LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

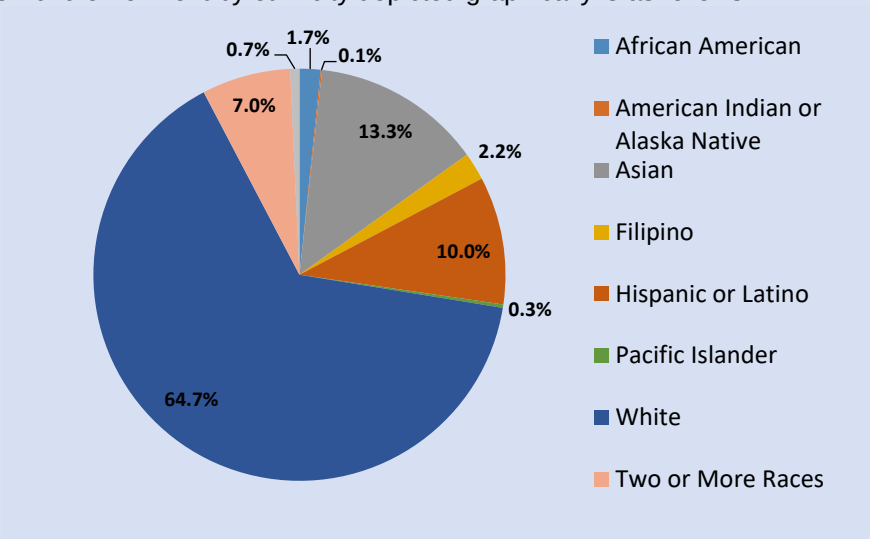
2017-20 Plan Summary

The Story

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 approximately 5640 students.

The 2018-2019 enrollment by ethnicity depicted graphically is as follows:



The 2018-2019 count of unduplicated students considered foster youth, English learners or who qualify for free and reduced priced meals is 6.88%. 6.9% of AUHSD students are identified as socioeconomically disadvantaged. 1.9% and 7.6% of the students are identified as English learners and Reclassified Fluent English Proficient, respectively, in 2018-2019. The 2018 cohort graduation rate and dropout rate are 96.4% and 1.3%, respectively. 98% of the AUHSD Class of 2018 entered into a 2-year (22%) or 4-year (76%) 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 2018, 82.74% and 68.73% 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 2018 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; Wellness Centers on each campus to serve as a hub of student support; equity work to support inclusive campus climate and culturally relevant curriculum; a new homework policy to be implemented in 2019-2020; the development of a 2019-2020 school year calendar to better support student learning; 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The District has had the greatest success implanting structural change (schedule, school calendar, 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.

Students of the AUHSD achieve at high levels as demonstrated by the evaluation rubric and California School Dashboard. The new College/Career Dashboard indicator for the District is Blue, the highest rank. English Learners have been

successful in a new model with students receiving services at each comprehensive high school. Graduation rates are high among nearly all subgroups.

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

Greatest Needs

The California School Dashboard demonstrates “blue” (Highest Performance) for all students in the two rated areas by State indicators: College/Career and Graduation Rate. The Dashboard demonstrates “green” for all student in three areas: Suspension Rate, English Language Arts and Mathematics.

The District “Met” the standard with the local indicator areas: Basics (teachers, instructional materials, facilities), Implementation of Academic Standards, Parent Engagement and Local Climate Survey.

No state indicator or local performance indicator had overall performance of “Red” or “Orange.” However, local performance indicators and data suggest mental health and “equity” remain concerns. Significant action, primarily in Goal 4 and Goal 5, introduce or expand programs to address these two issues.

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

Performance Gaps

The 2017-2018 performance on the English Language Arts Smarter Balanced Summative Assessments of Students with Disabilities declined slightly from 2016-2017, but remains substantially above State averages. However, the achievement level is two performance levels below All Student performance at “orange” compared to All Students at “green.”

The 2017-2018 performance on the Mathematics Smarter Balanced Summative Assessments of Students with Disabilities remained relatively flat from 2016-2017, but remains above State averages. The achievement level is two performance levels below All Student performance at “orange” compared to All Students at “green.”

Staff has developed a strategic plan to further develop a research-based model of special education service delivery including changes to the course of study, co-teaching model, reading and mathematics intervention, general education staff professional development in effective implementation of accommodations and modifications, student grouping, instructional assistant training and master scheduling.

The 2017-2018 performance level of Students with Disabilities and Hispanic in College/Career declined slightly from 2016-2017. The performance levels are two or more below All Students at “orange” and “yellow,” respectively, compared to All Students at “blue.”

To address this gap, staff will be utilizing additional resources in the college and career centers to improve services, particularly to first generation students. Additionally, CTE pathways will be further developed, and additional academic support for to complete UC/CSU A-G requirements, and general academic support and program delivery improvements for Students with Disabilities as stated above.

The 2017-2018 performance level of Students with Disabilities in the Graduation Rate indicator declined slightly and is “orange” compared to “blue” for All Students. 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.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 – Basic Services

Local Priorities: AUHSD Priorities for Sustained Excellence - Staff

Annual Measurable Outcomes

Expected	Actual
Williams compliance: Teachers are appropriately assigned and fully credentialed (#1A)* 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	The District was able to recruit and hire classified, certificated and administrative employees at 100% The District was able to retain 99% of employees without "unexplained" departure for lateral position
Certificated staff "diversity" – increase racial and ethnic diversity of certificated staff (Students of color make up 35% (2017) of the District student population) to 14% teachers of color	14% teachers of color

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated Professional Development: Classroom teachers and certificated support staff must continue 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.	A robust Certificated Professional Development program was implemented during the 18-19 school year. Two Optional PD days were available during the summer and were highly utilized by the staff (more than 90% of certificated staff members participated). The days focused on instructional practices aligned to teaching in the new school day schedule with longer instructional blocks. Three days of summer institute were attended by a high number of teachers and the days focused on curricular collaboration and innovative instructional practices. Staff attended three required PD days during the school year, which offered interest sessions, time to collaborate on curricular changes and instructional practices. Multiple release days were utilized by the teachers to collaborate on the development of new curriculum and alignment to the longer instructional blocks. Teacher mentors were provided to all beginning teachers through our support of the induction process.	LCFF Base– $300,000 Title II - $68,000 LCFF Base Site Funding - $100,000	LCFF Base– $300,000 Title II - $60,766 LCFF Base Site Funding - $100,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development for classified staff through staff development day, conferences and release time.	Classified Staff development was held October 8, 2018 and provided staff training for all classified staff members. The adult school offered DVC classes to staff at sharply reduced rates for employees to receive additional training in the MS Office Suite. AUHSD also created some online classes in Google suite for classified members. All classified staff working in special education service specific classrooms received Crisis Prevention Intervention (CPI) training prior to the start of the school year.	LCFF Base - $43,223	LCFF Base - $47,293

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop District Classified Professional Development Plan.	Managers met in the fall and developed training sessions for custodial, food service and maintenance. Training was done in October and additional opportunities are being offered to staff in June. 42 Classified staff members have participated in diversity training over the last year.	LCFF Base - $1,000	LCFF Base - $1,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement communication systems with all staff for ongoing and complete communication with employees and bargaining unit leadership.	The superintendent and SEIU president have instituted regular meetings to provide updates, problem solve and discuss challenges. The superintendent and AEA president and vice president meet weekly to address issues concerning certificated staff. The HR and business departments meet on a more regular basis with SEIU leadership. .	No Cost	No Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	A newsletter with important updates on District programs was delivered to all District employees on a regular basis.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand human resource recruiting efforts to broaden diversity of high quality applicants.	Jobs have been posted on Indeed.com and in Edjoin to expand recruitment efforts. An additional job fair was scheduled this year to expand recruitment efforts. Partnerships for interns have been signed with St. Mary's, Brandman University and University of the Pacific to expand the intern pool for 2019-20.	LCFF Base - $3,000	LCFF Base $3,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Determine measure of “recruiting and retaining” quality employees.	Measures of “recruitment and retention” have been implemented.	No Cost	No Cost

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop focus group for study of the experience of teachers of color in the AUHSD and develop appropriate plans to address any challenges.	A focus group of teachers and support staff of color was held this past spring. The group discussed ways AUHSD can expand recruiting efforts and ensure a diverse applicant pool and agreed to meet on a regular basis.	LCFF Base - $1,000	LCFF Base – $1,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement District new teacher induction program. Seek State approval for induction program.	AUHSD is still on the CCCOE consortium to provide teacher induction. The induction process was revised by the CCCOE and was found improved by the AUHSD teachers. AUHSD staff has begun the process of investigating how to implement its own induction process and will write the application during the 19-20 school year.	Educator Effectiveness - $50,000	LCFF Base - $50,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A leadership development day was held for all 2018-2019 Department Chairs at the end of the 17-18 school year to work on building their capacity as instructional and team leaders. Additional monthly meeting time was added throughout the 18-19 school year for all Department Chairs to focus on leadership and team buildings skills and areas that assist our teacher leaders as they lead their collaboration teams. Funding was allocated to the sites to provide additional professional development in the form of conferences and meeting time for Department Chairs and other curricular leads.	LCFF Base - $50,000	LCFF Base - $50,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop new alternative education (ACIS) hourly employee staffing model and expand	During the 18-19 school year, all ACIS teaching staff hourly pay was increased to be able to recruit and retain high quality teachers.	LCFF Base - $304,000	LCFF Base - $213,158

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
professional development opportunities – funding allocation increase	For the first time, during the 18-19 school year, ACIS staff attended districtwide PD opportunities (Summer Institute, Institute Day, Certificated Staff Development Day) and collaborated on the curriculum development and instructional practices with the staff members serving students at the comprehensive school sites. Staff members were sent to conferences and workshops focused on supporting students in alternative setting.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Examine and implement improvements to coaching certification and ongoing training with focus on student safety, wellness and engagement in students' high school experience.	Beginning in 2019, AUHSD will use an online system to clear and certify coaches. A meeting with trainers was held to ensure wellness centers and mental health remain a centerpiece of athletic training.	No Cost	No Cost

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop "strategic plan" for substitute system for certificated and classified staff. Focus on long-term needs, recruitment and competitive wages.	The substitute compensation rates are currently being evaluated to assess whether a rate increase is necessary for the 2019-2020 school year. A study of absence frequency and reason was performed and will be expanded upon to better understand absence trends.	No Cost	No Cost

Analysis

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 2019-2020 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 were not significant material differences 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 further implemented.

The District will work to further develop systems to recruit and develop substitute teacher staff and alternative education staff.

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 Priorities: Priority 1 – Basic Services

Local Priorities: AUHSD Priorities for Sustained Excellence - Resources

Annual Measureable Outcomes

Expected	Actual
Williams compliance – facilities maintained and in good repair (#1C)* 100% Williams compliance – facilities maintained and in good repair	The District was 100% compliant with Williams. There were no complaints reported.
Progress with Bond Measure E facilities projects in accordance with Master Plan 100% Complete	Measure E facilities projects were completed in December 2018.
Progress with Bond Measure E technology lifecycle replacement plan 95% complete	Measure E technology lifecycle replacement is about 90% complete and is scheduled to be completed in the summer of FY19-20.
Progress with deferred maintenance plan 20% complete after year one with rolling five-year plan	Completed the FY 18-19 Deferred Maintenance Projects that was planned which included the Miramonte High School electrical project, Acalanes High School cafeteria HVAC project and painting of lockers.
Measure of wireless functionality and 1:1 efforts Establish baseline	58% of the students engaged in a BYOD/1:1 program this school year Eight reports of Wi-Fi dead spots or poor Wi-Fi functionality were submitted to the IT Department during the 2017-2018 school year
Measure of progress achieving “Furniture modernization” 10% of classrooms will be modernized (29 classrooms)	FY 18-19 is the first year to establish a baseline measurement for the “furniture modernization program”. The plan is to provide 5 new classroom set at each of the school to replace outdated classroom furniture. The district provided a total of 25 classroom set. (AHS 7, CHS 6, MHS 6, LLHS 6) This account for about 10% to replace districtwide.

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade/replace school technologies in accordance with the Measure E Technology Life-cycle Replacement Plan. Complete last Measure E facilities projects.	Measure E school facilities projects were completed October 2018 and the list has been consistent with Measure E language and the master plan. The technology life-cycle replacement program was implemented according to the plan.	Measure E - $600,000	Measure E – Construction $531,056 Measure E – Technology $ 485,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Complete prioritized projects of District 5-year deferred maintenance plan.	Miramonte High School electrical project started early in the spring and was not completed until September 2018. Acalanes HVAC project start date was delayed due to contractor bid discrepancy. The project ended up being behind schedule due to lack of commitment from contractor. Actual completion and close out of project was February 2019.	LCFF Base : $220,000 Deferred Maintenance Fund Special Reserve Capital Fund; $220,000	Deferred Maintenance Fund $ 452,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve network and wireless infrastructure across comprehensive sites to support 1:1 and BYOD initiatives.	In the continuous effort to support a robust network and wireless infrastructure, the District technology department evaluated and upgraded wireless equipment and network switch equipment components to continue to support 1:1 and BYOD at all school sites.	Measure E Technology Endowment - $173,000 E-Rate Funding - $116,000	Measure E Technology Endowment - $173,000 E-Rate Funding - $116,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Modernize instructional space for CTE programs. Complete Wellness Center installation.	The modification of Miramonte campus providing a space for Wellness Center and renovating a regular classroom to a full art classroom was completed. A conference room at AHS was converted to a Wellness Center and added an office to expand College & Career space.	Developer Fees Building Fund Redevelopment Agency Fund $380,000	Building Fund & Routine Maintenance $ 250,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement strategic and systematic classroom and library furniture modernization plan.	FY 18-19 is the first year to establish a baseline measurement for the "furniture modernization program". The plan is to provide 5 new classroom set at each of the school to replace outdated classroom furniture. The district provided a total of 25 classroom set. (AHS 7, CHS 6, MHS 6, LLHS 6) This account for about 10% to replace districtwide. ($215,000) The renovation of LLHS Library was completed. Two new collaboration spaces were built inside the library to support a group environment. A new security gate, Extron projection system, a new circulation desk and new library furniture were installed to give the library a new fresh look and conducive to facilitate a collaborative environment. ($105,000)	Redevelop Agency Funding - $350,000	Redevelop Agency Funding - $320,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modernize and improve school safety communication systems in classrooms and for exterior space	A districtwide comprehensive plan was developed to replace outdated bell system that is connected to the PA and clock system. The plan is to standardize and replace with an	Redevelopment Agency Funds $50,000	Redevelopment Agency Funds $125,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	integrated system districtwide. For FY 18-19, LLHS system will be completed by the end of June 2019.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Professional development opportunities were provided during Summer Institute in addition to three site/district professional development days throughout the school year. Online PD opportunities for teachers and support staff provided professional growth for over 50 staff members. Chromebooks were purchased to be issued to Title I students at Las Lomas HS to go to a 1:1 model. Additional Chromebooks were purchased to support expansion of 1:1 at Las Lomas High School.	Site based funds - $100,000 LCFF Base - $50,000	Site based funds - $103,260 LCFF Base - $8,045

Analysis

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. The furniture and library modernization programs were implemented.

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 were several actions and budget lines that had material differences between total estimated actuals and budgeted amounts. Action 1 had a significant difference as the last of the Measure E facilities projects were completed and paid at the beginning of the 2018-2019 fiscal year rather than the end of the 2017-2018 fiscal year, as had been originally planned. Action 6 had a significant difference as more extensive work was done on the communication systems than

previously anticipated. There were some differences in funding sources utilized for actions. Action 2 was funded through Deferred Maintenance Fund as the ending fund of the account had grown and could cover the full annual expenditure. Action 4 was funded through BuildingFund as it was a more appropriate funding source for the scope of work.

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.

Additional actions have been added to the 2019 revision of the three-year plan to include student bathroom facility improvements, extensive roofing work and the development of a facility master plan.

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 Priorities: Priority 1 – Basic Services

Priority 2 – Implementation of State Standards

Priority 3 – Parental Involvement

Priority 4 – Pupil Achievement

Priority 5 – Pupil Engagement

Priority 8 – Pupil Outcomes

Local Priorities: AUHSD Priorities for Sustained Excellence - Program

Annual Measureable Outcomes

Expected	Actual
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
Implementation of the academic content and performance standards adopted by the State Board of Education (#2A)* Yearly gains to be made and expected measurable outcome will be established on this metric following measurement system development	AUHSD staff has been implementing changes in all curricular areas. Most of the changes are the result of implementation of California State Standards (Common Core ELA and Math, Next Generation Science Standards and Ca Social Studies-History Framework Adoption.) AUHSD has been methodically and systemically updating all courses. All math and English courses have been fully aligned. All science courses will be fully aligned by the end of 2019-2020. Social Studies courses were revised and will be fully aligned by the end of 2019-2020 school year. World language courses of study are being revised to align with the newly adopted 2019 World Language Framework.
Percentage of students achieving “Meets” or “Exceeds” standard in ELA/Literacy as measured by the Smarter Balanced Assessment.(#4A)*	82% of students achieved “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2018 Smarter Balanced Assessment.

Expected	Actual
86% of students will achieve “Meets” or “Exceeds” standard in ELA/Literacy as measured by the 2018 Smarter Balanced Assessment.	
Percentage of students achieving “Meets” or “Exceeds” standard in Mathematics as measured by the Smarter Balanced Assessment.(#4A)* 72% of students will achieve “Meets” or “Exceeds” standard in Mathematics as measured by the 2018 Smarter Balanced Assessment.	68.7% of students achieved “Meets” or “Exceeds” standard in Mathematics as measured by the 2018 Smarter Balanced Assessment.
Increase the Academic Performance Index – Not Applicable (#4B) Not applicable	Not applicable
Percentage of students who complete UC/CSU entrance requirements or CTE education sequence (#4C)* 80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018	76.4% of students completed UC/CSU entrance requirements or CTE education sequence in 2018
Percentage of students with special needs who complete UC/CSU entrance requirements or CTE education sequence (#7C)* 24.0% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2018	15.4%of students with special needs completed UC/CSU entrance requirements or CTE education sequence in 2018
Percentage of students who have passed an Advanced Placement examination (#4F)* 52.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018	50.0% of Grade 10-12 students passed an Advanced Placement examination in 2018
Percentage of students considered college ready as measured by the Early Assessment Program in ELA and Math and subsequent assessments (#4G)* Develop new measure of college preparedness based on Dashboard CCI measure.	Reports were not provided by the State for college readiness as measured by the EAP.
Cohort graduation rate (#5E)* The cohort graduation rate in 2018 will be 99.0%	The cohort graduation rate in 2018 was 96.4%
Cohort dropout rate (#5D)* The cohort dropout rate in 2017 will be 0.1%	The cohort dropout rate in 2018 was 1.3%

Expected	Actual
Percentage of students receiving a D or F semester grades (#8)* The percentage of students receiving a D or F semester grades will drop to 12.6% in 2019	The percentage of students receiving a D or F semester grade was 13.7% in 2019
Student and parent use of Naviance (college/career guidance program) The student and parent use of Naviance (college/career guidance program) in 2019 will increase to 17 and 7 average visits for students and parents, respectively.	The student and parent use of Naviance (college/career guidance program) measured by Average Visit per Student or Parent in 2019 was 14.4 for students and 7.2 for students and parents, respectively. The average at the comprehensive High Schools was 16.7 for students and 6.4 for parents.
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	A core advisory group has been established and has developed multiple parent education opportunities.

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A robust Certificated Professional Development program was implemented during the 18-19 school year. Two Optional PD days were available during the summer and were highly utilized by the staff (more than 90% of certificated staff members participated). The days focused on instructional practices aligned to teaching in the new school day schedule with longer instructional blocks. Three days of summer institute were attended by a high number of teachers and the days focused on curricular collaboration and innovative instructional practices. Staff attended three required PD days during the school year, which offered interest sessions, time to collaborate on curricular changes and instructional practices. Multiple release days were utilized by the teachers to collaborate on the development of new curriculum and alignment to the longer instructional blocks. Teacher mentors were	LCFF Base– $300,000 Title II - $68,000 LCFF Base Site Funding - $100,000	LCFF Base– $300,000 Title II - $60,766 LCFF Base Site Funding - $100,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	provided to all beginning teachers through our support of the induction process.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop courses of study aligned to new California standards and to support new graduation requirements and provide professional development to suport new courses. Improve K-8 curricular articulation systems/communication.	Several courses of study were revised to align the curriculum with state adopted standards and frameworks. Revised courses of study include: Physics of the Universe, Geology, Government and Economics, Algebra 1, Geometry and Algebra 2 math sequences and Spanish 1 through 4. Additionally, new courses were developed for Principles of Engineering, Financial Algebra, and Biomedical Principles. Regular meetings have been held between the curricular leads for the AUHSD and all partner districts to better align curricular and instructional practices.	LCFF Base Funding - $15,000	LCFF Base Funding - $15,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt and/or locally develop instructional materials aligned to revised District courses of study through summer instructional materials camp. Evaluate and refine ELA/ELD supplemental reading lists.	Textbook Adoptions were completed at the three levels of Science courses (Living Earth, Chemistry and Physics). Additionally, Government and Economics texts are being adopted as well as Financial Algebra and Computer Science. English Language Arts instructional materials underwent a major evaluation to revise the selection process and review the titles being read in the English courses. Teachers were provided time to review and pilot various textbooks as well as intensive training with the textbook publishers	LCFF Base Funding Restricted Lottery $1,400,000	LCFF Base Funding Restricted Lottery $1,563,942

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	focusing on the online resources available with all texts.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize instructional coaches to support teacher professional development. Provide specific support (.2FTE per school site) for the implementation of Next Generation Science Standards.	Teachers on special assignment (TOSA) provide support with the shift to a longer instructional block and implementation of the new curricula. Special focus by science TOSAs was placed on the implementation of NGSS standards in the new Chemistry in the Earth System courses.	LCFF Base Funding - $100,000	State One-Time Discretionary Funding $91,270

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize instructional coaches to support RTI, targeted intervention and Academy implementation (.2FTE per school site). Focus on “tagging” systems and techniques so targeted students receive support.	.2 FTE release time was provided to each school site for a Teacher on Special Assignment (TOSA) with a focus on student intervention and support. TOSAs supported the staff in determining the at-risk students, how to utilize Academy periods to best support them, and what classroom intervention is to be utilized to improve student academic achievement.	LCFF Supplemental - $111,413	LCFF Supplemental - $89,429

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Reading classes utilizing a research based sequential program have been implemented, but further training and an analysis of the course is necessary. The co-teaching model is being implemented with success at some	LCFF Base - $2,000	LCFF Base - $2,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	sites; the goal is to increase the number of teaches co-teaching next year.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support.	Training has occurred throughout the school year for counselors, principals, and associate principals regarding SST and SRT. Wellness coordinators now attend SRT and provide input regarding mental health services that might be needed for students.	No Cost	No Cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Groups of teachers were provided with intensive training in the area of RTI and Achievement Gap. A trainer was used to guide the teachers in examining data, gaps in achievement and ways to intervene and implement RTI models in schools. Additionally, all District and site administrators attended a 2-day collaboration where they examined RTI strategies and planned implementation.	LCFF Supplemental - $25,000	LCFF Supplemental - $25,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand courses that meet UC/CSU entrance requirements with an emphasis on career technical education courses.	Several new courses were submitted for UC/CSU A-G approval and were granted A-G status including new CTE courses.	LCFF Base - $2,000	LCFF base - $2,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development and support for student achievement and progress data analysis software (Illuminate) support.	During Summer Institute and other professional development days, the District and sites offered Illuminate workshops. Teachers and administrators utilize Illuminate software to analyze student performance data. Site and district administrators and teacher leaders attended the Illuminate conference and followed up at the school sites with support for teachers to utilize Illuminate software.	LCFF Supplemental - $25,000 LCFF Base - $2,000	LCFF Supplemental - $25,000 LCFF Base - $2,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement College and Career services improvement plan. Focus on 1st generation college attendance.	College and Career services have expanded this year with targeted outreach of first generation students. Students from all four sites have taken field trips to local colleges and universities. Chromebooks have been purchased for two sites to provide equitable access to Naviance for students. Additional college counselors have been working at all four sites to ensure every 11th grade student received support and help on college applications, FAFSA and post-secondary planning.	College Readiness Grant - $28,600	College Readiness Grant - $29,965

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support transition to and planning for new semester balance and instructional “flow” with new 2019-2020 calendar.	Communication regarding the change has taken place to the multitude of impacted stakeholders ranging from teachers, parents and cities. Limited professional development	No Cost	No Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	time was specifically directed to planning for the semester balance and the instructional "flow."		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Thoroughly examine homework policy and practices. Implement any changes identified in examination of assessment, homework and grading practices.	Homework policy and practices were thoroughly examined during a semester long process that involved teachers representing all schools and disciplines. An outcome was a revised Board Policy and Administrative Regulation, based on research based practices, and focused on student learning. Policy will take effect 2019-2020 school year.	LCFF Base Funding $15,000	LCFF Base Funding $15,000

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement new media literacy project incorporating media literacy development into freshmen seminars, human and social development course and across the curriculum.	During Freshman seminars, all students learned and reviewed important questions one should ask in order to effectively research and evaluate the validity of a variety of media sources. Additionally, Media Literacy was integrated in the Human and Social Development course and the revised Social Studies courses of study.	LCFF Base - $5,000	LCFF Base - $5,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	There is a Districtwide, universal process for identifying, supporting and ensuring all foster students in the District are provided with knowledgeable counselors, transportation, free/reduced meals, and access to	No Cost	No Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	extracurricular activities. Training for foster youth has been provided to Associate Principals and counselors in how to support foster/homeless youth.		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental instruction and remedial support through District summer school opportunities and credit recovery.	Credit recovery programs ran both semesters at all four sites after school. The District summer program will offer ELD enrichment, Spanish, and remedial opportunities in core classes. A new online program, FuelEd, will be piloted during summer school.	LCFF Supplemental - $103,860	LCFF Supplemental - $127,560

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish/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.	A community advisory committee of parents and K-8 partner district parents was not formed. The Contra Costa SELPA Community Advisory Committee (CAC) provides parent training opportunities throughout the school year. The AUHSD has a representative on the SELPA CAC. In addition, the District has developed strong partnerships with the four partner districts. In the spring of 2019, incoming parents were invited to a series of evening meetings to discuss high school transition.	LCFF Base - $1,000	LCFF Base - $1,000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.	The Las Lomas Site Council functioned effectively to fund actions toward SPSA goals and to achieve Expected Annual Measureable Outcomes.	LCFF Base Funding - $50,000	LCFF Base Funding - $41,494

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and implement Academy seminar (freshmen and other) series to meet student interest/needs. The seminars will support the transition to high school and post-secondary pursuits.	Freshmen Seminars were revised from their original implementation and were offered at each school site with all ninth graders participating in five Freshmen Seminar sessions on various topics. Freshmen Seminar curriculum will continue to be revised and updated for the 2019-2020 school year.	LCFF Base - $26,000	LCFF Base - $26,000

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to strategically examine CTE offerings and pathways. Master plan CTE for the future with course, facility, funding and credentialing considerations.	After the initial plan was set to introduce Project Lead the Way courses, two of the four schools successfully introduced and taught PLTW engineering pathway courses and will continue to build and offer courses next in that sequence. During the 19-20 school year, the two additional schools will add PLTW courses. In addition to the revised engineering pathway, a biomedical pathway is being introduced.	LCFF Base - $15,000	LCFF Base - $10,000

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Examine transfer policies (intra and inter) and revise as necessary to optimize District student program utilization	The Governing Board examined both Interdistrict Attendance and Intradistrict Attendance Policies. No revisions were made to the policies in 2018-2019, but mechanisms to continue monitoring implementation, school impaction as well as budgetary implications were identified.	No Cost	No Cost

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise plan for alternative education (ACIS and work experience) programs and offerings.	A significant overhaul of the course offerings at the ACIS (alternative education program) was conducted during the 18-19 school year. Significant number of additional courses were offered such as Chemistry, Algebra 2, Spanish, Creative Writing and a number of Online Courses allowing students flexible learning setting. Additionally, a concurrent enrollment program was initiated allowing students to be enrolled at ACIS and at the comprehensive school site.	LCFF Base - $5,000	LCFF Base - $5,000

Analysis

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 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 were no material differences 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.

There were no changes due to the analysis of the LCFF Evaluation Rubrics. However, stakeholder input (teacher association leadership) resulted in the addition of an Action step (23) to discuss and establish a process for a 2020-2021 examination of the school day schedule. Survey data (Stanford survey of the school experience) resulted in the addition of an Action step (24) to develop a student/staff task force to examine academic integrity.

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 Priorities: Priority 2 – Implementation of State Standards

Priority 3 – Parental Involvement

Priority 4 – Pupil Achievement

Priority 7 – Course Access

Priority 8 – Pupil Outcomes

Local Priorities: AUHSD Priorities for Sustained Excellence – Program & Communication

Annual Measureable Outcomes

Expected	Actual
Percentage of students who complete UC/CSU entrance requirements or CTE education sequence (#4C)* 80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018	76.4% of students completed UC/CSU entrance requirements or CTE education sequence in 2018
Percentage of students who have passed an Advanced Placement examination (#4F)* 52.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018	50.0% of Grade 10-12 students passed an Advanced Placement examination in 2018
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 2018-2019 will be 58.5%	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2018-2019 was 68.0%
Long-term English Learners 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 2018-2019 was 22% of total English Learners

Expected	Actual
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 2016-2017 will be 88% when reported.	The percent of the EL students making progress toward language English proficiency was 88.1%
English Learner Reclassification Rate. (#4E) The English Learner Reclassification Rate in 2018-2019 will exceed 12%	The English Learner Reclassification Rate in 2018-2019 was 11.2%
The new California ELD Standards have been partially implemented. They will be further developed into new courses of study in 2016-2017. (#2B)* Full implementation of California ELD Standards through new courses of study.	Full implementation of California ELD Standards through new courses of study was achieved.
Percentage of English Learners who have passed an Advanced Placement examination. (7B)* The 2018 percentage of English Learners who have passed an Advanced Placement examination will be 3%	The 2018 percentage of English Learners who passed an Advanced Placement examination 0%
Parent/guardian involvement in the District English Language Advisory Committee. (#3A & 3B)* Parent/guardian involvement in the District English Language Advisory Committee will be 10 in 2018-2019.	Parent/guardian involvement in the District English Language Advisory Committee ranged from 8 - 20 in 2018-2019.
Use and efficacy of “Academy” period to support underachieving students Establish measure and baseline	The “Academy” period implementation is still being refined. The baseline measure of use and efficacy will be established in the fall 2019.

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement and modify “Academy” systems to maximize resource	Academy period continues to be successfully implemented to provide students with support, intervention, time to study, complete group work and attend enrichment opportunities. Teach More software was utilized to monitor student attendance and utilization of the Academy periods. Intervention services offered during the Academy periods continue to be reviewed in an effort to always look for a better way to support our most at risk students.	LCFF Base - $20,000	LCFF Base - $20,000 (software)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Examine and modify course offerings at each school to provide opportunity for all students.	Course offerings were reviewed. New courses were introduced and designed to reach more students in a variety of areas.	No Cost	No Cost

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Numerous new courses were offered during the 17-18 school year specifically to align the offerings with the new graduation requirements. During the 18-19 school year, these course offerings were revised and altered to further align with students’ evolving interests. While no new courses were offered, some were eliminated and changes were made in what was offered at each site.	LCFF Base - $5,000	LCFF Base - $15,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement plan for outreach and recruitment of female and underrepresented students in STEM courses.	Several different programs were implemented to increase number of female students in STEM courses. Lunch time informational meetings were held. Women in STEM clubs have been started and have grown to significant numbers of members at two campuses. We have recruited several female teachers to teach STEM classes.	LCFF Base - $500	LCFF Base - $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Significant professional development was done to train all ELD teachers in the development of academic language for English Learners. Additionally, teachers were provided training on the alignment to the ELA/ELD standards and provided collaborative time to plan and develop curriculum. Additional professional development for content area teachers (non ELD content) was done at the certificated PD day focusing on effective strategies when teaching English learners.	Title 1 - $34,500	Title I - $18,235 Title III – 16,265

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional coaching for ELD and general education faculty regarding instructional strategies for full inclusion.	A release period was provided to a teacher to focus on the development of ELD program at Las Lomas HS. The release period is utilized to monitor student progress, teacher instructional practices and curriculum and work on PD opportunities.	Title I - $28,500	Title I - $25,297

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional assistants to support EL achievement in ELD program.	An EL aid was provided to Las Lomas HS to push into the classrooms and aid students.	Title I - $53,066	Title I - $32,826

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental counseling for EL students.	Additional .4 FTE counseling services were provided to Las Lomas HS to provide targeted support services to the English Learners. Services include additional counseling meetings, parent and student outreach programs, targeted college and career services and more.	LCFF Supplemental Funding - $23,865 Title 1 - $31,268	LCFF Supplemental Funding - $25,271 Title 1 - $32,182

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement new EL student newcomer/orientation/support program.	All comprehensive school sites focused on implementing yearlong newcomer and student support programs targeting English learners. The programs varied from site to site dependent on the number of students and included leadership student liaisons, buddy systems, ASB outreach, homecoming orientations and more. Field trips focusing on college and career planning as well as team bonding were organized.	LCFF Base Funding - $13,000	LCFF Base Funding - $1,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent outreach programs to increase participation in parent education and DELAC.	Various parent evenings were held focusing on a variety of topics to improve DELAC attendance and parent education. Topics included: College entrance, transcripts, School Loop and school communication, reclassification, program input and more.	LCFF Base Funding - $10,000	LCFF Base Funding - $0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.	The Las Lomas Site Council functioned effectively to fund actions toward SPSA goals and to achieve Expected Annual Measurable Outcomes.	LCFF Base Funding - $50,000	LCFF Base Funding - $41,494

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equity training for faculty with the purpose of improving their understanding of learning experiences of all students. Develop faculty leadership on equity and culturally responsive curriculum and instructional practices.	The District has been expanding equity training for staff with 52% of teachers trained in Beyond Diversity and 30 participating in LEADS (Leadership for Equity) for three sessions this year. In June of 2019, the District will offer another Beyond Diversity training with an emphasis on classified staff and teacher leaders (department chairs) attending. 22 certificated staff went to a five-day professional development training this fall (the National Summit for Courageous Conversations) to develop site advocacy and leadership in the area of equity Over 40 certificated staff also participated in the 2 day staff development workshop, The Achievement Gap Trap, by Anthony Muhammad, which focuses on data analysis	LCFF Supplemental - $107,700	LCFF Supplemental - $145,650

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and detailed planning for underserved students.		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Ellevation, an English learner monitoring program.	Ellevation software is successfully being implemented for progress monitoring of ELs and RFEPs.	Title III - $10,000	Title III - $3,800

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Thoroughly examine homework policy and practices. Implement any changes identified in examination of assessment, homework and grading practices.	Homework policy and practices were thoroughly examined during a semester long process that involved teachers representing all schools and disciplines. An outcome was a revised Board Policy and Administrative Regulation, based on research based practices, and focused on student learning. The policy will take effect 2019-2020 school year.	LCFF Base Funding - $15,000	LCFF Base Funding - $15,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A reading program is implemented at all sites. Targeted students receive directed instruction for 225 minutes per week from a certificated special education teacher. In order to provide the least restrictive and most inclusive environment for students with special needs, most Learning Skills teachers are co-teaching a class.	LCFF Base - $2,000	LCFF Base - $2,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement ELD summer school support program	An ELD program was implemented as an enrichment course in Summer School and offered to all English learners. It was well attended and will be offered in future summer schools.	LCFF Supplemental - $10,000	LCFF Supplemental - $10,000

Analysis

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 several Actions.

Action 3 budget $5,000 for course of study development was increased to $15,000. More courses of study were revised than anticipated and expenditures included additional certificated hourly and substitute costs.

Action 4 budget ($500) for outreach and recruiting to address the gender gap in STEM classes required no expenditures for the efforts.

Action 9 budget ($13,000) for EL newcomer programs could not be implemented because the funding source, Title 1, was funded at a much lower level than expected. $1,000 in site funds were utilized for the program.

Action 10 budget ($10,000) for DELAC outreach and activity could not be implemented because the funding source, Title 1, was not funded as expected.

Action 13 budget ($10,000) for Ellevation software to monitor EL achievement and the ELD program was incorrectly budgeted as the setup costs that were needed in 2017-2018 were not required. . $3,800 was expended.

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 some changes for the 2019-2020 due to the analysis of the LCFF Evaluation Rubrics. The achievement gap in graduation rates between special education and all students is due to certificate track students in the moderately to severe disability program, but IEP monitoring will take place.

An additional Action step (18) was added to provide teachers on special assignment to offer coaching and curricular leadership in the areas of math and English language arts.

The Achievement gap in CAASPP and College/Career between students with disability and all students is notable and special education program delivery and services are being redesigned in the 2019-2020 school year. An additional Action step (16) was added to thoroughly address program delivery and services.

Stakeholder input (teacher association leadership) resulted in the addition of an Action step (19) to discuss and establish a process for a 2020-2021 examination of the school day schedule.

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 Priorities: Priority 5 – Pupil Engagement

Priority 6 – School Climate

Local Priorities: NA

Annual Measureable Outcomes

Expected	Actual
School attendance rate using three-year average P2ADA/Enrollment. (#5A)* The school attendance rate using three year average P2ADA/Enrollment for 2018-2019 will be 95.90%	The school attendance rate using three year average P2 ADA for 2018-2019 was 95.79%
Student chronic absenteeism rates. The student chronic absenteeism rates for 2018-2019 will be 7.0%	The student chronic absenteeism rates for 2018-2019 was 9.2%
Student suspension rate. (#6A)* The suspension rate will be 1.3% for 2017-2018.	The suspension rate for 2017-2018 was 1.8%
Student expulsion rate. (#6B)* The expulsion rate for 2017-2018 will be 0%	The expulsion rate for 2016-2017 was 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 2019 administration of the Stanford Survey of Adolescent School Experience will have 1.50 as the average times a year students “cheat.”	The 2019 administration of the Stanford Survey of Adolescent School Experience was completed. The frequency measure of cheating was not reported; however, the percentage of students reporing they had cheated in the past month decreased from 92.7% in 2017 to 87.9% in 2019.
Teacher care and support as indicated by the administration of the Stanford Survey of Adolescent School Experiences (#6C)	The 2019 administration of the Stanford Survey of Adolescent School Experience was completed. The average number of teachers that “care about them and support them,” as reported by the students was 3.57. This data point is an improvement from 2017, but did not reach the expected outcome.

Expected	Actual
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.	70.0% of students reported they felt they had an adult at the school they "can go to," which was an improvement from 2017 when 62.2% reported such.
Positive academic engagement as indicated by the Stanford Survey of Adolescent School Experiences (#6C) The 2019 data will be 25% of the students reporting positive academic engagement as measured by the Stanford Survey of Adolescent School Experiences.	The 2019 administration of the Stanford Survey of Adolescent School Experience was completed and students reported purposeful and full academic engagement at 18.4% and 7.3%, respectively.
School stress and academic worries as indicated by the Stanford Survey of Adolescent School Experiences (#6C) 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.	The 2019 administration of the Stanford Survey of Adolescent School Experience was completed and students reported academic worry at 3.68 on a 5-point scale (with 5 being most stressed by schoolwork). Academic worry has decreased between the 2017 and 2019 survey administration. In 2019, academic worry rises between grade 9 and 11, and then drops to 3.36 for grade 12.
Metric of 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.	Wellness Centers still being deployed and systems are under development. Measure of use and efficacy will be established in summer 2019.
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	N/A

Actions / Services

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer the Stanford Survey of the Adolescent School Experience (May 2019) to all students and (Biennial administration. Publicize findings with staff, students and parents.	The Stanford Survey of the Adolescent School Experience was administered to 4882 Grade 9-12 students in May 2019. The findings will be publicized in the fall of 2019 and action steps developed.	LCFF Base - $16,000	LCFF Base - $13,280

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Training was provided to all sites at the beginning of the year for SRT and SST process to be improved at the sites to ensure at risk students were targeted for assessment and early intervention. Wellness Center programs at all four sites have increased coordination between mental health, school nursing services, and counselors.	LCFF Base - $2,000	LCFF Base - $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement Wellness Centers at other two high schools.	The District hired a social worker to oversee the implementation of the Wellness Centers. All four sites opened by September 2018. Wellness Intake Specialists have been hired, trained and are staffing the centers. MHS and AHS office spaces have been remodeled and furniture purchased for the centers. Mental Health Intervention Specialist services have been increased, with more hours at each site for services.	LCFF Supplemental Funding - $272,930 Site Foundations and parent groups, grants - $325,000 LCFF Base Funding - $249,314	LCFF Supplemental Funding - $265,868 Site Foundations and parent groups, grants - $279,348 LCFF Base Funding - $236,505

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Equity Summits for students and equity leadership development opportunities	On April 26th, the District held its fourth annual spring summit, training 9th and 10th graders in the courageous conversations protocol and helping students develop site equity plans.	LCFF Supplemental - $20,000	LCFF Supplemental - $20,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	In February 2019, the first annual Black Student Union summit was held, with all four sites participating. All four sites have teams of students, E-Teams that meet to organize activities that promote inclusion and respect. The District Diversity committee meets monthly to provide leadership and a forum for students to talk about different activities taking place on their sites.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize Teachers on Special Assignment (TSAs) to support RTI, targeted intervention and Academy implementation (.2FTE per school site). Focus on “tagging” systems and techniques so targetted students receive support.	One teacher at each school site was provided with a release period (teacher on special assignment, TOSA) to focus on targeted intervention for students. Schools developed systems of “tagging” students to attend specific Academy periods to receive the needed support. TOSAs worked in collaboration with site administration to develop site programs of intervention based on achievement data.	LCFF Supplemental Funding - $111,413	LCFF Supplemental Funding - $89,429

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and implement site-based positive school culture (“anti-bullying”) programs such as Safe Schools Ambassadors.	Safe School Ambassadors was implemented at Las Lomas and Acalanes High Schools.	Site funding - $15,000	Site funding - $8,614

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Further implement and train staff for site-based early intervention programs including Student Study Team/Student Review Team/Intervention and 504 program support.	Training has occurred throughout the school year for counselors, principals, and associate principals regarding SST and SRT. Wellness staff attends every SRT meeting to provide mental health support for students. Extensive training and implementation of a databased (Aeries) 504 program, has occurred throughout the school year, multiple times. Stakeholders receiving training are counselors, associate principals, administrative assistants to the associate principals, special education department chairs, and principals.	No Cost	No Cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop Academy program seminars and support programs to support mental health and wellness of students.	At each site, several academy sessions were held with the focus on helping students transition into high school. Wellness staff held several academy sessions throughout the year, including ones on mindfulness and techniques for reducing anxiety. MHS has introduced a vaping academy as an intervention for students who are suspected or caught using nicotine/marijuana. It is an evidenced based program aimed at education and harm reduction.	LCFF Base - $5,000	LCFF Base - $5,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain strong extra-curricular and co-curricular programs in visual and performing	Extra-curricular and co-curricular programs remained strong. Additionally, the District's Unified Sports program was fully implemented	LCFF Base Funding $476,361 Site Based Athletic Funding	LCFF Base Funding $513,357

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
arts, academic clubs, special interest clubs, community service and athletics.	this year, with AHS and MHS offering three sports with increased participation.	$857,913	Site Based Athletic Funding $886,663

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	By June 2018, all administrators (and new administrative hires) will have attended Beyond Diversity. Discussions regarding novels and more diverse curriculum have begun in the ELA and Social Studies departments. The ELA department is currently revising its core literature list making the core list far more diverse and inclusive. The four principals are leading site E-Team discussions and implementing Equity conversations into staff meetings, and site PD presentations.	LCFF Supplemental - $107,700	LCFF Supplemental - $145,650

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Examine school year calendar through stakeholder work groups.	No action with work groups in 2018-2019. A school year calendar task force, including over 80 staff, student and parent stakeholders from the District and the four primary partner K-8 districts was formed in 2017-2018. The group met over 20 hours and ultimately made recommendations on the school year calendar for 2019-2020, which includes structural changes to improve student learning opportunities and the student high school experience.	No Cost	No Cost

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Thoroughly examine homework policy and practices. Implement any changes identified in examination of assessment, homework and grading practices.	Homework policy and practices were thoroughly examined during a semester long process that involved teachers representing all schools and disciplines. An outcome was a revised Board Policy and Administrative Regulation, based on research based practices, and focused on student learning. Policy will take effect 2019-2020 school year.	One-time Discretionary - $15,000	LCFF Base - $15,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	No specific action taken.	LCFF Base - $3,000	LCFF Base - $0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training for administrative staff, counselors, Implement additional restorative justice practices when appropriate with student disciplinary issues.	Restorative justice training for administrators took place in August 2018 with an additional session planned for 2019.	LCFF Base Funding - $20,000	LCFF Base Funding - $6,860

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop improved parent communication systems for District and site updates. Improve School Loop communication options for student and parents.	Administrative staff has identified methods to integrate School Loop and Google Classrooms, which should improve systems of communication. Additionally, posting requirements were clarified through the Homework Policy work.	LCFF Base Funding - $5,000	LCFF Base Funding - $5,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement expanded social media use and digital citizenship curriculum.	Units were designed by the District Education Services team aligned to the News Literacy Project resources. Professional development was offered.	LCFF Base Funding - $5,000	LCFF Base Funding - $5,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve and expand safety planning and response to school crisis.	Facility safety updates took place in the summer of 2018 and all sites aligned bell systems and safety procedures to begin the 2018-19 school year. AUHSD has entered into a partnership with the Sandy Hook Initiative, using the “Say Something” initiative in trainings this year. In addition, site teams completes crisis team training (Safety Assessment and Intervention) in May 2019. Next year, sites will introduce a reporting app (Anonymous Reporting System) to all students that can be used to anonymously report safety concerns.	LCFF Base Funding - $5,000	LCFF Base Funding - $5,000

Analysis

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. All four wellness centers are open and fully functioning. A new school year calendar was developed and adopted for 2019-2020 due to the work of the task force. Further, targeted intervention/support period was implemented. The 10th grade health class, Human and Social Development, was collaboratively developed and implemented. The Freshmen Seminar series was developed and implemented. And the equity/diversity work with staff and students was successfully implemented and will further expand in 2018-2019. A homework policy was adopted and will be implemented in 2019-2020.

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 (new schedule and “Academy” period, Wellness Centers, Calendar), 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 very limited difference between budgeted funds and estimated actual expenditures for all actions except Action 2. Action 2 budgeted $2,000 to support counselor development and implementation of the counseling plan. There were no additional costs for their work.

Action 13 – $3,000 budget was not spent. Teams did not formerly engage with Challenge Success.

Action 14 – Budget for Restorative Justice was underspent by $13,140. The training utilized was less expensive than anticipated.

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 2018-2019 actions and services are the product of the success of the previous action in the 2017-2018 LCAP. For example, freshman seminars will be revised, Wellness Centers expanded, Human and Social Development class supported through additional professional development, and equity student/staff leadership programs, equity summits and Beyond Diversity are all the product of successful implementation of the actions and services of 2017-2018. The Evaluation Rubrics did not result in significant change.

The 2019-2020 revision contain minor modifications. Stakeholder input (teacher association leadership) resulted in the addition of an Action step (18) to discuss and establish a process for a 2020-2021 examination of the school day schedule.

Stakeholder Engagement

LCAP Year: **2019-2020**

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 substantial opportunities during the develop of the three-year LCAP and each annual update for community, parents, students, and staff to develop an understanding of the principles of the Local Control Funding Formula and the Local Control and Accountability Plan, the LCAP goals, actions and measures, and student achievement as presented in the Dashboard. Stakeholders were most recently given an opportunity for input for the 2019-2020 revision to the three-year LCAP. Specifically, sessions were scheduled to review District data in the required metrics (in accordance with Education Code 52060) and by subgroup (in accordance with Education Code 52052), review the current LCAP goals and initiatives, and provide input moving forward.

The attendees of the stakeholder meetings and surveys provided input on District plan priorities in the broad "State Priority" areas of Learning Conditions, Student Outcomes and Engagement as well as in the LCAP goal areas. 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 for parent input on March 29 and April 24 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 10 to 40 at each meeting. The authentic conversations and ideas that surfaced contributed significantly to the LCAP development. Over 8 parent meetings were held in the two previous years of the three-year LCAP. Additionally, a parent survey was administered in May 2019 and almost 800 parents responded with input on their student experience, parent engagement and prioritized school improvement efforts.

Staff Meetings

The Superintendent visited each school site for a day (March 14, March 18, March 20 and March 25) to receive input on priorities, goals and actions to address Conditions of Learning, Student Outcomes, and Engagement. An additional meeting was held for central support staff employees on March 26.

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 AEA and SEIU bargaining unit leadership to review LCAP priorities, goals and actions on June 3 and June 20, respectively.

Student Input

All District students were surveyed throughout the 2018-2019 school year on a several key issues of the LCAP. The Superintendent and Associate Superintendent, Educational Services, met with 9 focus groups and over 100 students during the 2018-2019 school year to elicit input on aspects of the LCAP school improvement efforts. Additionally, the Associate Superintendent had a special meeting at each high school to discuss the LCAP and data with all English Learners in the ELD programs. She elicited input specifically targeted for improvement in the ELD Program and improved experience for the English Learners. The students were highly engaged and provided substantial input. The Associate Superintendent, Administrative Services, elicited input from the students on the District Diversity Committee pertaining to LCAP equity initiatives.

Meetings with Parent Advisory Committees

The Superintendent, Associate Superintendent and Chief Business Official reviewed 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, they reviewed District data, goal areas and actions to further address the needs of students and targeted student populations. Meetings held to specifically examine LCAP goals and actions were held on January 28 and May 20.

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 LCAP. School sites were all visited by Western Association of Schools and Colleges (WASC) visiting committees in 2017 and had developed their WASC plans to be aligned to the 2016-2017 LCAP. School Site Plans and current WASC plans were reviewed and the 2019-2020 LCAP is consistent with and supportive of these plans. The School Plans for Student Achievement were updated in accordance with their cycle in May 2019, and the updates are in alignment with the 2019-2020 LCAP.

Board Review, Oversight and Approval

The Governing Board thoroughly reviewed student achievement data by subgroup at their October 17 and November 7 Board meetings. They reviewed and discussed the data in the California Fall 2018 Dashboard at their December 12 meeting. At their January 16, 2019, meeting, the Governing Board reviewed the LCAP development process and timeline as well as the new LCFF Budget Overview for Parents. On May 15, 2019, the Governing Board approved the School Plans for Student Achievement for the four comprehensive high schools and one alternative school, which were aligned to the 2018-2019 LCAP.

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 5, 2019. The Public Hearing agenda was posted more than 72 hours prior to the Hearing.

Public Response

The Superintendent did not receive written comment from the public following postings and therefore did not respond in writing. 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 26, 2019.

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 goal areas and the structure to the LCAP goals, actions and services. The goals developed in 2017-2018 will remain for the third year 2019-2020.

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)

Current improvement priorities in the District that received strong support by stakeholders include:

Maintaining the highest quality staff through professional development, recruitment, and retention

College & career planning and coordination

Safe and inclusive campus environments

Modernized and clean facilities

Transition to new California standards and assessments

Programs to support healthy social-emotional development and address unhealthy academic stress

Safety and school crisis response and communication

Mental health support, wellness center development and coordination of services for preventive and

response program

Elective program development

Diversity/Equity work

Academy period opportunities and targeted intervention

Based on stakeholder input and needs assessments, additional 2019-2020 LCAP initiatives or points of emphasis will include:

Implementation of new homework policy with research aligned practices, parity between teachers, and

HW breaks during long school breaks

Expanded Diversity/Equity work

Expanded and fully operational wellness centers

Develop programs to improve student academic integrity

Improve student bathroom quality

Greater efforts to support special education students

Greater efforts to operationalize targeted support from “Academy” intervention periods

Professional development to address achievement gaps

Initiate process to review four-year implementation of new school day schedule

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.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

Unchanged Goal

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 Priorities: Priority 1 – Basic Services

Local Priorities: 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.

Implementation of homework policy will required substantial professoinal development and collaboration time.

Expected Annual Measureable 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 (Actual: 100%)	100% compliance for appropriately assigned staff (Actual: 100%)	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 (Actual: 100% / 100%)	Recruit and hire quality classified, certificated and administrative employees at 100% Retain 100% of employees without "unexplained" departure for lateral position (Actual: 100% / 99%)	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 (Actual: 11%)	14% teachers of color (Actual: 14%)	16% teachers of color

Planned Actions / Services

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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 homework policy implementation, instruction/curriculum with new courses and the new school day schedule, targeted intervention, assessment and grading practices, technology

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	$546,000	$468,000	$210,000
Source	Educator Effectiveness - $28,000 One-Time Discretionary - $300,000 LCFF Base – $150,000 Title II - $68,000	LCFF Base– $300,000 Title II - $68,000 LCFF Base Site Funding - $100,000	LCFF Base – $150,000 Title II - $60,000
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	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	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide staff development for classified staff through staff development day, conferences and release time.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,027	$43,223	$46,241
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits	2000-2999: Classified Salaries 3000-3999: Employee Benefits	2000-2999: 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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop District Classified Professional Development Plan.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$1000

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 2000-2999: Classified 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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement communication systems with classified employees and classified leadership for ongoing and complete communication.	Implement communication systems with all staff for ongoing and complete communication with employees and bargaining unit leadership.	

Budgeted Expenditures

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

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand human resource recruiting efforts to broaden diversity of high quality applicants.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$3,000	$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and further quantify measure of “recruiting and retaining” quality employees.	Determine measure of “recruiting and retaining” quality employees.	

Budgeted Expenditures

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

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop focus group for study of the experience of teachers of color in the AUHSD and develop appropriate plans to address any challenges.	Develop focus group for study of the experience of teachers of color in the AUHSD and develop appropriate plans to address any challenges.	Create support group, Mosaic, for teachers of color. Quarterly group meetings to provide support and improve recruiting and hiring strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement District new teacher induction program. Seek State approval for induction program.	Develop and implement District new teacher induction program. Seek State approval for induction program.	Develop and implement District new teacher induction program. Seek State approval for induction program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,000	$50,000	$50,000
Source	Educator Effectiveness Grant	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services & Other Operating Expenses	5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Build leadership capacity of teacher and administrative 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

Year	2017-18	2018-19	2019-20
Amount	$10,000	$50,000	$61,000
Source	LCFF Base	LCFF Base - $10,000 LCFF Base Site $40,000	LCFF Supplemental - $61,000
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 5000-5999: Services & Other Operating Expenses

Action 10

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Develop new alternative education (ACIS) hourly employee staffing model and expand professional development opportunities – funding allocation increase	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$304,000	$264,080
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Examine and implement improvements to coaching certification and ongoing training with focus on student safety, wellness and engagement in students' high school experience.	

Budgeted Expenditures

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

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

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Develop “strategic plan” for substitute system for certificated and classified staff. Focus on long-term needs, recruitment and competitive wages.	

Budgeted Expenditures

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

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

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

Unchanged Goal

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 Priorities: Priority 1 – Basic Services

Local Priorities: 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” intitiatives.

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.

Roofing repair need analysis.

Poor condition of student bathrooms on campuses.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams compliance – facilites maintained and in good repair (#1C)*	100% Williams compliance – facilities maintained and in good repair	100% Williams compliance – facilities maintained and in good repair (Actual: 100%)	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 (Actual: Complete)	NA	NA
Progress with Bond Measure E technology lifecycle replacement plan	80% complete	90% complete (Actual: 85%)	95% Complete (Actual: 90%)	Complete
Progress with deferred maintenance plan	0% complete with rolling five year plan	20% complete after year one with rolling five year plan (Actual: 10%)	20% complete after year one with new rolling five year plan (Actual: 20%)	20% complete after year one with new rolling five year plan
Measure of wireless functionality and 1:1 efforts	Not available	Establish baseline (Actual: Not completed)	Establish baseline (Actual: Eight reports of Wi-Fi dead spots or poor Wi-Fi functionality were submitted to the IT Department during the 2017-2018 school year)	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure of progress achieving "Furniture modernization"	Not available	The District has approximately 285 classrooms to modernize. (Actual: Established baseline)	10% of classrooms will be modernize (29 classrooms) (Actual: an additional 25 classrooms were completed bringing the total above 40)	20% of classrooms will be modernized (58 classrooms)

Planned Actions / Services
Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve and repair school facilities and upgrade/replace school technologies in accordance with the Measure E and Facilities	Upgrade/replace school technologies in accordance with the Measure E Technology Life-cycle Replacement Plan. Complete last Measure E facilities projects.	Upgrade/replace school technologies in accordance with the Measure E Technology Life-cycle Replacement Plan.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Master Plan and the Technology Life-cycle Replacement Plan.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,843,640	$600,000	$536,965
Source	Measure E	Measure E	Measure E
Budget Reference	6200-6999: Capital Improvement	6200-6999: Capital Improvement	4000-6999: Capital Improvement

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Complete prioritized projects of District 5-year Deferred Maintenance Plan.		Priority includes substantial roofing projects at multiple schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$440,000	$440,000	$477,000
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	Routine and Deferred Maintenance Reserve : $257,000 Special Reserve Capital Fund; $220,000
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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve network and wireless infrastructure across comprehensive sites to support 1:1 and BYOD initiatives.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$289,000	115,000
Source	Measure E Technology Endowment-$75,000 Developer Fees for New Classrooms-$75,000	Measure E Technology Endowment - $173,000 E-Rate Funding - $116,000	Measure E Technology Endowment - $115,000
Budget Reference	4000-4999: Materials/Supplies	4000-4999: Materials/Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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. Modernize instructional space for CTE programs. Complete Wellness Center installation.	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. Modernize instructional space for CTE programs. Convert classrooms for science. Install portable classroom at Las Lomas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$380,000	$550,000
Source	Developer Fees	Developer Fees Building Fund Redevelopment Agency Fund	Developer Fees Building Fund Redevelopment Agency Fund
Budget Reference	6200-6999: Capital Improvement	6200-6999: Capital Improvement	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop long-term plan and begin implementation of strategic and systematic classroom and library furniture modernization.	Implement strategic and systematic classroom and library furniture modernization plan.	Continue implementing systematic classroom and library furniture modernization plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$350,000	$250,000
Source	Developer Fees - $75,000 Redevelop Agency Funding - $75,000	Redevelop Agency Funding - $350,000	Redevelop Agency Funding - $250,000

Year	2017-18	2018-19	2019-20
Budget Reference	4000-4999: Books and Supplies	4000-4999: Books and Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Modernize and improve school safety communication systems in classrooms and for exterior space	Continue to modernize and improve school safety communication systems in classrooms and for exterior space

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$50,000	$130,000
Source		Redevelopment Agency Funds	Redevelopment Agency Funds

Year	2017-18	2018-19	2019-20
Budget Reference		4000-4999: Books and Supplies	4000-4999: Books and Supplies

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$280,000	$150,000	$50,000
Source	Title I - $50,000 One-time Discretionary - $85,000 Site based funds - $150,000	Site based funds - $100,000 LCFF Base - $50,000	LCFF Base - $50,000
Budget Reference	4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expense	4000-4999: Books and Supplies	4000-4999: Books and Supplies

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Renovate two student bathrooms per comprehensive school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$200,000
Source			Facilities Rental Funds
Budget Reference			6200-6999: Capital Improvement

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Develop District Facility Master Plan to inform facility needs due to growth, deferred maintenance, and future facility improvements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$10,000
Source			Developer Fees
Budget Reference			5000-5999: Services & Other Operating Expenses

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

Unchanged Goal

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 Priorities: Priority 1 – Basic Services

Priority 2 – Implementation of State Standards

Priority 3 – Parental Involvement

Priority 4 – Pupil Achievement

Priority 5 – Pupil Engagement

Priority 8 – Pupil Outcomes

Local Priorities: 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.

Support for implementation of new homework policy.

Expected Annual Measureable 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. (Actual: 100%)	100% Williams compliance – standards-aligned instructional materials. (Actual: 100%)	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. (Actual: Math, ELA and ELD fully implemented, NGSS partially implemented)	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development. (Actual: NGSS fully implemented, SS-History Framework fully implemented)	Implementation of World Language courses of study to align with 2019 World Language Framework.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	85% of students will achieve "Meets" or "Exceeds" standard in ELA/Literacy as measured by the 2017 Smarter Balanced Assessment. (Actual: 83.8%)	86% of students will achieve "Meets" or "Exceeds" standard in ELA/Literacy as measured by the 2018 Smarter Balanced Assessment. (Actual: 82.74%)	86% 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.	72% of students will achieve "Meets" or "Exceeds" standard in Mathematics as measured by the 2017 Smarter Balanced Assessment. (Actual: 69.1%)	72% of students will achieve "Meets" or "Exceeds" standard in Mathematics as measured by the 2018 Smarter Balanced Assessment. (Actual: 68.7%)	72% 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. (Actual: 79.3%)	80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018. (Actual: 76.4%)	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	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. (Actual: 22.9%)	24% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2018. (Actual: 15.4%)	24% of students with special needs will complete UC/CSU entrance requirements or CTE education sequence in 2019.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE education sequence (#7C)*				
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. (Actual: 50.0%)	52.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018. (Actual: 50.0%)	52.0% 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. (Actual:NA)	EAP data not provided for school or district. (Actual: NA)	EAP data not provided for school or district.
Cohort graduation rate (#5E)*	The cohort graduation rate in 2016 was 98.1%	The cohort graduation rate in 2017 will be 98.5% (Actual:98.2%)	The cohort graduation rate in 2018 will be 99.0% (Actual: 96.4%)	The cohort graduation rate in 2019 will be 98.5%
Cohort dropout rate (#5D)*	The cohort dropout rate in 2016 was 0.5%	The cohort dropout rate in 2017 will be 0.4% (Actual:0.1%)	The cohort dropout rate in 2018 will be 0.1% (Actual: 1.3%)	The cohort dropout rate in 2019 will be 0.1%
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. (Actual: 13.8%)	The percentage of students receiving a D or F semester grades will drop to 12.6% in 2019. (Actual: 13.7%)	The percentage of students receiving a D or F semester grades will drop to 12.5% in 2020.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 comprehensive school site student and parent use of Naviance (college/career guidance program) in 2018 will increase to 15.5 and 6.5 average visits for students and parents, respectively. (Actual: 16.7 and 6.2)	The comprehensive school site student and parent use of Naviance (college/career guidance program) in 2019 will increase to 17 and 7 average visits for students and parents, respectively. (Actual: 16.7 and 6.4)	The comprehensive school site student and parent use of Naviance (college/career guidance program) in 2020 will increase to 17 and 7 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 (Actual: Not completed)	Baseline (Actual: A core advisory group has been established and has developed multiple parent education opportunities.)	Yearly gains in attendance to parent education events and frequency in events will be made.

Planned Actions / Services
Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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 homework policy implementation, 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

Year	2017-18	2018-19	2019-20
Amount	$546,000	$468,000	$210,000
Source	Educator Effectiveness - $28,000 One-Time Discretionary - $300,000 LCFF Base – $150,000	LCFF Base– $300,000 Title II - $68,000 LCFF Base Site Funding - $100,000	LCFF Base – $150,000 Title II - $60,000

Year	2017-18	2018-19	2019-20
	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	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	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to develop courses of study aligned to new California standards and to support new	Continue to develop courses of study aligned to new California standards and to support new	

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
graduation requirements and provide professional development to suport new courses.	graduation requirements and provide professional development to suport new courses. Improve K-8 curricular articulation systems/communication.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	One time discretionary	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt and/or locally develop instructional materials aligned to revised District courses of study through summer instructional materials camp.	Adopt and/or locally develop instructional materials aligned to revised District courses of study through summer instructional materials camp. Evaluate and refine ELA/ELD supplemental reading lists.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$1,400,000	$650,000
Source	Restricted Lottery $50,000	LCFF Base Funding Restricted Lottery	LCFF Base Funding - $350,000 Restricted Lottery - $300,000
Budget Reference	4000-4999: Materials/Supplies	4000-4999: Materials/Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize instructional coaches to support teacher professional development. (.4FTE per school site) Provide specific support for the implementation of Next Generation Science Standards.	Utilize instructional coaches to support teacher professional development. Provide specific support (.2FTE per school site) for the implementation of Next Generation Science Standards.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$100,000	$100,000
Source	LCFF Base Funding - $200,000 One-time Discretionary - $100,000	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize instructional coaches to support RTI, targeted intervention and Academy implementation (.2FTE per school site).	Utilize instructional coaches to support RTI, targeted intervention and Academy implementation (.2FTE per school site). Focus on "tagging" systems and techniques so targeted students receive support.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$111,413	$100,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	LCFF Supplemental Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$4,000	$2,000	$2,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$50,000	$25,000	$61,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	LCFF Supplemental Funding
Budget Reference	5000-5999: Services & Other Operating Expenses	5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand courses that meet UC/CSU entrance requirements with an emphasis on career technical education courses.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development and support for student achievement and progress data analysis software (Illuminate) support.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,000	$27,000	$30,000
Source	LCFF Supplemental - $35,000 LCFF Base - $2,000	LCFF Supplemental - $25,000 LCFF Base - $2,000	LCFF Supplemental - $30,000
Budget Reference	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	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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Strategically examine College and Career services and develop plan for improvement.	Implement College and Career services improvement plan. Focus on 1st generation college attendance.	Strategically examine scope of College and Career programs, services and personnel. Continue program for 1st generation college attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$28,600	$25,000
Source	College Readiness Grant	College Readiness Grant	LCFF Base – $13,735 Title I - $11,265
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries	1000-1999: Certificated Salaries 2000-2999: Classified Salaries	1000-1999: Certificated Salaries 2000-2999: Classified Salaries

Year	2017-18	2018-19	2019-20
	3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Examine school year calendar through stakeholder work groups.	Support transition to and planning for new semester balance and instructional “flow” with new 2019-2020 calendar.	NA

Budgeted Expenditures

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

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Examine assessment, homework and grading practices to best support student learning in new	Thoroughly examine homework policy and practices. Implement any changes identified in	Action complete

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
school day schedule. Make policy changes in accordance with findings.	examination of assessment, homework and grading practices.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	No cost
Source	One-time discretionary funding	LCFF Base Funding	
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement new media literacy project incorporating media literacy development into freshmen seminars, human and social development course and across the curriculum.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$5,000	$5,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize Associate Supterintendent 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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supplemental instruction and remedial support through District summer school opportunities and credit recovery.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$119,910	$103,860	$128,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	LCFF Supplemental Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Establish/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.	Establish/maintain community advisory committee of parents and K-8 partner district parents to support improved engagement, parent education, and communication with parents of individuals with exceptional needs.

Budgeted Expenditures

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

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific School: Las Lomas High School

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Site Council Unrestricted Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement Academy seminar (freshmen and other). The seminars will support the transition to high school and post-secondary pursuits.	Revise and implement Academy seminar (freshmen and other) series to meet student interest/needs. The seminars will support the transition to high school and post-secondary pursuits.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$26,000	$35,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Strategically examine CTE offerings and pathways. Master plan CTE for the future with course, facility, funding and credentialing considerations.	Continue to 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

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

Action 21

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Examine transfer policies (intra and inter) and revise as necessary to optimize District student program utilization	

Budgeted Expenditures

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

Action 22

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Revise plan for alternative education (ACIS and work experience) programs and offerings.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	No Cost
Source		LCFF Base Funding	
Budget Reference		1000-1999: Certificated Salaries 3000-3999: Employee Benefits	

Action 23

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Initiate discussion and develop plan for thorough review of school day schedule, which will be reviewed in 2020-2021 during the 4th year of the new schedule implementation.

Budgeted Expenditures

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

Year	2017-18	2018-19	2019-20
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 24

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Form student/staff task force to examine issues around academic integrity to develop a plan to address the issue.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5,000
Source			LCFF Base Funding
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

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

Unchanged Goal

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 Priorities: Priority 2 – Implementation of State Standards

Priority 3 – Parental Involvement

Priority 4 – Pupil Achievement

Priority 7 – Course Access

Priority 8 – Pupil Outcomes

Local Priorities: 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/adminsitrators 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 Measureable 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. (Actual: 79.3%)	80.0% of students will complete UC/CSU entrance requirements or CTE education sequence in 2018. (Actual: 76.4%)	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. (Actual: 50.0%)	52.0% of Grade 10-12 students will pass an Advanced Placement examination in 2018. (Actual: 50.0%)	52.0% 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% (Actual: 57.5%)	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2018-2019 will be 58.5% (Actual: 68.0%)	The percentage of female students enrolled in STEM courses beyond basic graduation requirements in 2019-2020 will be 70.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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% (Actual: 30%)	Long-term English Learners (>6 years designated as EL) in 2018-2019 will be 20% (Actual: 22.0%)	Long-term English Learners (>6 years designated as EL) in 2019-2020 will be 18%
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. (Actual: 87.8%)	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. (Actual: 88.1%)	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% (Actual: 14.1%)	The English Learner Reclassification Rate in 2018-2019 will exceed 12% (Actual: 11.2%)	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. (Actual: Complete)	Full implementation of California ELD Standards through new courses of study. (Actual: Full implementation of California ELD Standards was achieved)	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% (Actual: 0%)	The 2018 percentage of English Learners who have passed an Advanced Placement examination will be 3% (Actual: 0.0%)	The 2019 percentage of English Learners who have passed an Advanced Placement examination will be 3%
Parent/guardian involvement in the District English Language Advisory	Parent/guardian involvement in the District English Language Advisory	Parent/guardian involvement in the District English Language Advisory	Parent/guardian involvement in the District English Language Advisory Committee will be 10 in 2018-	Parent/guardian involvement in the District English Language Advisory Committee will be 10

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Committee. (#3A & 3B)*	Committee was 22 in 2016-2017.	Committee will be 24 in 2017-2018. (Actual:8-20)	2019. Participation in parent events will be 20-50. (Actual: 8 – 20)	in 2019-2020. Participation in parent events will be 20-50.
Use and efficacy of "Academy" period to support underachieving students	Not Available	Establish measure and baseline (Actual: Academy implementation still in development. The baseline measure of use and efficacy will be established in 2018-2019)	Establish measure and baseline (Actual: Baseline measure still in development)	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
Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Develop and implement Academy/Intervention period structure and implementation.	Implement and modify “Academy” systems to maximize resource	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000 – Software	$20,000 – Software	$20,000 – Software
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	5000-5999: Services & Other Operating Expenses	5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Examine and modify course offerings at each school to provide opportunity for all students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$5,000	$5,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: Females	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop plan for outreach and recruitment of female students in STEM courses.	Develop and implement plan for outreach and recruitment of female and underrepresented students in STEM courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$38,500	$34,500	$31,235
Source	Title I	Title I	Title I – $21,235 Title III – 10,000
Budget Reference	4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional coaching for ELD and general education faculty regarding instructional strategies for full inclusion.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$28,500	$31,325
Source	Title I	Title I	Title I – $21,235 Title III – 10,000
Budget Reference	5000-5999: Services & Other Operating Expenses	5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional assistants to support EL achievement in ELD program.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$92,133	$53,066	$26,804
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits	2000-2999: Classified Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental counseling for EL students.		NA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,802	$53,000	
Source	Title I	LCFF Supplemental Funding - $23,865 Title 1 - $31,268	
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement new EL student newcomer/orientation/support program.	Develop and implement new EL student newcomer/orientation/support program.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,000	$13,000	$8,500
Source	Title I	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent outreach programs to increase participation in parent education and DELAC.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$8,000
Source	Title I	LCFF Base Funding	LCFF Base Funding - $5,000 Title I - $3,000
Budget Reference	4000-4999: Materials/Supplies	4000-4999: Materials/Supplies	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific School: Las Lomas High School

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize site based decision-making via Site Council to further implement actions toward goal and achieve Expected Annual Measurable Outcomes.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Site Council Unrestricted Funds	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Equity training for faculty with the purpose of improving their understanding of learning experiences of all students.	Equity training for faculty with the purpose of improving their understanding of learning experiences of all students. Develop faculty leadership on equity and culturally responsive curriculum and instructional practices.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,700	$107,000	$150,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	LCFF Supplemental Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Year	2017-18	2018-19	2019-20
	4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses	4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Specific Student Group: English Learners	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Ellevation, an English Learner monitoring program.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$10,000	$5,000
Source	Title III	Title III	LCFF Supplemental Funding

Year	2017-18	2018-19	2019-20
Budget Reference	5000-5999: Services and Other Operating Expenses	5000-5999: Services and Other Operating Expenses	5000-5999: 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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Examine assessment, homework and grading practices to best support student learning in new school day schedule. Make policy changes in accordance with findings.	Thoroughly examine homework policy and practices. Implement any changes identified in examination of assessment, homework and grading practices.	Action complete

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	No Cost
Source	One-time discretionary funding	LCFF Base Funding	
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase districtwide special education program collaboration with specific groups, expand and implement reading program for special education		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
students, support and fully implement co-teaching/collaboration delivery model.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$2,000	$2,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Develop research-based model of special education service delivery including changes to course of study, co-teaching model, general education staff professional development in effective implementation of accommodations and modifications, student grouping, instructional assistant training and master scheduling.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5,000
Source			LCFF Base Funding
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement ELD summer school support program		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$10,000	$10,000
Source	LCFF Base Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Assign .2FTE Math TOSA and .2FTE ELA TOSA per school site for specific curriculum development, common assessment, and instructional strategy development support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$200,000 – 1.6 FTE total
Source			LCFF Base Funding - $100,000 Low Performing Student Block Grant - $100,000
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 19

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Initiate discussion and develop plan for thorough review of school day schedule, which will be reviewed in 2020-2021 during the 4th year of the new schedule implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5,000
Source			LCFF Base Funding
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

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

Unchanged Goal

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 Priorities: Priority 5 – Pupil Engagement

Priority 6 – School Climate

Local Priorities: NA

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 atendance data (ADA/Enrollment and chronic absenteeism)

Review of suspension and expulsion rates.

Review of data pertaining to postive academic engagement, academic integrity, student stress, and teacher-student relationships as indicated by the Stanford Survey of the Adolescent School Experience.

Expected Annual Measureable 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 95.75	The school attendance rate using three year average P2ADA/Enrollment for 2017-2018 will be 96.04% (Actual: 95.76%)	The school attendance rate using three year average P2ADA/Enrollment for 2018-2019 will be 95.90% (Actual: 95.79)	The school attendance rate using three year average P2ADA/Enrollment for 2019-2020 will be 96.00%
Student chronic absenteeism rates.	The student chronic absenteeism rates for 2016-2017 was 6.5%	The student chronic absenteeism rates for 2017-2018 will be 6.3% (Actual: 8.1%)	The student chronic absenteeism rates for 2018-2019 will be 7.0% (Actual: 9.2%)	The student chronic absenteeism rates for 2019-2020 will be 6.5%
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. (Actual: 1.5%)	The suspension rate will be 1.3% for 2017-2018. (Actual: 1.8%)	The suspension rate will be 1.3% for 2018-2019.
Student expulsion rate. (#6B)*	The expulsion rate for 2015-2016 was 0%	The expulsion rate for 2016-2017 will be 0% (Actual: 0%)	The expulsion rate for 2017-2018 will be 0% (Actual: 0%)	The expulsion rate for 2018-2019 will be 0%
Academic integrity as indicated by the average times a year students "cheat" as reorted in the Stanford Survey of	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." (Actual: The 2019 administration of the Sta	Survey not administered

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Adolescent School Experiences (#6C)			nford Survey of Adolescent S chool Experience was comple ted. The frequency measure of cheating was not reported; however, the percentage of st udents reporing they had che ated in the past month decrea sed from 92.7% in 2017 to 87.9% in 2019.)	
Teacher care and support as indicated by the admnistration 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. (Actual: The average number of teachers that "care about them and support them," as reported by the students was 3.57. This data point is an improvement from 2017, but did not reach the expected outcome. 70.0% of students reported they felt they had an adult at the school they "can go to," which was an improvement from 2017 when 62.2% reported such.)	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			(Actual: 25.7%)	
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. (Actual: 3.68)	Survey not administered
Metric of Wellness Center use and efficacy	Not available	Develop measure and establish baseline for Wellness Center use and efficacy. (Actual: Wellness Centers still being deployed and systems are under development. Measure of use and efficacy will be established in 2018-2019)	Yearly gains to be made and expected measureable outcome will be established on this metric following measurement system development and establishment of baseline. (Actual: Baseline measure still in development)	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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administer the California Healthy Kids Survey to Grade 9 and 11 students (November 2017).	Administer the Stanford Survey of the Adolescent School Experience (May 2019) to all students and (Biennial administration. Publicize findings with staff, students and parents.	Administer the California Healthy Kids Survey to Grade 9 and 11 students (November 2019).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$16,000	$3,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding

Year	2017-18	2018-19	2019-20
Budget Reference	5000-5999: Services and Other Operating Expenses	5000-5999: Services and Other Operating Expenses	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$2,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$120,582 – Social Worker $83,000 – Mental Health Intervention Specialist $58,008 – Clerical Support $60,000 – Facility modification	$143,789 – Social Worker $100,000 – Mental Health Interns $258,455 – Clerical Support $250,000 – Wellness Coordinators $35,000 – Program Operation $60,000 – Facility Modification	$144,000 – Social Worker $68,000 – Mental Health Interns $258,536 – Clerical Support $387,353 – Wellness Coordinators $19,500 – Program Operation
Source	LCFF Supplemental Funding - $120,582 Site Foundations and parent groups grants - $83,000 LCFF Supplemental Funding - $58,008 Developer Fees - $60,000	LCFF Supplemental Funding - $272,930 Site Foundations and parent groups, grants - $325,000 LCFF Base Funding - $249,314	LCFF Supplemental Funding - $256,000 Site Foundations and parent groups grants - $266,000 LCFF Base Funding - $354,389
Budget Reference	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	2000-2999: Classified Salaries 3000-3999: Employee Benefits 4000-4999: Materials/Supplies 5000-5999: Services & Other Operating Expenses 6200-6999: Capital Improvement	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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Equity Summits for students and equity leadership development opportunities		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,000	$20,000	$25,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	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	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 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize instructional coaches to support RTI, targeted intervention and Academy implementation (.2FTE per school site)	Utilize Teachers on Special Assignment (TSAs) to support RTI, targeted intervention and Academy implementation (.2FTE per school site). Focus on “tagging” systems and techniques so targetted students receive support.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$111,413	$100,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	LCFF Supplemental Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refine and implement site-based positive school culture (“anti-bullying”) programs such as Safe Schools Ambassadors.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Site Funding	Site Funding	Site Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop Academy program seminars and support programs to support mental health and wellness of students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain strong extra-curricular and co-curricular programs in visual and performing arts, academic clubs, special interest clubs, community service and athletics.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,301,874	$1,334,274	$1,370,015

Year	2017-18	2018-19	2019-20
Source	LCFF Base Funding - $481,590 Site Based Athletic Funding $820,284	LCFF Base Funding $476,361 Site Based Athletic Funding $857,913	LCFF Base Funding $513,357 Site Based Athletic Funding $856,658
Budget Reference	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 2000-2999: Classified Salaries 3000-3999: Employee Benefits	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
NA	NA

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement comprehensive professional development plan for adminstration and certificated staff to support “Equity” conversation. Work with the Pacific Educational Group with the “courageous conversations” efforts.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,700	$107,000	$150,000
Source	LCFF Supplemental Funding	LCFF Supplemental Funding	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	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 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Examine school year calendar through stakeholder work groups.	Action complete	NA

Budgeted Expenditures

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

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Examine assessment, homework and grading practices to best support student learning in new school day schedule. Make policy changes in accordance with findings.	Thoroughly examine homework policy and practices. Implement any changes identified in examination of assessment, homework and grading practices.	Action complete

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$15,000	No Cost
Source	One-time discretionary funding	LCFF Base Funding	
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	

Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$3,000	$3,000
Source	LCFF Base Funding	LCFF Base Funding	LCFF Base Funding
Budget Reference	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review disciplinary data and practices by subgroups. Implement additional restorative justice practices when appropriate with student disciplinary issues.	Provide training for administrative staff, counselors, Implement additional restorative justice practices when appropriate with student disciplinary issues.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$20,000	No Cost
Source		LCFF Base 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 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Develop improved parent communication systems for District and site updates. Improve School Loop communication options for student and parents.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	No Cost
Source		LCFF Base Funding	
Budget Reference		5000-5999: Services & Other Operating Expenses	

Action 16

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Develop and implement expanded social media use and digital citizenship curriculum.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	No Cost
Source		LCFF Base Funding	
Budget Reference		5000-5999: Services & Other Operating Expenses	

Action 17

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Improve and expand safety planning and response to school crisis.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5,000	No Cost
Source		LCFF Base Funding	
Budget Reference		5000-5999: Services & Other Operating Expenses	

Action 18

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		Initiate discussion and develop plan for thorough review of school day schedule, which will be reviewed in 2020-2021 during the 4th year of the new schedule implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5,000
Source			LCFF Base Funding
Budget Reference			1000-1999: Certificated Salaries 3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 825,000	1.57%

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 expenditures is budgeted to be $825,000 in 2019-2020. The following expenditure plan will increase and improve services and are principally directed to unduplicated students.

LCFF Supplemental Funding – 2019-2020 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:

<u>English Language Development Summer Program Support</u>

Estimated Program Expenditure: $10,000

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.

<u>Summer School Supplemental, Remedial Support & Credit Recovery/Intersession</u>

Estimated Program Expenditure: $128,000

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 English Learner focused Ellevation program and provide ongoing support and training at each school site for both programs.

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: $175,000

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: $61,000

The districtwide 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, training and closing the achievement gap. 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 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.

Wellness Center Staffing and Operation

Estimated Program Expenditure: $256,000

The supplemental funding will fund the District Social Worker position and partially fund the Wellness Center Intake Specialist positions. 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 operation and programing of four Centers in 2019-2020, programs that will be principally directed to serve the District unduplicated students. The Wellness Center Intake Specialists will ensure service delivery to targeted 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.

Restorative Practice Training

Estimated Program Expenditure: $15,000

Restorative approaches to discipline has proven to be an effective way to build school community, promote positive relations, improve behavior and reduce the racial discipline gap.

Gregory, A. et al. “The Promise of Restorative Practices to Transform Teacher-Student Relationships and Achieve Equity in School Discipline.” 2013

Fronius, T. et al. “Restorative Justice in US Schools: A Research Review.” 2016

Summer Institute Professional Development

Estimated Program Expenditure: $75,000

LCFF supplemental funding supports the expansion of the District Summer Institute program. Summer Institute meets during the first week of August and provides opportunity for teacher training, collaboration, curriculum development and researched aligned instructional practice growth. The supplemental funding provides for all teachers to participate and ensures teachers that support unduplicated student achievement are in the program. When implemented correctly, professional development has been shown to support improvements to student outcomes.

Kennedy, M. “How Does Professional Development Improve Teachers?” 2016

Darling-Hammond, L. et al. “Effective Teacher Professional Development.” 2017

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 699,130	1.4%

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 expenditures is budgeted to be $700,208 in 2018-2019. The following expenditure plan will increase and improve services and are principally directed to unduplicated students.

LCFF Supplemental Funding – 2018-2019 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: $10,000

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: $115,000

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: $25,000

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: $127,000

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.

Supplemental Academic Counseling Services

Estimated Program Expenditure: $23,865

Academic counseling services and support for the English Learner population is an essential component to effective college and career preparation. The LCFF Supplemental funding, along with additional LCFF Base funding will enable the counseling staff to provide additional services to the targeted group for college preparation and scheduling. The counseling services will design culturally and linguistically responsive interventions and also provide parent outreach programs.

Whitson, Susan. *School Counseling Outcome: A Meta-Analytic Examination of Intervention.* 2011.

Ortiz, A., C. Wilkinson, P. Robertson-Courtney and M. Kushner. *Considerations in Implementing Assistance Teams to Support English Language Learners. 2006*

Professional Development for Response to Intervention

Estimated Program Expenditure: $25,000

The districtwide 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, training and closing the achievement gap. 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 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: $111,413

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 Wellness Center Administrative Support

Estimated Program Expenditure: $272,930

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 operation and programing of four Wellness Centers 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. The Wellness Center Intake Specialists will ensure service delivery to targeted students.

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 469,979	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.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The 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;
C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
D. The English learner reclassification rate;
E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
F. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

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

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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