District offered a variety of opportunities in January, February, March, April and May of 2017 for community, parents, students, and staff to develop an understanding of the changes with the shift to the Local Control Funding Formula and the Local Control and Accountability Plan, the 2016-2017 LCAP and student achievement data in the Expected Annual Measureable Outcomes, and given an opportunity for input for the 2017-2018 LCAP. Specifically, sessions were scheduled to review the change with LCFF and highlight District data in each of the required metrics (in accordance with Education Code 52060) and by each required subgroup (in accordance with Education Code 52052), review the current LCAP goals and initiatives, and provide input moving forward.

Specifically, the following data were presented:

- Williams Complaint Data
- Status of District Facilities
- Status of Standards Aligned Instructional Materials
- Status of Fully Credentialed, “Highly Qualified” Teachers and Staff
- Advanced Placement Course Access, Enrollment and Achievement
- Academic Performance Index as a Measure of Student Achievement (old)
- UC/CSU Entrance Requirement Achievement and EAP
- CELDT Achievement
- “D and F” Academic Grades Issued
- CAHSEE Achievement
- Satisfactory Progress Toward Graduation
- English learner reclassification rates
- English learner progress toward English proficiency
- Student discipline (suspension & expulsion) data
- Cohort Graduation and Dropout Data
- Student Attendance Rates
- School Connectedness (CHKS Data)

- Stanford Survey of Adolescent School Experiences

Note: Since the Acalanes Union High School District does not include middle schools, Middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1, has not been measured.

The attendees of the stakeholder meetings provided input on District plan priorities in the broad “State Priority” areas of Learning Conditions, Student Outcomes and Engagement. Lastly, input was sought regarding the District goals for our improvement efforts as well as actions to address the goals.

AUHSD Mission

We educate every student to excel and contribute in a global society.

AUHSD Priorities for Sustained Excellence:

Program:

- Support the academic achievement of ALL students
- Provide rigorous and relevant standards-aligned core academic courses
- Offer robust elective programs in the core curriculum, world language, visual and performing arts, and career and technical education
- Support extra-curricular and co-curricular opportunities for a wide array of student interests
- Provide support services for the achievement and healthy development of ALL students

Staff:

- Attract and retain quality staff
- Support staff professional growth through targeted staff development programs and opportunities

Resources:

- Maintain long term fiscal solvency
- Promote strong community partnerships
- Provide facilities and technological resources to support 21st Century learning

Communication:

- Support communication and connectivity among all community stakeholders

Parent & Community Meetings

Meetings were held in Lafayette, Moraga, Orinda and Walnut Creek (the four primary communities in the District) for parents and community members. The Superintendent presented slides to provide background information and data, and elicited input from groups and individuals. Attendance ranged from 14 to 40 at each meeting. The authentic conversations and ideas that surfaced contributed significantly to the LCAP development.

Staff Meetings

The Superintendent visited each school site for a day to receive input on priorities, goals and actions to address Conditions of Learning, Student Outcomes, and Engagement.

Meetings with Bargaining Units

The Superintendent and members of his Executive Cabinet met frequently with leadership from the Acalanes Education Association (AEA) and Service Employees International Union (SEIU) Local 1021, the two collective bargaining groups in the District. The District solicited bargaining unit interests throughout the course of the year and shared District direction. The Superintendent met with bargaining unit leadership to review goals, actions and use of LCFF supplemental funding.

Student Input

The Superintendent met with a group of 30 – 100 students at each high school to review the intent of the LCAP and elicit priorities for improvement under the State priorities framework. He elicited input via online survey. Additionally, the Superintendent had a special meeting with approximately 50 students from the English Language Development Program at Las Lomas High School. He reviewed the change, and presented student data with a focus on English Learner data points. He then elicited input specifically targeted for improvement in the ELD Program and improved experience for the English Learners. The students were very engaged and provided substantial input.

Meetings with Parent Advisory Committees

The Superintendent reviewed the change in budget development with the State change to the LCFF with each Advisory Committee, the District Coordinating Council, which consists of parent leadership from each school, and the District English Language Advisory Committee. The Advisory Committees include parents of targeted students: English learners, students eligible for Free and Reduced Lunch, and foster youth. Further, he reviewed District data, State priorities, District Priorities for Sustained Excellence, goal areas and actions to further address the needs of students and targeted student populations.

Administrative Involvement and Input

The LCAP process was reviewed and administrators were involved with the data review and plan development via the two District administrative bodies: Cabinet and Administrative Council. Cabinet consists of superintendents, directors and coordinators. Administrative Council consists of Cabinet and principals.

Alignment with District and School Plans

The District Mission and District Priorities for Sustained Excellence and Goals were considered in addition to the State Priorities for the development of the Plan. School sites were all visited by WASC visiting committees in 2017 and had updated their WASC plans, which were aligned to the 2016-2017 LCAP. School Site Plans, WASC plans, and the LEA Plan were reviewed and the LCAP is consistent with these plans. The School Site Single Site Plans for Student Achievement were updated in accordance with their cycle in May 2017, and the updates are in alignment with the LCAP.

Board Review, Oversight and Approval

At their October 21, 2015, meeting, the Governing Board discussed the successes and challenges of the 2016 LCAP development process, reviewed LCAP implementation, reviewed some available data, and discussed goal development. At their December 7, 2016, meeting, the Governing Board reviewed the new State LCAP Template, as well as the LCAP development process and timeline. At the January 11, 2017, Governing Board meeting, the Board received an update on LCAP progress via the Annual Update. At the April 19, 2017, Governing Board meeting, the Board received a status update on the LCAP development and supported the draft goals. On May 3, 2017, the Governing Board approved the Single Site Plans for Student Achievement for the four comprehensive high schools, which were aligned to the 2016-2017 LCAP. The Board also reviewed and supported the draft budget for LCFF Supplemental Funds.

Posting and Public Hearing

The LCAP was posted on the District and school site websites in June and a Public Hearing was held on June 7, 2017.

Public Response

The Superintendent did not receive written comment from the public following postings. Zero members of the public appeared before the Governing Board during the public hearing to provide input.

Board Approval

The Acalanes Union High School District Governing Board approved the Local Control and Accountability Plan on June 28, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

In general, the LCAP process was thorough, inclusive, and provided an excellent opportunity for District stakeholders to participate in District planning and budget development.

The LCAP goals were reviewed and stakeholders supported the simplification of the goals, reducing the goals from six to five.

2016-2017 LCAP goal areas #4 and #5 were consolidated to form 2017-2018 LCAP goal area #4.

2017-2018 LCAP Goal Areas:

1. High quality staff
2. High quality facilities
3. High quality programs → College/Career Ready
4. Access & Equity
5. School climate & Social-emotional development

2017-2018 LCAP Draft Goal Areas were developed to be:

1. Recruit, develop and retain high quality certificated, classified and administrative staff (High quality staff)
2. Provide facilities and learning environments conducive to 21st Century learning opportunities (High quality facilities)
3. Further develop and implement high quality programs and educational opportunities for students to attain college and career readiness (High quality programs)
4. Develop programs and opportunities to promote access and achievement for all students in relevant and engaging curriculum and programs (Access and Equity)
5. Provide safe, engaging and inclusive school sites and classrooms that address the social-emotional needs of all students (School climate and Social-emotional development)

Initiatives in the District that received strong support by stakeholders include:

- Transition to new California standards and assessments
- Support shift to new graduation requirements, including new health course for 10th grade students
- Preparing for an alternative school day schedule with longer instructional blocks (4 days each week with block schedule), twice weekly intervention/tutorial, and expanded teacher collaboration time
- Mental health support, wellness center development and coordination of services for preventive and response program
- Site-based initiatives to examine the student experience, student engagement, academic stress, academic integrity and mental health with District-level coordination beginning in 2016-2017
- School site 1:1 initiatives with District infrastructure support
- English learner program shift to home schools and enhanced support/attention
- School enrollment and impaction planning
- College & career planning and coordination
- Diversity/Equity work
- Maintaining the highest quality staff through professional development, recruitment, and retainment

New programs, efforts and initiatives for the 2017-2018 LCAP include:

- Diversity/Equity work
- Improved communication from the District
- Greater efforts to support special education students
- An examination of the school calendar with an interest in an earlier start and finish to the school year
- Modernizing furniture
- Developing Wellness Centers at the comprehensive high schools

There was a particularly strong interest, Districtwide and through all stakeholders, to generally address unhealthy student academic stress and mental health. Actions to address this area are featured in goal #5. There was a strong concern by employee groups to maintain a competitive compensation package. While there was strong interest among parents in maintaining/expanding STEM and

Advanced Placement opportunities, there was also an interest to provide more support for lower achieving students and promoting the visual and performing arts.

School Single Site Plans for Student Achievement were fully aligned to the LCAP achievement goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☒ Unchanged

Goal 1

Recruit, develop and retain high quality certificated, classified and administrative staff (High quality staff)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL: AUHSD Priorities for Sustained Excellence - Staff

Identified Need

Data Review and Stakeholder Input

- High quality, caring and committed staff members are essential for District continuous improvement efforts.
- The Williams case requires the District to maintain appropriately assigned and properly credentialed staff.
- Maintain competitive total compensation package in order to recruit and retain the highest quality staff.
- Continue robust professional development and teacher support as we transition to the new California standards, assessment system, 2017-2018 school day schedule, and new learning opportunities in the classroom.
- Develop capacity for systematic Response to Intervention practices and targeted intervention to underachieving students.
- Develop more consistent practices by staff (within schools and across the District) to address perceived inequity issues (curriculum, grading, SchoolLoop, counseling and college/career services, discipline).
- Increase certificated staff "diversity" to become more representative of student diversity.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams compliance: Teachers are appropriately assigned and fully credentialed(#1A)*	100% compliance for appropriately assigned staff	100% compliance for appropriately assigned staff	100% compliance for appropriately assigned staff	100% compliance for appropriately assigned staff
Recruit and retain quality employees (qualitative measure)	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without "unexplained" departure for lateral position	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without "unexplained" departure for lateral position	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without "unexplained" departure for lateral position	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without "unexplained" departure for lateral position
Certificated staff "diversity" – increase racial and ethnic diversity of certificated staff (Students of color make up 33% (2015) of the District student population)	10% teachers of color	12% teachers of color	14% teachers of color	16% teachers of color

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days (3 optional and 3 required), release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

2018-19

☐ New ☒ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

2019-20

☐ New ☒ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$546,000	Amount	\$218,000	Amount	\$218,000
Source	Educator Effectiveness - \$28,000 One-Time Discretionary - \$300,000 LCFF Base – \$150,000 Title II - \$68,000	Source	One-Time Discretionary – LCFF Base– \$150,000 Title II - \$68,000	Source	One-Time Discretionary - LCFF Base – \$150,000 Title II - \$68,000
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement

Action

2

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Provide staff development for classified staff through staff development day, conferences and release time.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$46,027

Source

LCFF Base

Budget Reference

2000-2999: Classified Salaries
3000-3999: Employee Benefits

2018-19

Amount

\$46,027

Source

LCFF Base

Budget Reference

2000-2999: Classified

2019-20

Amount

\$46,027

Source

LCFF Base

Budget Reference

2000-2999:

Salaries
3000-3999:
Employee
Benefits

Classified
Salaries
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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop District Classified Professional Development Plan.		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$1000	Amount No Cost	Amount No Cost

Source	LCFF Base	Source		Source	
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and implement communication systems with classified employees and classified leadership for ongoing and complete communication.	Implement communication systems with classified employees and classified leadership for ongoing and complete communication.	

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
No Cost	No Cost	No Cost

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide to Unduplicated Student Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited
Location(s)	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand human resource recruiting efforts to broaden diversity of high quality applicants.		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source LCFF Base	Source LCFF Base	Source LCFF Base

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits

Budget
Reference

1000-1999:
Certificated Salaries
2000-2999: Classified
Salaries
3000-3999: Employee
Benefits

Budget
Reference

1000-1999:
Certificated
Salaries
2000-2999:
Classified
Salaries
3000-3999:
Employee
Benefits

Action

6

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

Refine and further quantify measure of “recruiting and retaining” quality employees.

2018-19

☐ New ☒ Modified ☐ Unchanged

Determine measure of “recruiting and retaining” quality employees.

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost	Amount	No cost	Amount	No cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **7**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop focus group for study of the experience of teachers of color in the AUHSD and develop appropriate plans to address any challenges.	Implement strategic change in accordance with findings of focus group.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and implement District new teacher induction program. Seek State approval for induction program.	Implement District new teacher induction program.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$32,000	Amount \$32,000
Source	Educator Effectiveness Grant	Source LCFF Base
Budget Reference	5000-5999: Services & Other Operating Expenses	Budget Reference 5000-5999: Services & Other Operating Expenses
Action	9	

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Build leadership capacity of teacher-leadership to provide guidance and support for expanded teacher collaboration time with new 2017-2018 school day schedule. Department chair training and support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

☐ New

☐ Modified

☒ Unchanged

Goal 2

Provide facilities and learning environments conducive to 21st Century learning opportunities (High quality facilities)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL: AUHSD Priorities for Sustained Excellence - Resources

Identified Need

Data Review and Stakeholder Input

- High quality facilities and technologies provide the optimal learning environment to support student learning.
- The Williams case requires the District to maintain facilities in good repair.
- Maintain the community investment in facilities (athletic and instructional).
- Carefully implement and evaluate the value of 1:1 and “Bring Your Own Device” initiatives.
- Address the growing enrollment and resulting campus crowding.
- Improve the wireless infrastructure and network reliability.
- Review of Williams compliance data pertaining to facilities.
- Review of Measure E progress.
- Review of deferred maintenance plan progress.
- Review of 1:1 computing wireless infrastructure needs.
- 2017 WASC visiting teams at two of four schools identified furniture modernization as a critical area for improvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams compliance – facilities maintained and in good repair (#1C)*	100% Williams compliance – facilities maintained and in good repair	100% Williams compliance – facilities maintained and in good repair	100% Williams compliance – facilities maintained and in good repair	100% Williams compliance – facilities maintained and in good repair
Progress with Bond Measure E facilities projects in accordance with Master Plan	95% complete	Complete	NA	NA
Progress with Bond Measure E technology lifecycle replacement plan	80% complete	90% complete	Complete	NA
Progress with deferred maintenance plan	0% complete with rolling five year plan	20% complete after year one with rolling five year plan	20% complete after year one with <u>new</u> rolling five year plan	20% complete after year one with <u>new</u> rolling five year plan
Measure of wireless functionality and 1:1 efforts	Not available	Establish baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development
Measure of progress achieving “Furniture modernization”	Not available	Establish baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development

PLANNED ACTIONS / SERVICES

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

Action

1

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Improve and repair school facilities and upgrade/replace school technologies in accordance with the Measure E and facilities master plan and the technology life-cycle replacement plan.

2018-19

☐ New ☒ Modified ☐ Unchanged

Upgrade/replace school technologies in accordance with the Measure E technology life-cycle replacement plan.

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,843,640	Amount	\$500,000	Amount	\$500,000
Source	Measure E	Source	Measure E	Source	Measure E
Budget Reference	6200-6999: Capital Improvement	Budget Reference	6200-6999: Capital Improvement	Budget Reference	6200-6999: Capital Improvement

Action **2**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Complete prioritized projects of District 5-year deferred maintenance plan.					

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$440,000	\$440,000	\$440,000
Source	Source	Source
LCFF Base : \$220,000 Deferred Maintenance Fund Special Reserve Capital Fund; \$220,000	LCFF Base : \$220,000 Deferred Maintenance Fund Special Reserve Capital Fund; \$220,000	LCFF Base : \$220,000 Deferred Maintenance Fund Special Reserve Capital Fund; \$220,000
Budget Reference	Budget Reference	Budget Reference
6200-6999: Capital Improvement	6200-6999: Capital Improvement	6200-6999: Capital Improvement
Action		
3		

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

Improve network and wireless infrastructure across comprehensive sites to support 1:1 and BYOD initiatives.

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

Amount \$150,000

Amount \$200,000

Amount \$100,000

Source Measure E Technology Endowment-\$75,000
Developer Fees for New Classrooms-\$75,000Source Measure E
Technology
EndowmentSource Measure E
Technology
EndowmentBudget
Reference 4000-4999: Materials/SuppliesBudget
Reference 4000-4999:
Materials/SuppliesBudget
Reference 4000-4999:
Materials/SuppliesAction **4**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**OR**

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

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement facilities modifications and upgrades to enable more efficient use of instructional space (convert and create new classroom space) in consideration of enrollment growth and projections.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$500,000

Source Developer Fees

Budget Reference 6200-6999: Capital Improvement

2018-19

Amount \$100,000

Source Developer Fees

Budget Reference 6200-6999: Capital Improvement

2019-20

Amount \$100,000

Source Developer Fees

Budget Reference 6200-6999: Capital Improvement

Action **5**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Develop long-term plan and begin implementation of strategic and systematic classroom and library furniture modernization.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement strategic and systematic classroom and library furniture modernization plan.

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$150,000

Source

Developer Fees - \$75,000
Redevelop Agency Funding - \$75,000

Budget
Reference

4000-4999: Books and Supplies

2018-19

Amount

\$150,000

Source

Developer Fees - \$75,000
Redevelop Agency
Funding - \$75,000

Budget
Reference

4000-4999: Books and
Supplies

2019-20

Amount

\$150,000

Source

Developer Fees - \$75,000
Redevelop Agency Funding -
\$75,000

Budget
Reference

4000-4999: Books and
Supplies

Action 6

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand efforts with 1:1 technology to support shift in instructional practices. Efforts will include robust professional development on use of instructional technology, expansion of 1:1 technology availability, and facilitation of "Bring Your Own Device" programs.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$280,000	Amount \$150,000	Amount \$150,000
Source Title I - \$50,000 One-time Discretionary - \$85,000 Site based funds - \$150,000	Source Site based funds - \$150,000	Source Site based funds - \$150,000
Budget Reference 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expense	Budget Reference 4000-4999: Books and Supplies	Budget Reference 4000-4999: Books and Supplies

☐ New

☐ Modified

☒ Unchanged

Goal 3

Further develop and implement high quality programs and educational opportunities for students to attain college and career readiness (High quality programs)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL: AUHSD Priorities for Sustained Excellence - Program

Identified Need

Data Review and Stakeholder Input

- Graduating AUHSD seniors should be prepared for college and career.
- High quality instructional materials provide essential support for student learning.
- The Williams case requires that students have access to standards-aligned instructional materials.
- Students need an understanding of and the ability to apply the knowledge and skills associated with the new California Standards in English Language Arts/Literacy.
- Students need an understanding of and the ability to apply the knowledge and skills associated with the new California Standards in Mathematics.
- Parents and students are seeking strong college/career services.
- Support for transition to new California standards (PD, time, materials).
- Support for the transition to the 2017-2018 school day schedule with longer instructional blocks, embedded time for tutorial, and increased teacher collaboration time.
- Parent interest in exploring a shift in the school year calendar for an earlier start and finish.
- There is an interest to maintain strong co-curricular and extra-curricular programs.
- Review of CAASPP testing results.
- Review of UC/CSU eligibility data and Advanced Placement data.
- Review of cohort graduation and dropout rates.
- Review of D/F achievement data.
- Review of parent of special needs students involvement.
- Review of Naviance use by students and parents.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams compliance – students have access to standards-aligned instructional materials (#1B)*	100% Williams compliance – standards-aligned instructional materials	100% Williams compliance – standards-aligned instructional materials	100% Williams compliance – standards-aligned instructional materials	100% Williams compliance – standards-aligned instructional materials
Implementation of the academic content and performance standards adopted by the State Board of Education (#2A)*	Baseline to be established in accordance with LCFF Evaluation Rubric – Local Indicator	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development
Percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment.(#4A)*	83% of students achieved “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2016 Smarter Balanced Assessment.	Improvement . 85% of students will achieve “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2017 Smarter Balanced Assessment.	Improvement . 87% of students will achieve “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2018 Smarter Balanced Assessment.	Improvement . 89% of students will achieve “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2019 Smarter Balanced Assessment.
Percentage of students achieving “Meets” or “Exceeds” standard in Mathematics as measured by the Smarter Balanced Assessment.(#4A)*	69% of students achieved “Meets” or “Exceeds” standard in Mathematics as measured by the 2016 Smarter Balanced Assessment.	Improvement . 72% of students will achieve “Meets” or “Exceeds” standard in Mathematics as measured by the 2017 Smarter Balanced Assessment.	Improvement . 75% of students will achieve “Meets” or “Exceeds” standard in Mathematics as measured by the 2018 Smarter Balanced Assessment.	Improvement . 78% of students will achieve “Meets” or “Exceeds” standard in Mathematics as measured by the 2019 Smarter Balanced Assessment.
Increase the Academic Performance Index – Not Applicable (#4B)	Not applicable	Not applicable	Not applicable	Not applicable
Percentage of students who complete UC/CSU entrance requirements or CTE education sequence (#4C)*	The percentage of students who completed UC/CSU entrance requirements or CTE education sequence in 2016 was 76.3%	77.5% of students will complete UC/CSU entrance requirements or CTE education sequence in 2017	79.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018	80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2019

Percentage of students with special needs who complete UC/CSU entrance requirements or CTE education sequence (#7C)*	The percentage of students with special needs who complete UC/CSU entrance requirements or CTE education sequence in 2016 was 13%	14.5% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2017	16% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2018	17.5% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2019
Percentage of students who have passed an Advanced Placement examination (#4F)*	The percentage of Grade 10-12 students who passed an Advanced Placement examination in 2016 was 44.0%	46.0% of Grade 10-12 students will pass an Advanced Placement examination in 2017	48.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018	50.0% of Grade 10-12 students will pass an Advanced Placement examination in 2019
Percentage of students considered college ready as measured by the Early Assessment Program in ELA and Math and subsequent assessments (#4G)*	A new baseline for 2015 was established at 83% in Math and 86% in ELA. These baseline measures were established for students attending CSU	Maintain or improve college readiness as measured by the Early Assessment Program in 2017	Maintain or improve college readiness as measured by the Early Assessment Program in 2018	Maintain or improve college readiness as measured by the Early Assessment Program in 2019
Cohort graduation rate (#5E)*	The cohort graduation rate in 2016 was 98.1%	The cohort graduation rate in 2017 will be 98.5%	The cohort graduation rate in 2018 will be 99.0%	The cohort graduation rate in 2019 will be 99.5%
Cohort dropout rate (#5D)*	The cohort dropout rate in 2016 was 0.5%	The cohort dropout rate in 2017 will be 0.4%	The cohort dropout rate in 2018 will be 0.3%	The cohort dropout rate in 2019 will be 0.2%
Percentage of students receiving a D or F semester grades (#8)*	The percentage of students receiving a D or F semester grades was 12.6% in 2017	The percentage of students receiving a D or F semester grades will drop to 12.1% in 2018	The percentage of students receiving a D or F semester grades will drop to 11.9% in 2019	The percentage of students receiving a D or F semester grades will drop to 11.7% in 2020
Student and parent use of Naviance (college/career guidance program)	The student and parent use of Naviance (college/career guidance program) in 2017 was 14.8 and 5.85 for students and parents, respectively.	The student and parent use of Naviance (college/career guidance program) in 2018 will increase to 15.5 and 6.5 for students and parents, respectively.	The student and parent use of Naviance (college/career guidance program) in 2019 will increase to 16 and 7 for students and parents, respectively.	The student and parent use of Naviance (college/career guidance program) in 2020 will increase to 16.5 and 7.5 for students and parents, respectively.

Participation rate and involvement with community advisory committee of District parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. (#3C)*	Baseline to be established in 2017-2018	Baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days (3 optional and 3 required), release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

2018-19

☐ New ☒ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

2019-20

☐ New ☒ Modified ☐ Unchanged

Certificated Professional Development: Classroom teachers and certificated support staff must continue to development in their profession for all students to thrive and the District to achieve many of its goals. Professional development will focus on instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology integration, equity efforts and social emotional student development. Professional development programs will include Summer Institute, Staff Development Days, release days, Wednesday and Friday morning teacher collaboration, the evaluation process and conference/workshop attendance.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$546,000	\$218,000	\$218,000
Source	Source	Source
Educator Effectiveness - \$28,000 One-Time Discretionary - \$300,000 LCFF Base – \$150,000 Title II - \$68,000	One-Time Discretionary – LCFF Base– \$150,000 Title II - \$68,000	One-Time Discretionary - LCFF Base – \$150,000 Title II - \$68,000
Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses

Action 2

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Continue to develop courses of study aligned to new California standards and to support new graduation requirements and provide professional development to support new courses.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$15,000

Source One time discretionary

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$15,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$15,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools

☐ Specific Schools:_____

☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Adopt and/or locally develop instructional materials aligned to revised District courses of study through summer instructional materials camp.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Source Restricted Lottery \$50,000

Budget Reference 4000-4999: Materials/Supplies

2018-19

Amount \$800,000

Source LCFF Base Funding
Restricted Lottery

Budget Reference 4000-4999:
Materials/Supplies

2019-20

Amount \$600,000

Source LCFF Base Funding
Restricted Lottery

Budget Reference 4000-4999: Materials/Supplies

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Utilize instructional coaches to support teacher professional development. (.4FTE per school site)

Provide specific support for the implementation of Next Generation Science Standards

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$300,000

Source

LCFF Base Funding - \$200,000
One-time Discretionary - \$100,000

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount

\$200,000

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated
Salaries
3000-3999: Employee
Benefits

2019-20

Amount

\$200,000

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **5**

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

Utilize instructional coaches to support RTI, targeted intervention and Academy implementation (.2FTE per school site)

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$100,000

Source LCFF Supplemental Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$100,000

Source LCFF Supplemental Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount \$100,000

Source LCFF Supplemental Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **6**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Increase districtwide special education program collaboration with specific groups, expand and implement reading program for special education students, support and fully implement co-teaching/collaboration delivery model.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$4,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies

5000-5999: Services & Other Operating Expenses

Amount \$2,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$2,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **7**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount

No cost

Amount

No cost

Amount

No cost

Source

Source

Source

Budget
Reference

Budget
Reference

Budget
Reference

Action **8**

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

[Students to be Served](#)

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☒ English Learners

☒ Foster Youth

☒ Low Income

[Scope of Services](#)

☒ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development to support early intervention strategies and programs including comprehensive Response To Intervention systems and effective use of teacher collaboration and the Academy/intervention period.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$50,000	Amount \$50,000	Amount \$50,000
Source LCFF Supplemental Funding	Source LCFF Supplemental Funding	Source LCFF Supplemental Funding
Budget Reference 5000-5999: Services & Other Operating Expenses	Budget Reference 5000-5999: Services & Other Operating Expenses	Budget Reference 5000-5999: Services & Other Operating Expenses

Action 9

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Expand courses that meet UC/CSU entrance requirements with an emphasis on career technical education courses.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$2,000

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount

\$2,000

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated
Salaries
3000-3999: Employee
Benefits

2019-20

Amount

\$2,000

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **10**

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional development and support for student achievement and progress data analysis software (Illuminate) support.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$37,000	Amount \$37,000	Amount \$37,000
Source LCFF Supplemental - \$35,000 LCFF Base \$2,000	Source LCFF Supplemental - \$35,000 LCFF Base - \$2,000	Source LCFF Supplemental - \$35,000 LCFF Base - \$2,000
Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses

Action 11

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Strategically examine College and Career services and develop plan for improvement.	Implement College and Career services improvement plan.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$25,000	Amount \$50,000	Amount \$0
Source College Readiness Grant	Source College Readiness Grant	Source
Budget Reference 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	Budget Reference 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	Budget Reference 1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student	

Group(s)

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Examine school year calendar through stakeholder work groups.	Action complete	NA

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$15,000	Amount No cost	Amount No cost
Source One-time discretionary	Source	Source
Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	Budget Reference

Action 13

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

[Students to be Served](#)

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☒ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners

☐ Foster Youth

☐ Low Income

[Scope of Services](#)

☐ LEA-wide Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

Examine assessment, homework and grading practices to best support student learning in new school day schedule. Make policy changes in accordance with findings.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement any changes identified in examination of assessment, homework and grading practices.

2019-20

☐ New ☒ Modified ☐ Unchanged

Action complete

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$10,000

Source One-time discretionary funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount No cost

Source

Budget Reference

Action **14**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Implement new media literacy project incorporating media literacy development into freshmen seminars, human and social development course and across the curriculum.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **15**

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

[Students to be Served](#)

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

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☐ English Learners ☒ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Utilize Associate Superintendent of Administrative Services to act as foster youth liaison for the District to support the goal of improving educational outcomes for students in foster care.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

No cost

Source

Budget
Reference

2018-19

Amount

No cost

Source

Budget
Reference

2019-20

Amount

No cost

Source

Budget
Reference

Action **16**

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplemental instruction and remedial support through District summer school opportunities and credit recovery.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$119,910	Amount \$119,910	Amount \$119,910
Source LCFF Supplemental Funding	Source LCFF Supplemental Funding	Source LCFF Supplemental Funding
Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits 1000-1999: Certificated Salaries

Action **17**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Establish community advisory committee of parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. Develop a plan for the committee to promote positive parent engagement with the District and support for students with special needs.	Maintain community advisory committee of parents and K-8 partner district parents to support improved engagement and communication with parents of individuals with exceptional needs. Implement the plan for the committee to promote positive parent engagement with the District and support for students with special needs.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1000	Amount: \$1000	Amount: \$1000
Source: LCFF Base Funding	Source: LCFF Base Funding	Source: LCFF Base Funding
Budget Reference: 5000-5999: Services and Other Operating Expenses	Budget Reference: 5000-5999: Services and Other Operating Expenses	Budget Reference: 5000-5999: Services and Other Operating Expenses

Action 18

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>Las Lomas HS</u> <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$50,000

Source Site Council Unrestricted Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Amount \$50,000

Source LCFF Base Funding

Budget
Reference

1000-1999: Certificated
Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Amount \$50,000

Source LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Action **19**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Develop and implement Academy seminar (freshmen and other). The seminars will support the transition to high school and post secondary pursuits.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$10,000

Amount \$8,000

Amount \$8,000

Source LCFF Base Funding

Source LCFF Base Funding

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **20**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)☐ LEA-wide☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Strategically examine CTE offerings and pathways. Master plan CTE for the future with course, facility, funding and credentialing considerations.	Implement CTE master plan.	

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount \$15,000	Amount \$15,000	Amount \$15,000
Source LCFF Base Funding	Source LCFF Base Funding	Source LCFF Base Funding
Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference 1000-1999: Certificated Salaries 3000-3999: Employee Benefits

☒ New

☐ Modified

☐ Unchanged

Goal 4

Develop programs and opportunities to promote access and achievement for all students in relevant and engaging curriculum and programs (Access and Equity)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL: AUHSD Priorities for Sustained Excellence – Program & Communication

Identified Need

Data Review and Stakeholder Input

- Enrollment differences in Science, Technology, Engineering and Math (STEM) courses by subgroup have been analyzed. STEM courses can provide a challenging and rigorous curriculum and opportunities for student exploration of STEM related fields and careers.
- Access to and success in Advanced Placement (AP) has proven to be an excellent predictor of college success. While the AP offerings across the District have expanded, there are still differences in access by school and across subgroups.
- Review of UC/CSU entrance requirement eligibility.
- Review of Advance Placement data.
- Review of STEM course enrollment and the gender gap. All English Learner students must gain English fluency in order to obtain achievement potential.
- Special education achievement and access to the curriculum.
- Review of special education data demonstrates a broad achievement gap.
- Students and parents in ELD Program are seeking less sheltered program and support for success in non-sheltered environment.
- Students and parents in ELD Program are seeking greater inclusion in school program.
- Students and parents in ELD Program are seeking improved communication between teachers/counselors/administrators and home.
- Review of achievement data reveals a slight achievement gap between white/asian and latino/black subgroups
- Review of long-term English Learner status
- Review of English fluency reclassification rates.
- Review of parent participation with the ELAC and DELAC.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students who complete UC/CSU entrance requirements or CTE education sequence (#4C)*	The percentage of students who completed UC/CSU entrance requirements or CTE education sequence in 2016 was 76.3%	77.5% of students will complete UC/CSU entrance requirements or CTE education sequence in 2017	79.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018	80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2019
Percentage of students who have passed an Advanced Placement examination (#4F)*	The percentage of Grade 10-12 students who passed an Advanced Placement examination in 2016 was 44.0%	46.0% of Grade 10-12 students will pass an Advanced Placement examination in 2017	48.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018	50.0% of Grade 10-12 students will pass an Advanced Placement examination in 2019
Percentage of female students enrolled in STEM courses beyond basic graduation requirements. (#7A & #8)*	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2016-2017 was 56.6%.	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2017-2018 will be 57.6%	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2018-2019 will be 58.6%	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2019-2020 will be 59.6%
Long-term English Learners	Long-term English Learners (>6 years designated as EL) in 2016-2017 is 28.6%	Long-term English Learners (>6 years designated as EL) in 2017-2018 will be 24%	Long-term English Learners (>6 years designated as EL) in 2018-2019 will be 20%	Long-term English Learners (>6 years designated as EL) in 2019-2020 will be 16%
Percent of EL students who are making progress toward language proficiency from one year to the next. (#4D)*	Percent of EL students who are making progress toward language proficiency from one year to the next in 2014-2015 is 84.9%	Percent of EL students who are making progress toward language proficiency from one year to the next in 2015-2016 will be 88% when reported.	Percent of EL students who are making progress toward language proficiency from one year to the next in 2016-2017 will be 90% when reported.	Percent of EL students who are making progress toward language proficiency from one year to the next in 2017-2018 will be 90% when reported.
English Learner Reclassification Rate. (#4E)	The English Learner Reclassification Rate in 2016-2017 is 21.8%	The English Learner Reclassification Rate in 2017-2018 will exceed 12%	The English Learner Reclassification Rate in 2018-2019 will exceed 12%	The English Learner Reclassification Rate in 2019-2020 will exceed 12%
The new California ELD Standards have been partially implemented. They will be further developed into new courses of study in 2016-2017. (#2B)*	New ELD Courses of Study were developed in 2016-2017. Implementation will begin in 2017-2018	Full implementation of California ELD Standards through new courses of study.	Full implementation of California ELD Standards through new courses of study.	Full implementation of California ELD Standards through new courses of study.

Percentage of English Learners who have passed an Advanced Placement examination. (7B)*	The 2016 percentage of English Learners who have passed an Advanced Placement examination is 0%	The 2017 percentage of English Learners who have passed an Advanced Placement examination will be 2%	The 2018 percentage of English Learners who have passed an Advanced Placement examination will be 5%	The 2019 percentage of English Learners who have passed an Advanced Placement examination will be 10%
Parent/guardian involvement in the District English Language Advisory Committee. (#3A & 3B)*	Parent/guardian involvement in the District English Language Advisory Committee is 22 in 2016-2017.	Parent/guardian involvement in the District English Language Advisory Committee will be 24 in 2017-2018.	Parent/guardian involvement in the District English Language Advisory Committee will be 26 in 2018-2019.	Parent/guardian involvement in the District English Language Advisory Committee will be 28 in 2019-2020.
Use and efficacy of “Academy” period to support underachieving students	Not Available	Establish measure and baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Develop and implement Academy/Intervention period structure and implementation.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement and modify "Academy" systems to maximize resource

2019-20

☐ New ☒ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$20,000 – Software

Source

LCFF Base Funding

Budget
Reference

5000-5999: Services & Other
Operating Expenses

2018-19

Amount

\$20,000 – Software

Source

LCFF Base Funding

Budget
Reference

5000-5999: Services & Other
Operating Expenses

2019-20

Amount

\$20,000 – Software

Source

LCFF Base Funding

Budget
Reference

5000-5999: Services & Other
Operating Expenses

Action 2

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Examine and modify course offerings at each school to provide opportunity for all students.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

No cost

Source

Budget
Reference

2018-19

Amount

No cost

Source

Budget
Reference

2019-20

Amount

No cost

Source

Budget
Reference

Action 3

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement courses of study and further develop courses to address the evolving needs due to the change in graduation requirements. Semester courses should be designed to promote greater access and exposure to curricular areas.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$5,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount \$5,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **4**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Develop plan for outreach and recruitment of female students in STEM courses.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement plan for outreach and recruitment of female students in STEM courses.

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$500

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount

\$500

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated
Salaries
3000-3999: Employee Benefits

2019-20

Amount

\$500

Source

LCFF Base Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **5**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Professional development regarding new California standards and instruction, including new ELD standards. Professional development for ELD and general education staff regarding full inclusion support. Pull-out days, conferences and professional consultants.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$38,500

Amount \$38,500

Amount \$38,500

Source Title I

Source Title I

Source Title I

Budget Reference 4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Budget Reference 4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Budget Reference 4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Action **6**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Instructional coaching for ELD and general education faculty regarding instructional strategies for full inclusion.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$25,000

Amount \$25,000

Amount \$25,000

Source Title I

Source Title I

Source Title I

Budget Reference 5000-5999: Services & Other Operating Expenses

Budget Reference 5000-5999: Services & Other Operating Expenses

Budget Reference 5000-5999: Services & Other Operating Expenses

Action **7**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Provide instructional assistants to support EL achievement in ELD program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$92,133

Amount \$92,133

Amount \$92,133

Source Title I

Source Title I

Source Title I

Budget Reference 2000-2999: Classified Salaries
3000-3999: Employee Benefits

Budget Reference 2000-2999: Classified Salaries
3000-3999: Employee Benefits

Budget Reference 2000-2999: Classified Salaries
3000-3999: Employee Benefits

Action 8

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Supplemental counseling for EL students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$59,802

Amount \$59,802

Amount \$59,802

Source Title I

Source Title I

Source Title I

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action 9

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement new EL student newcomer/orientation/support program

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$13,000

Source Title I

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$13,000

Source Title I

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount \$13,000

Source Title I

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action 10

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Parent outreach programs to increase participation in parent education and DELAC.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,000

Amount \$10,000

Amount \$10,000

Source Title I

Source Title I

Source Title I

Budget Reference 4000-4999: Materials/Supplies

Budget Reference 4000-4999: Materials/Supplies

Budget Reference 4000-4999: Materials/Supplies

Action 11

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$50,000

Amount \$50,000

Amount \$50,000

Source Site Council Unrestricted Funds

Source LCFF Base Funding

Source LCFF Base Funding

Budget Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other Operating Expenses

Budget Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other Operating Expenses

Budget Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other Operating Expenses

Action 12

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Equity training for faculty with the purpose of improving their understanding of learning experiences of all students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$47,700

Source LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other

Amount \$47,000

Source LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other

Amount \$47,000

Source LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other

Operating Expenses

Operating Expenses

Operating Expenses

Action **13**

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

[Students to be Served](#)☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]: English Learners[Location\(s\)](#)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**OR**

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☒ New ☐ Modified ☐ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Implement Ellevation, an English Learner monitoring program.

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Amount

\$1,500

Amount

\$1,500

Amount

\$1,500

Source

Title III

Source

Title III

Source

Title III

Budget
Reference5000-5999:Services and Other
Operating ExpensesBudget
Reference5000-5999:Services and Other
Operating ExpensesBudget
Reference5000-5999:Services and Other
Operating Expenses

Action 14

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Examine assessment, homework and grading practices to best support student learning in new school day schedule. Make policy changes in accordance with findings.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement any changes identified in examination of assessment, homework and grading practices.

2019-20

☐ New ☒ Modified ☐ Unchanged

Action complete

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source One-time discretionary funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$10,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount No cost

Source

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action 15

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Increase districtwide special education program collaboration with specific groups, expand and implement reading program for special education students, support and fully implement co-teaching/collaboration delivery model.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits
4000-4999: Books and Supplies

2018-19

Amount \$2,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount \$2,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action 16

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

[Students to be Served](#)

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

[Location\(s\)](#)

☐ All schools spans: _____ ☐ Specific Schools: _____ ☐ Specific Grade

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Implement ELD summer school support program

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$5,000

Amount \$5,000

Amount \$5,000

Source LCFF Base Supplemental

Source LCFF Base Supplemental

Source LCFF Base Supplemental

Budget Reference 1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference 1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Budget Reference 1000-1999: Certificated Salaries
3000-3999: Employee Benefits

☐ New

☐ Modified

☒ Unchanged

Goal 5

Provide safe, engaging and inclusive school sites and classrooms that address the social-emotional needs of all students (School climate and Social-emotional development)

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Data Review and Stakeholder Input

- School connectedness promotes academic engagement, motivation, and achievement, among other benefits such as lower health-risk behaviors. While District data are relatively high, the District will strive to maintain or increase school connectedness.
- School attendance is essential for academic achievement and college/career readiness. While District data on attendance are relatively high, improvement can lead to improved success for chronically absent student.
- Maintain high cohort graduation rate and low cohort dropout rate.
- Decrease school suspension and expulsion rates.
- Stakeholders report an interest in improving student mental health and reducing unhealthy academic stress.
- Addressing the increased rates of student mental health challenges and providing additional support.
- Input from parents and staff to consider moving the school calendar to an earlier start to allow for finals before winter break and other instructional benefits.
- Reducing campus bullying (including cyberbullying).
- Stakeholders express an interest in actively addressing academic integrity issues.
- Review of attendance data (ADA/Enrollment and chronic absenteeism)
- Review of suspension and expulsion rates.
- Review of data pertaining to positive academic engagement, academic integrity, student stress, and teacher-student relationships as indicated by the Stanford Survey of the Adolescent School Experience.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rate using three year average P2ADA/Enrollment. (#5A)*	The school attendance rate using three year average P2ADA/Enrollment for 2016-2017 was 95.84	The school attendance rate using three year average P2ADA/Enrollment for 2017-2018 will be 96.04%	The school attendance rate using three year average P2ADA/Enrollment for 2018-2019 will be 96.05%	The school attendance rate using three year average P2ADA/Enrollment for 2019-2020 will be 96.06%
Student chronic absenteeism rates. (#5B)*	The student chronic absenteeism rates for 2016-2017 is 6.5%	The student chronic absenteeism rates for 2017-2018 will be 6.3%	The student chronic absenteeism rates for 2018-2019 will be 6.1%	The student chronic absenteeism rates for 2019-2020 will be 5.9%
Student suspension rate. (#6A)*	The suspension rate for 2015-2016 is not yet available and will be the baseline	The suspension rate will be the baseline - .2% for 2016-2017	The suspension rate will be the baseline - .4% for 2017-2018	The suspension rate will be the baseline - .6% for 2018-2019
Student expulsion rate. (#6B)*	The expulsion rate for 2015-2016 was 0%	The expulsion rate for 2016-2017 will be 0%	The expulsion rate for 2017-2018 will be 0%	The expulsion rate for 2018-2019 will be 0%
Academic integrity as indicated by the average times a year students "cheat" as reported in the Stanford Survey of Adolescent School Experiences (#6C)	The 2017 baseline is 1.78 average times a year students "cheat" as reported in the administration of the Stanford Survey of Adolescent School Experiences	Survey not administered	The 2019 administration of the Stanford Survey of Adolescent School Experience will have 1.50 as the average times a year students "cheat"	Survey not administered
Teacher care and support as indicated by the administration of the Stanford Survey of Adolescent School Experiences (#6C)	The 2017 baseline is 3.51 – the number of teachers that "care about them and support them" - as reported by the Stanford Survey of Adolescent School Experiences	Survey not administered	The 2019 data will be 3.75 – the number of teachers that "care about them and support them" - as reported in the administration of the Stanford Survey of Adolescent School Experiences	Survey not administered
Positive academic engagement as indicated by the Stanford Survey of Adolescent School Experiences (#6C)	The 2017 baseline is 21.5% of the students reporting positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences	Survey not administered	The 2019 data will be 25% of the students reporting positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences	Survey not administered

School stress and academic worries as indicated by the Stanford Survey of Adolescent School Experiences (#6C)	The 2017 baseline is 4.15 (on a 5-point scale with 5 being most stressed by schoolwork) as measured by the Stanford Survey of Adolescent School Experiences	Survey not administered	The 2019 data will be 4.0 (on a 5-point scale with 5 being most stressed by schoolwork) as measured by the Stanford Survey of Adolescent School Experiences	Survey not administered
Metric of Wellness Center use and efficacy	Not available	Develop measure and establish baseline for Wellness Center use and efficacy	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline
Note: Since the Acalanes Union High School District does not include middle schools, Middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1, will not be measured. (#5C)*	NA	NA	NA	NA

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Administer the California Healthy Kids Survey to Grade 9 and 11 students (November 2017).

2018-19

☐ New ☒ Modified ☐ Unchanged

Administer the Stanford Survey of the Adolescent School Experience (May 2019) to all students and (Biennial administration. Publicize findings with staff, students and parents.

2019-20

☐ New ☒ Modified ☐ Unchanged

Administer the California Healthy Kids Survey to Grade 9 and 11 students (November 2019).

BUDGETED EXPENDITURES

2017-18

Amount

\$3,000

Source

LCFF Base Funding

2018-19

Amount

\$16,000

Source

LCFF Base Funding

2019-20

Amount

\$3,000

Source

LCFF Base Funding

Budget
Reference

5000-5999:Services and Other
Operating Expenses

Budget
Reference

5000-5999:Services and
Other Operating Expenses

Budget
Reference

5000-5999:Services and Other
Operating Expenses

Action 2

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Refine and implement "Comprehensive School Counseling Program" plan to most effectively utilize counseling staff and mental health intervention specialists for academic and mental health support. Supplement support through school nurse and college and career services.

2018-19

☐ New ☒ Modified ☐ Unchanged

Implement "Comprehensive School Counseling Program" plan to most effectively utilize counseling staff and mental health intervention specialists for academic and mental health support. Supplement support through school nurse and college and career services.

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$2,000

2018-19

Amount

\$2,000

2019-20

Amount

\$2,000

Source	LCFF Base Funding	Source	LCFF Base Funding	Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 3

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

[Students to be Served](#)

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

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income 39

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Develop and implement Wellness Centers at two high schools.	Develop and implement Wellness Centers at other two high schools.	Operate Wellness Centers at other two high schools.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$120,582 – Social Worker \$83,000 – Mental Health Intervention Specialist	\$120,582 – Social Worker \$83,000 – Mental Health Intervention Specialist	\$120,582 – Social Worker \$83,000 – Mental Health Intervention Specialist

	\$58,008 – Clerical Support \$60,000 – Facility modification		\$160,000 – Clerical Support \$60,000 – Facility modification		\$160,000 – Clerical Support
Source	LCFF Supplemental Funding - \$120,582 Site Foundations and parent groups grants - \$83,000 LCFF Supplemental Funding - \$58,008 Developer Fees - \$60,000	Source	LCFF Supplemental Funding - \$120,000 Site Foundations and parent groups grants - \$160,000 LCFF Supplemental Funding - \$160,000 Developer Fees - \$60,000	Source	LCFF Supplemental Funding - \$120,000 Site Foundations and parent groups grants - \$160,000 LCFF Supplemental Funding - \$160,000
Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Provide Equity Summits for students and equity leadership development opportunities

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$28,000

Source

LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

2018-19

Amount

\$28,000

Source

LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

2019-20

Amount

\$28,000

Source

LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Action **5**

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

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Implement new one semester "health" class for 10th grade students – Human and Social Development. Support with professional development.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$15,000

Source

One-time Discretionary

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount

\$10,000

Source

One-time Discretionary

Budget
Reference

1000-1999: Certificated
Salaries
3000-3999: Employee
Benefits

2019-20

Amount

\$5,000

Source

One-time Discretionary

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **6**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide
Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated Student

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Refine and implement site-based positive school culture ("anti-bullying") programs such as Safe Schools Ambassadors.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$15,000

Source Site Funding

Budget
Reference 1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Amount \$15,000

Source Site Funding

Budget
Reference 1000-1999: Certificated
Salaries
3000-3999: Employee
Benefits

Amount \$15,000

Source Site Funding

Budget
Reference 1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **7**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services☐ LEA-wide☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support.

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

Amount

No cost

Source

Budget
Reference**2018-19**

Amount

No cost

Source

Budget
Reference**2019-20**

Amount

No cost

Source

Budget
ReferenceAction **8**

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

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

OR

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

Students to be Served☐ English Learners☐ Foster Youth☐ Low IncomeScope of Services☐ LEA-wide
Group(s)☐ Schoolwide

OR

☐ Limited to Unduplicated Student

[Location\(s\)](#)

☐ All schools

☐ Specific Schools:_____

☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18

☒ New ☐ Modified ☐ Unchanged

Develop Academy program seminars and support programs to support mental health and wellness of students.

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$5,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount \$5,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2019-20

Amount \$5,000

Source LCFF Base Funding

Budget Reference
1000-1999: Certificated Salaries
3000-3999: Employee Benefits

Action **9**

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

Location(s)

☐ All schools

☐ Specific Schools: _____

☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Maintain strong extra-curricular and co-curricular programs in visual and performing arts, academic clubs, special interest clubs, community service and athletics.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$1,301,874

Amount \$1,200,000

Amount \$1,200,000

Source LCFF Base Funding - \$481,590
Site Based Athletic Funding
\$820,284

Source LCFF Base Funding
Site Based Athletic Funding

Source LCFF Base Funding
Site Based Athletic Funding

Budget Reference 1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits

Budget Reference 1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits

Budget Reference 1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits

Action **10**

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services☒ LEA-wide☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☒ All schools☐ Specific Schools: _____☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18****2018-19****2019-20**☒ New ☐ Modified ☐ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Implement comprehensive professional development plan for administration and certificated staff to support "Equity" conversation. Work with the Pacific Educational Group with the "courageous conversations" efforts.

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

Amount

\$47,700

Amount

\$47,000

Amount

\$47,000

Source

LCFF Supplemental Funding

Source

LCFF Supplemental Funding

Source

LCFF Supplemental Funding

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Budget
Reference

1000-1999: Certificated Salaries
2000-2999: Classified Salaries
3000-3999: Employee Benefits
4000-4999: Materials/Supplies
5000-5999: Services & Other
Operating Expenses

Action **11**

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Examine school year calendar through stakeholder work groups.

2018-19

☐ New ☒ Modified ☐ Unchanged

Action complete

2019-20

☐ New ☐ Modified ☒ Unchanged

NA

BUDGETED EXPENDITURES

2017-18

Amount

\$15,000

Source

One-time discretionary funding

Budget
Reference

1000-1999: Certificated Salaries
3000-3999: Employee Benefits

2018-19

Amount

No cost

Source

Budget
Reference

2019-20

Amount

No cost

Source

Budget
Reference

Action **12**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Examine assessment, homework and grading practices to best support student learning in new school day schedule. Make policy changes in accordance with findings.

2018-19☐ New ☒ Modified ☐ Unchanged

Implement any changes identified in examination of assessment, homework and grading practices.

2019-20☐ New ☒ Modified ☐ Unchanged

Action complete

BUDGETED EXPENDITURES**2017-18****Amount**

\$10,000

Source

One-time discretionary funding

**Budget
Reference**1000-1999: Certificated Salaries
3000-3999: Employee Benefits**2018-19****Amount**

\$10,000

Source

LCFF Base Funding

**Budget
Reference**1000-1999: Certificated
Salaries
3000-3999: Employee Benefits**2019-20****Amount**

No cost

Source**Budget
Reference**Action **13**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**OR**

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Utilize site-based teams with District coordination to address student academic engagement, academic integrity, and unhealthy academic stress, and to improve the adolescent school experience. Facilitate Districtwide conference to promote collaboration.

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

Amount

\$3,000

Source

LCFF Base Funding

Budget
Reference1000-1999: Certificated Salaries
3000-3999: Employee Benefits**2018-19**

Amount

\$3,000

Source

LCFF Base Funding

Budget
Reference1000-1999: Certificated
Salaries
3000-3999: Employee
Benefits**2019-20**

Amount

\$3,000

Source

LCFF Base Funding

Budget
Reference1000-1999: Certificated Salaries
3000-3999: Employee BenefitsAction **14**

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Review disciplinary data and practices by subgroups.
Implement additional restorative justice practices when
appropriate with student disciplinary issues.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount No cost

Amount No cost

Amount No cost

Source

Source

Source

Budget
Reference

Budget
Reference

Budget
Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 469,979

Percentage to Increase or Improve
Services:

1.0 %

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 AUHSD Supplemental Local Control Funding Formula Funding Plan is aligned with the LCAP and will address the needs of targeted students: English Learners, Low Income and Foster Youth. Based on unduplicated counts, supplemental funding is projected to be \$469,979 in 2017-2018. The following expenditure plan will increase and improve services and are principally directed to unduplicated students.

LCFF Supplemental Funding – 2017-2018 Budget

The District also uses LCFF Base and Title I funding to supplement services to District English Learners, Foster Youth, and students who qualify for free and reduced lunch. The following supplemental services are proven effective in the academic educational literature and through action research in the AUHSD. Alternatives were considered and were not implemented due to a cost/benefit analysis and/or lack of support in the literature or AUHSD action research.

LCFF Supplemental Funding:

English Language Development Summer Program Support

Estimated Program Expenditure: \$5,000

The summer program is solely directed to serve the District unduplicated students by providing specific and direct academic support and unit acquisition to English Learner students during the summer months. Research has routinely supported targeted summer English language support for students who do not use English in the home setting during the summer. These resources will bring academic improvements to the students.

Gandara, P., R. Rumberger., J. Maxwell-Jolly., and R. Callahan. "English Learners in California Schools: Unequal Resources, Unequal Outcomes." 2003.

Cooper, H. B. Nye, K. Charlton, J. Lindsay, and S. Greathouse. "The Effects of Summer Vacation on Achievement Test Scores." 1996.

Menton, Alexis. *Learning for a Complex World: Expanding Global Learning in Afterschool and Summers*. 2011.

Summer School Supplemental, Remedial Support & Credit Recovery/Intersession

Estimated Program Expenditure: \$114,910

The remedial programs through summer school and the credit recovery system are principally directed to serve the District unduplicated students by provided immediate support when the targeted students have not successfully accessed the curriculum and are in need of reteaching and supplemental support. Research supports summer engagement and remedial support for at-risk students, particularly of the targeted unduplicated set. The new credit recovery system has proven widely successful using a site-based online learning system with AUHSD teacher monitoring and support. Recent academic publications as well as AUHSD action research suggest this is a powerful way to provide remedial learning opportunities and opportunity for student success.

Cooper, H. B. Nye, K. Charlton, J. Lindsay, and S. Greathouse. "The Effects of Summer Vacation on Achievement Test Scores." 1996.

Menton, Alexis. *Learning for a Complex World: Expanding Global Learning in Afterschool and Summers*. 2011.

Software Support for Student Data Analysis

Estimated Program Expenditure: \$35,000

The data analysis program is principally directed to serve the District unduplicated students by targeting lower achieving students and the achievement gap. Research has consistently indicated that programs with powerful data analysis and professional learning communities are some of the most powerful methods of supporting lower achieving students. The funds will be used to purchase the comprehensive Illuminate software program and provide ongoing support and training at each school site.

Vescio, V., D. Ross and A. Adams. "A Review of Research on the Impact of Professional Learning Communities on Teaching Practice and Student Learning." 2006.

Reeves, D. *The Learning Leader: How to Focus School Improvement for Better Results.* 2006.

Guskey, T. *The Principal as the Assessment Leader.* 2009.

Equity Program Development and Professional Development

Estimated Program Expenditure: \$75,700

The equity program development and professional development is principally directed to serve the District unduplicated students by providing teacher, counselor and administrator training on issues pertaining to race, sexual orientation, disability awareness, socioeconomic variation, and other sensitive issues. The funding will also provide for equity student summits that will engage over 250 students through the District in "courageous conversations" regarding these issues. Lastly, the funding will support student equity leadership development. Research has revealed that addressing these issues in a school culture is a very effective way to improve the school environment and raise culturally responsive instructional practices and curriculum. The "pilot" diversity summit and training sessions in the spring 2016 proved to be highly valuable for the District students and sampling of staff that participated with the equity training. The District has contracted with the Pacific Educational Group, a national leader with this work.

Darling-Hammond, L. "Securing the Right to Learn: Policy and Practice for Powerful Teaching and Learning." 2006.

Pollack, M. *Because of Race: How Americans Debate Harm and Opportunity in Our Schools.* 2008.

Rudduck, J. *Student Voice, Student Engagement and School Reform.* 2007.

Delgado, R. and J. Stefancic. *Critical Race Theory: An introduction.* 2012.

Marzano, R., D. Pickering, and J.E. Pollock. *Classroom Instruction that Works: Research-based strategies for increasing student achievement.* 2001.

Singleton, G. *Courageous Conversations About Race: A Field Guide for Achieving Equity in Schools.* 2015.

Professional Development for Response to Intervention

Estimated Program Expenditure: \$50,000

The District wide RTI program is principally directed to serve the District unduplicated students by actively addressing learning needs early and systematically. The District will engage in thorough administrative and teacher training with Solution Tree, an organization on the leading edge of RTI systems and training. Department chairs will receive extensive training to support their

leadership with collaboration periods and the Academy periods. Research has consistently supported these programs as very effective intervention programs. The efforts will be under the “train the trainer” model and will expand the practices exponentially. The effort will run parallel to and thoroughly support the 2017-2018 school day schedule that will include two weekly intervention periods (Academy).

Buffum, A. and M. Mattos. *Simplifying Response to Intervention*. 2011.

Tomlinson, C. *The Differentiated Classroom: Responding to the Needs of All Learners*. 2014.

Castro-Villareal, F. *Teacher's Perceptions and Attitudes About Response to Intervention in Their Schools*. 2014.

Instructional Coaches – Support for RTI and targeted intervention

Estimated Program Expenditure: \$100,000

The support of .2FTE instructional coach per school site is principally directed to serve unduplicated students. The instructional coaches will support data analysis, academic intervention and Academy period implementation, as well as best Tier 1 classroom academic support for students. Research supports professional development and peer coaching for targeted academic intervention strategies. The coaches will work collaboratively across the District and under the supervision of site principals.

Knight, J. *Instructional Coaching: A Partnership Approach to Improving Instruction*. 2007.

Buffum, A. and M. Mattos. *Simplifying Response to Intervention*. 2011.

Tomlinson, C. *The Differentiated Classroom: Responding to the Needs of All Learners*. 2014.

Castro-Villareal, F. *Teacher's Perceptions and Attitudes About Response to Intervention in Their Schools*. 2014.

District Social Worker and Administrative Support

Estimated Program Expenditure: \$172,590

The District Social Worker job responsibilities will be principally directed to serve the District unduplicated students by overseeing support systems and accessing community resources to better support student wellness and learning. The Social Worker will facilitate the opening of two Wellness Centers in 2017-2018 and two more in 2018-2019, programs that will be principally directed to serve the District unduplicated students. Research has consistently identified social needs and support needed by the unduplicated student population as a critical consideration for success. The Social Worker will be able to identify and access community and school resources to support the specific needs of English Learners, Foster Youth, and students who qualify for free and reduced lunch.

Cowan, K. et al. “A Framework to Safe and Successful School.” 2013.

Anderson, M. and K. Cardoza. “Mental Health in Schools: A Hidden Crisis Affecting Millions of Students.” 2016.

Cluley, A. “Academic Stress - Cause of Mental Health Concern Among Teens.” 2014.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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