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
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Shasta Union High School District (SUHSD) serves students in grades 9 - 12, primarily residing in the city limits of Redding, CA. However, in addition to those students, the SUHSD also serves students in the far western and eastern portions of Shasta County. This geographic region covers 1,891 square miles and the SUHSD transportation department annually logs nearly 475,000 miles transporting students to and from school, on field trips, between campuses for access to Career Technical Education programs and on athletic trips. Current enrollment in the District is 4249 students. The student population is 67% white, 14% Hispanic, 3.5% Native American, 6% Asian, 2% African American, 5% two or more ethnicities, and 1% Pacific Islander. 11.25% of the students are being served in special education programs. The percentage of students on free and reduce lunch is 38.5% and the District's unduplicated student population is 41.24% (total percentage of free/reduced lunch, foster youth, and English Learner students). Students are served in a variety of programs. The District is comprised of three comprehensive high schools (Enterprise, Foothill and Shasta - ranging in size from approximately 1250 to 1550 students), a continuation high school (Pioneer with approximately 125 students), a community day school (Freedom with approximately 25 students), an independent study school (North State Independence High School with approximately 150 students), as well as other programs to meet students unique needs (the District Farm; College Connection; Gateway to College; Catalyst). These programs all offer different learning experiences and vary from credit recovery to Career Tech Ed to early college to behavior modification, etc. The SUHSD also supports two charter schools as the oversight District (University Preparatory School and Shasta Charter Academy).

LCAP Highlights

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

The SUHSD LCAP is compromised of three goals to address the identified eight state priorities. The three goals are:

1) Successful completion of a California State Standards and Next Generation Science Standards aligned "A- G" curriculum
2) Successful completion of Career Technical Education (CTE) pathways
3) Improving student engagement, support, school climate and safety.

The District offers a variety of actions and services in the LCAP to address student needs and achieve our targeted annual measurable outcomes relevant to Goal 1. Some of these services are specific to the unduplicated student population, while others are important for all students. Goal 1 is reflective of our desire to have as many options available to our graduates upon completion of the high school curriculum as possible. We also are proud to offer a robust Career Technical Education curriculum with course offerings in Fire Science, Administration of Justice, Agricultural Science, Construction Technology, Medical Careers, Dental, and Culinary Arts to name a few. Reflected in Goal 2, our desire is for all students to explore career options and receive technical training as part of their high school curriculum. In order to facilitate this we have invested resources from a variety of sources, but will use supplemental dollars to help ensure all students, especially the unduplicated population, have access to courses taught on different campuses in the District. Finally, we know that students cannot achieve the first two goals without ensuring their basic needs are met. By employing a variety of actions and service designed to improve or maintain the student engagement, support, school climate and safety on each campus we feel our students will be in the best possible environment to succeed. These services and actions are both proactive (providing security guards and school resource officers) and reactive (drug and alcohol intervention, in school suspension, etc) so that we can address the multitude of issues of students bring to school each day.

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

With respect to the state indicators, the District is proud to continue to have a very high graduation rate , exceeding state and local averages. The 2017 graduation rate of 90.9% rose slightly to 91.2% in 2018. We are particularly proud that the graduation rate for our Hispanic students (our largest ethnic subgroup other than white), is in the "green" performance category at high rate of 92.8%. The graduation rate for Asian students rose by 4.7% to 95.3%. The District's College/Career Indicator (CCI) is also very high with an overall percentage of 57.8% of our graduates being "prepared" resulting a score in the blue category on the CA Dashboard - an increase of 12%. Further, our Hispanic graduates (53.6% prepared - up 6.6%) and socioeconomically disadvantaged graduates (48.3% - up 14.1%) also far exceeded the state average for these subgroups on the CCI. We plan to maintain our high graduation rate overall, and with specific subgroups, by continuing to offer many existing interventions with respect to credit recovery (Anytime School, Summer School) as well as continuing to offer credit recovery options within the school day. With respect to the A-G completion

rate, we would like to have continued growth in this area by emphasis on four year planning with students, dual enrollment course offerings and parent outreach and education - particularly with feeder schools to the District.

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

Based on the LCFF Evaluation Rubrics the District's performance on suspension rate data for students with disabilities, foster youth, socioeconomically disadvantaged, Native American and African American students (all "red" on the Dashboard) needs to improve. The District's overall performance on graduation rate was strong ("green") and no sub groups were in the "red" category. However, foster youth, homeless and students with disabilities fell into the "orange" categories. The graduation rate for American Indian and socioeconomically disadvantaged students continues to be in the "yellow" category and needs to be monitored closely. The actual rate for socioeconomically disadvantaged is low (87.2%) and the American Indian graduation rate is up slightly to 86.1%. A - G completion rate has improved over time, but the rate is still not keeping pace with state average and needs to improve. Also, while chronic absenteeism decreased slightly from 13.79% in 2016/17 to 13.3% in 2017/18 (.49% drop) it still exceeds the state average and needs to be reduced. Of particular concern are the alternative education programs where chronic absenteeism is over 40%.

In order to address the suspension rate data, the District will continue to emphasize restorative justice practices at each comprehensive school site through the use of "Peer Court" to reduce the need for suspension whenever possible. The District will also continue to increase the use of our own student information system (AERIES) to track student attendance and notify parents of negative student attendance patterns in lieu of using an outside vendor for this purpose. Administrative Interns will focus on incentives for the students endanger of being chronically absent.

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

As mentioned in the previous section, based on the LCFF Evaluation Rubrics the District's performance on suspension rate data for students with disabilities, foster youth, socioeconomically disadvantaged, Native American and African American students (all "red" on the Dashboard) needs to improve..The District's overall performance on graduation rate is strong ('green") and no sub group fell into the "red" category, however, the graduation rate for homeless youth is "orange" as it declined by 13% to 75.4%. The graduation rates for students with disabilities and foster youth are also "orange" which is two performance levels below the "all students" performance. The actual rate for the Students with Disabilities group is low (75%), and declined by 5.6%. Chronic absenteeism has decreased by .49%, however remains a particular concern in the alternative education settings.

The aforementioned peer court and restorative justice practices will be used in lieu of suspension whenever feasible to correct student behavior. The graduation rates for students with disabilities will

be addressed through an increasing implementation of an inclusions model that will provide more support for students in the general education curriculum.

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.

Two schools in the District have been identified for Comprehensive Support and Improvement. North State Independence High School (an independent study learning model) was identified due to a low graduation rate over two years. Freedom High School (a community day school program with an enrollment on average of 25 students) was identified due to a high suspension rate.

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.

The District supported the site level administration at Northstate and Freedom in completing a school level needs assessment by engaging with relevant stakeholders: parents, students and staff. Administration at both schools reviewed data points that related to CSI status (graduation rates and suspension data respectively) with stakeholders to get input on developing their plans.

At Northstate, the plan focuses on additional guidance and post secondary transition support for students. The school will invest Title I resources to supplement the existing staff and provide additional one on one time with students to improve graduation rate outcomes. Students will complete four year graduation plans, meet with a transition counselor and Seniors will develop post graduation plans. The staff at Northstate will also include a teacher specifically focusing on math curriculum and math instruction in order to improve student performance and knowledge.

At Freedom, staff will engage in the implementation of a consistent school wide behavior system - Positive Behavior Interventions and Supports (PBIS). All staff will be trained as necessary to implement PBIS strategies with fidelity and student level data will be reviewed on a nearly daily basis. Suspension data will be reviewed monthly by staff and administration.

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.

At Northstate, data will be closely monitored regrading credits earned by students, the number and percentage of students with four year graduation plans in place, as well as the number and percentage of Seniors with post secondary transition plans in place. Ultimately, the graduation rate will be closely monitored school wide.

At Freedom, as previously mentioned, individual student level behavioral data will be tracked on a daily basis, suspension data will be reviewed monthly and year long cumulative data will be reviewed via the CA Dashboard.

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

Successful completion of a California State Standards and Next Generation Science Standards aligned "A-G" curriculum

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A to G completion rate **18-19** Increase "A- G" completion rate by 2%. (Priority 4) **Baseline** 2015-16 = 38% 2016-17 = 43.5%	2017-18 A-G completion rate dropped by 3.7% to 39.8%
Metric/Indicator English EAP pass rate **18-19** Increase percentage of students prepared or conditionally prepared for college level English as measured by the EAP by 3%. (Priority 4) **Baseline**	Our 2017-18 EAP pass rate in ELA dropped to 55.73%

Expected	Actual
2015-16 = 68% 2016-17 = 69%	
Metric/Indicator Math EAP pass rate **18-19** Increase percentage of students prepared or conditionally prepared for college level math as measured by the EAP by 3%. (Priority 4) **Baseline** 2015-16 = 48% 2016-17 = 49%	Our 2017-18 EAP pass in math dropped to 35.8%
Metric/Indicator GPA of 2.0 or higher **18-19** Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 2%. (Priority 7) **Baseline** 2015-16 = 88.31% 2016-17 = 85% 2017-18 (to date) = 85%	Our 2018-19 broad course of study GPA dropped by 3.2% to 81.8%
Metric/Indicator AP exam pass and participation rates **18-19** Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 1% (Priority 4) **Baseline** 2015-16: Pass rate = 64.7%, Participation rate = 9.7% 2016-17: Pass rate = 67.6%, Participations rate = 10.7% 2017-18: TBD	2017-18: Pass rate = 66.1%, Participation rate = 13.9%
Metric/Indicator Implementation of adopted state standards	We maintained our implementation of state standards for 2017-18 at 100%

Expected	Actual
18-19 Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2) **Baseline** 2015-16 = 100% 2016-17 = 100%	
Metric/Indicator Teacher assignments **18-19** Have 0% teacher miss assignments for all students. (Priority 1) **Baseline** 2015-16 = 4 2016-17 = 4	We just completed Federal Program Monitoring and have identified that we had 15 teacher miss assignments for 2017-18 and 2018-19 due to teachers not having CLAD.
Metric/Indicator Student instructional materials **18-19** Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1) **Baseline** 2015-16 = 0 2016-17 = 0 2017-18 = 0	We remained at 0% of students lacking instructional materials for the 2018-19 school year
Metric/Indicator Academic assessments (SBAC) **18-19** Increase results from statewide academic assessments (SBAC) by 1% as reported by gender (Priority 4) **Baseline** 2015-16 ELA = 68% 2016-17 ELA = 69% 2015-16 Math = 48%	We dropped in the 2017-18 school year in both ELA (55.73%) and math (35.58%) scores

Expected	Actual
2016-17 Math = 49% 2017-18 ELA and Math = TBD	
Metric/Indicator CELDT scores (ELPAC beginning 17/18 **18-19** Increase ELPAC scores by .25(Priority 4) **Baseline** 2015-16 = Avg fluency level 3.36 ELPAC levels TBD	Due to the change from CELDT to ELPAC we do not have a baseline measure. This metric will be replaced by reclassification rates.
Metric/Indicator English Learner reclassification rates **18-19** Increase EL reclassification rates by 1% (Priority 4) **Baseline** 2015-16 reclassification rate 3.8% 2016-17 reclassification rate 4.1% 2017-18 reclassification rate 4.5%	New test baseline as determined by ELPAC scores for 2017-18 is 21.87% reclassified.

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
Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards. Collaboration time will be scheduled to ensure aligned curriculum for all teachers.	Teachers across all curriculum's were provided substitutes for release time to collaborate, as well as attending conferences related to literacy standards. Teachers report progress in aligned curriculum and we will continue to	Provide release time as needed for District wide department collaboration 1000-1999: Certificated Personnel Salaries Title II 20,000	1000-1999: Certificated Personnel Salaries Title II 717
		Provide presenters for professional development 5800: Professional/Consulting Services	5800: Professional/Consulting Services And Operating Expenditures Title II 0

	offer both collaboration and conference attendance options. We provided 40 days of professional development collaboration time this past year in addition to sending teachers to numerous conferences.	And Operating Expenditures Title II 10,000	
		Provide for conference attendance by District staff 5000-5999: Services And Other Operating Expenditures Title II 75,000	5000-5999: Services And Other Operating Expenditures Title II 108410

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide State Standards aligned instructional materials.	The District uses State Standard aligned instructional materials in all subject areas.	Provide funds for instructional materials purchases in alignment State Standards. 4000-4999: Books And Supplies Base 175,000	4000-4999: Books And Supplies Base 497838

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Instructional Coaches at all comprehensive sites.	The District advertised these positions and selected Instructional Coaches at the comprehensive school sites. Instructional Coaches worked with District and Site administration on improving instructional practices and professional development for all departments on their respective school sites. We are expanding our professional coaches by adding 2 periods of technology coaching at our comprehensive schools for the 2019-20 school year.	Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students) 1000-1999: Certificated Personnel Salaries Base 64,920	1000-1999: Certificated Personnel Salaries Base 39689
		Benefits for Instructional Coaches (80%) 3000-3999: Employee Benefits Base 14,253	3000-3999: Employee Benefits Base 7574

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Advanced Placement and Honors courses in a variety of subjects.	The District offered multiple sections of AP and Honors courses in a variety of subjects. We added AP Geography at all of our comprehensive sites for the 2017-18 school year and our expanded our AP Computer Science offering to all of our comprehensive sites for the 2018-19 school year. Our AP participation rate increased by 3.2%. Our AP pass rate is 66.1%, which met our goal of a pass rate above 65% while exposing more students to a rigorous curriculum by increasing our participation rate. We will continue to emphasize this program as it is an excellent preparation for our students post high school education.	Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment. 1000-1999: Certificated Personnel Salaries Base 946,764	1110 Teacher Salaries Base 1061343
		Benefits for AP course instructors 3000-3999: Employee Benefits Base 325,645	3000-3999: Employee Benefits Base 360857

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Equip classrooms with current technology designed to enhance student learning. Begin three year phase in program for a Chromebook cart in each classroom.	Technology in the classrooms is handled by both the sites and the District. Our Classrooms were updated during 2017-18 with desktop computers. In addition, the District purchased 7 Chromebook carts with 36 Chromebooks for each comprehensive site. We will started year one of a three year process in 2018-19 to put a Chromebook cart in every classroom.	Set aside funds for technology enhancement and maintenance. 4000-4999: Books And Supplies Base 450,000	4410 No Capitalized Equipment Base 411836

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.	Anywhere from 6 to 8 lab courses focused on English/math were provided at each comprehensive site to assist students. iLit curriculum was introduced to the English lab courses this year and our Math Labs began using Khan Classroom to ensure a consistent experience for all students. In the 2018/19 LCAP this expense was budgeted from supplemental funds and Title 1 funds were used instead.	Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL,foster youth and low performing pupils. 1000-1999: Certificated Personnel Salaries Supplemental 330,969	1000-1999: Certificated Personnel Salaries Title I 369453
		Benefits for recovery course instructors 3000-3999: Employee Benefits Supplemental 117,697	3000-3999: Employee Benefits Title I 134762

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide credit recovery options in college prep and non college prep courses.	The District offered a variety of credit recovery options in both college prep and non college prep courses. Credit recovery sections for students during the school day were added in 2017/18 and we are continuing this option to better serve our students who live in the outlying areas. Anytime school courses were offered after school with 176 students taking part in this activity. Consistent with past years, the percentage of students who finish the program and recovery credits is over 75%. Summer School was also offered again in the summer of 2018. A blended model was	Provide teaching and administrative staff to courses targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include multiple sections designed for credit recovery during the school day. 1000-1999: Certificated Personnel Salaries Supplemental 139,500	1000-1999: Certificated Personnel Salaries Supplemental 172980
		Benefits for credit recovery instructors 3000-3999: Employee Benefits Supplemental 53,691	3000-3999: Employee Benefits Supplemental 82137
		Provide counselor time for credit recovery courses 1000-1999:	1250 Counselor Salary Supplemental 118777

	employed involving both direct instruction and online learning opportunities. Enrollment in summer school courses for 2018 was 437 with 83% percent of the students recovering credits for those courses.Finally, additional teaching staff was provided for Pioneer High School and class size hovered around a student/teacher ratio of 16:1 throughout the year. Students continued to recover credits at or near the historical average of 80%.	Certificated Personnel Salaries Supplemental 58,000	
		Benefits for counselor time for credit recovery courses 3000-3999: Employee Benefits Supplemental 11,513	3000-3999: Employee Benefits Supplemental 44357
		Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites 1000-1999: Certificated Personnel Salaries Supplemental 5,000	1000-1999: Certificated Personnel Salaries Supplemental 16558
		Benefits for credit recovery Anytime School instructors 3000-3999: Employee Benefits Supplemental 3,000	3000-3999: Employee Benefits Supplemental 3456
		Provide teaching and administrative staff for credit recovery options during summer school program. 1000-1999: Certificated Personnel Salaries Supplemental 80,000	1115 Teacher Extra Duly Supplemental 71850
		Benefits for summer school instructors and admin 3000-3999: Employee Benefits Supplemental 20,000	3000-3999: Employee Benefits Supplemental 26851
			Classified staff for summer school salaries 2000-2999: Classified Personnel Salaries Supplemental 38970
			Classified staff for summer school benefits 3000-3999: Employee Benefits Supplemental 7350

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide before and/or after school tutoring programs.	Each comprehensive site provided tutoring for students either after school or at lunch to help struggling students be more successful academically.	Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils 1000-1999: Certificated Personnel Salaries Supplemental 18,935	1115 Teacher Extra Duly Supplemental 13911
		Benefits for tutoring staff 3000-3999: Employee Benefits Supplemental 3,759	3000-3999: Employee Benefits Supplemental 4803

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide online learning opportunities for credit recovery	The District continued the use of Edgenuity to provide credit recovery options for students. This program can be accessed during the school day through a class (access CR), after school (anytime school), or in summer school so students can choose the option that best meets their needs.	Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses. 5000-5999: Services And Other Operating Expenditures Supplemental 142,800	5830 Software License Supplemental 110000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Coaches at all comprehensive school sites	The District advertised these positions and selected Instructional Coaches at the comprehensive school sites. Instructional Coaches worked with District and Site administration on improving instructional practices and	Provide two periods of release time per comprehensive school site for a Instructional Coach 20% of the time for low income, EL, foster and low performing pupils) 1000-1999: Certificated	1110 Teacher Salaries Supplemental 17298

	professional development for all departments on the school campuses.	Personnel Salaries Supplemental 18,500	
		Benefits for Instructional Coaches 3000-3999: Employee Benefits Supplemental 6,812	3000-3999: Employee Benefits Supplemental 9714

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a section of EL instruction for tutoring and support for students designated as English Language Learners	Due to small number of students and needs at most of our sites, we only did this at one of our comprehensive sites. We will be adding EL Labs at all of our comprehensive sites for the 2019-20 school year.	Provide multiple sections of ESL instructional support at EHS 1000-1999: Certificated Personnel Salaries Supplemental 62,000	1110 Teacher Salaries Supplemental 26151.76
		Benefits for ESL instructors 3000-3999: Employee Benefits Supplemental 22,707	3000-3999: Employee Benefits Supplemental 9426.73

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer alternative education programs with low class size to address academic and behavior concerns.	We provided low class size at Pioneer and Freedom high schools to address academic and behavior concerns.	Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program 1000-1999: Certificated Personnel Salaries Supplemental 431,000	1110 Teacher Salaries Supplemental 456818
		Benefits for additional teaching staff in continuation high school program. 3000-3999: Employee Benefits Supplemental 158750	3000-3999: Employee Benefits Supplemental 131443
		75% of counseling position to address unduplicated pupils in continuation program 1000-1999:	1250 Counselor Salary Supplemental 92427

		Certificated Personnel Salaries Supplemental 63,750	
		Counseling position benefits 3000-3999: Employee Benefits Supplemental 22,498	3000-3999: Employee Benefits Supplemental 31443
		Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students 1000-1999: Certificated Personnel Salaries Supplemental 187,500	1000-1999: Certificated Personnel Salaries Supplemental 215631
		Benefits for additional teaching and administrative staff at the community day school to address increased enrollment of at risk students 3000-3999: Employee Benefits Supplemental 63,218	3000-3999: Employee Benefits Supplemental 85370
		Additional paraprofessionals to work with students 2000-2999: Classified Personnel Salaries Supplemental 49,500	2000-2999: Classified Personnel Salaries Supplemental 86304
		Paraprofessional Benefits 3000-3999: Employee Benefits Supplemental 33,838	3000-3999: Employee Benefits Supplemental 34163

Analysis

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

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

The actions and services listed to address the achievement of this goal were fully implemented. We brought in outside presenters from NWEA, College Board, and Google to provide professional development activities. In addition, conference attendance and collaboration time were both used extensively. There was a significant increase on the technology available to staff and students as

we continue to invest in additional Chrome Books to reach our goal of 1 to 1 technology ratio for our students. Our Instructional Coaches worked with a variety of teachers at each school site.

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

While not all desired measurable outcomes were achieved, the actions and services were deemed to be effective overall. Credit recovery options were effective in keeping students on track to graduate, lab courses were expanded to offer a success labs (access S) and credit recovery labs (access CR) in addition to our English and Math Labs at all comprehensive sites. These Labs had a positive impact on student GPAs and SBAC scores as did tutoring programs offered at the schools for the students who were involved in these classes. We also utilized our investment in Edgenuity to not only provide credit recovery options after school and during summer school, but to also give students the opportunity to recover credits during the school day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures may be materially different from estimated actuals due to use of alternative funding source than originally intended; lower or higher labor costs based on specific staff assignment and/or negotiated salary increases; and under or over estimate in original budget of the actual cost implement the action and services involved.

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.

We are now covering the cost of our English and Math Labs with Title One dollars instead of supplemental dollars as outlined in goal 1, action item 6 of our LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Successful completion of Career Technical Education (CTE) Pathways

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of students completing CTE concentrator courses. **18-19** Increase percentage of students completing CTE concentrator courses by 2% (Priority 8) **Baseline** 2016-17 = 144 2017-18 = TBD	We increased our number of CTE completers for the 2018-19 school year from 144 to 256 students.
Metric/Indicator Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students **18-19**	We met our goal during 2018-19 to maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students by sub group.

Expected	Actual
Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7) **Baseline** 2015-16 = Maintained 2016-17 = Maintained	
Metric/Indicator Percentage of students enrolled in dual enrollment courses. **18-19** Percentage of students enrolled in dual enrollment courses by 2% (new) **Baseline** 2016/17 = 22.8% 2017/18 = TBD	This year we eliminated our dual enrolled 9th grade Social Science course. This course was taught remotely by a Shasta College teacher and our staff did not like not having an active roll in the instruction of the students. Eliminating this course caused the number of students enrolled in dual enrollment in our District to drop to 15.9%.

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
Provide industry relevant equipment and technology to CTE courses	We used general funds, Perkins funds, and CTEIG funds to purchase equipment and technology to enhance and expand our CTE Program.	Use Perkins funds to maintain appropriate equipment and technology in CTE courses 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education 150,000	$126,000 - Perkins Funds $204,000 - Base Grant $410,000 - CTEIG Funds 4000-4999: Books And Supplies
			6000-6999: Capital Outlay Carl D. Perkins Career and Technical Education 18771

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Collaborate with the local Community College to provide dual enrolled and/or articulated courses	We provided multiple sections of the following dual enrolled college courses: Agriculture and Natural Resources Leadership 1 American Sign Language 1 American Sign Language 1L - Skill-Building Lab American Sign Language 2 American Sign Language 2L - Skill-Building Lab Attitude in the Workplace Beginning Welding Computer Literacy Workshop Decision Making and Problem Solving Elementary French Elementary French Excel for Windows 1 HTML Intro to Administration of Justice Intro to Business Intro to Computer Science Intro to Industrial Mechatronics Intro to Web Design Medical Terminology Photoshop PowerPoint Principles of Marketing Starting a Small Business - The Entrepeneur Team Building Time Managemetn Values and Ethics Word for Windows 1 The following courses are articulated: Fire Technology 1 Fire Technology 2 Financial Literacy	Dedicate 10% of Director of Categorical Programs' time to this activity. 1000-1999: Certificated Personnel Salaries Base 11,444	1000-1999: Certificated Personnel Salaries Base 14317
		Benefits for Director of Categorical Programs 3000-3999: Employee Benefits Base 3121	3000-3999: Employee Benefits Base 4014

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students have post secondary plans updated annually that include CTE courses as appropriate	District Counselors meet with all students annually (at a minimum) to develop and review each student's four year plan that includes CTE courses as appropriate. Our CTE program is growing as a result of these meetings.	Counselors develop post secondary plans with all students that address CTE courses 1000-1999: Certificated Personnel Salaries Base 149,817	1250 Counselor Salary Base 176588
		Benefits for counseling positions 3000-3999: Employee Benefits Base 22,888	3000-3999: Employee Benefits Base 36589

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Career Centers to provide career education to students and parents	Each comprehensive high school and our Alternative high school offers Career Center for its students and parents. Career Techs coordinate career fairs, do in class presentations and work with counselors on career exploration with students.	Staff a Career Center at each comprehensive school site 2000-2999: Classified Personnel Salaries Base 76,392	2000-2999: Classified Personnel Salaries Base 84444
		Benefits for Career Techs 3000-3999: Employee Benefits Base 58,501	3000-3999: Employee Benefits Base 61295

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted assistance to unduplicated students on post secondary plans through parent outreach.	The Counselors meet with identified low income, EL, foster youth and low performing pupils to develop post secondary plans. Parent outreach services for these students include: Title One parent night at each comprehensive site. Student Success Academy at each comprehensive site to assist these	Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils 1000-1999: Certificated Personnel Salaries Supplemental 102,000	1250 Counselor Salary Supplemental 79293

	students by reaching out to parents.	Benefits for 10% of each Counselors time at the comprehensive high schools. 3000-3999: Employee Benefits Supplemental 35,847	3000-3999: Employee Benefits Supplemental 30113

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.	The District provides transportation to CTE classes located on multiple sites to ensure that low income, EL and foster youth pupils have equal access to CTE programs across the District.	Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses. 2000-2999: Classified Personnel Salaries Supplemental 85,000	CTE transportation costs changed from salary/benefits to object code 5712 for accounting purposes. 5700-5799: Transfers Of Direct Costs Supplemental 138109
		Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses. 3000-3999: Employee Benefits Supplemental 31,000	N/A

Analysis

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

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

We have implemented multiple actions/services so our students can successfully complete Career Technical Education (CTE) Pathways. All actions and services identified to help achieve the desired goal were continued in 2018/19 school year. Career Technical Education Incentive Grant (CTEIG) funds were provided by the state for the third year and those funds assisted the District in a strong investment in current, industry relevant technology in our CTE courses and pathways and we have until the end of the 2018-2019 to spend the funds.

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

The actions/services were effective in helping the students of the District achieve the articulated goal of successful Career Technical Education pathway completion. Counselors working directly with students and completing four year plans that included CTE courses had the strongest impact, however keeping technology current, providing Career Centers, working with the community college to offer dual enrollment courses and providing transportation all contributed to the achievement of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary material difference in the budgeted expenditures and the estimated actual expenditures is in the area of upgrading our equipment and technology. We have continued to get a significant amount of CTEIG funds were provided by the state and used in conjunction with Federal Perkins funds to make a large investment in new equipment in a variety of CTE programs. CTE transportation costs changed from salary/benefits to object code 5712 for accounting purposes.

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.

With the addition of the College Career Indicator being added to the LCFF Evaluation Rubric, the District has maximized the number for CTE courses that can be approved by the University California (UC) system to added to the "a-g" list. By adding District CTE courses to the list accepted to college entrance ("a-g") we
have improved the percentage of students meeting college entrance requirements while also ensuring they have a quality career exploration experience. This will be incorporated into future LCAPs. These modifications can be found for this goal (Goal #2) in the appropriate section of the 2018/19 LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Improving student engagement, support, school climate and safety

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator District overall student attendance **18-19** Improve District wide overall student attendance by .25% (Priority 5) **Baseline** 2015-16 = 94.81% 2016-17 = 94.94% 2017-18 = 94.97%	We are now using P2 numbers which are the most accurate and compare year over year. Our P2 for 2017-18 was 93.78%. At P2 for 2018-19 we were at 94.24% which represents a growth of .46%
Metric/Indicator Chronic absenteeism **18-19** Reduce District wide student chronic absenteeism by 2% (Priority 5)	Our chronic absentee rate dropped from 13.79% to 13.3%.

Expected	Actual
Baseline 2015-16 = 14.59% 2016-17 = 13.79% 2017-18 = 15.15% (est)	
Metric/Indicator District suspension rate **18-19** Reduce District wide out of school suspensions by 2% (Priority 6) **Baseline** 2015-16 = 4.80% 2016-17 = 5.0% 2017-18 = TBD	Our suspension rate for 2017-18 is 5.1%. This is an increase of .1 % over last year.
Metric/Indicator District expulsion rate **18-19** Maintain pupil expulsion rate less than 1% (Priority 6) **Baseline** 2015-16 = .40% 2016-17 = .30% 2017-18 = .06% (est)	Our expulsion rate has dropped to .05% for the 2018-19 school year.
Metric/Indicator District facilities FIT rating **18-19** Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1) **Baseline** 2015-16 = Good 2016-17 = Good 2017-18 = Good	We met this goal and maintained a "good" rating on all of our facilities district wide.
Metric/Indicator	We met this goal and engaged 100% of our students in post secondary

Expected	Actual
Parent involvement **18-19** Engage 100% of students and parents in annual post secondary planning process (Priority 3) **Baseline** 2015-16 = yes 2016-17 = yes 2017-18 = yes	planning.
Metric/Indicator Parent Involvement **18-19** Enroll no less than 15 families per comprehensive site in "Student Success Academy" each year (Priority 3) **Baseline** 2015-16 = EHS - 6, FHS - 17, SHS - 11 2016-17 = EHS - 8, FHS - 5, SHS - 10 2017-18 = EHS - 8, FHS - 15, SHS - 5	We did not meet this goal for the 2018-19 school year. We only had 30 families participate in our Student Success Academy from our three comprehensive sites.
Metric/Indicator Parent Involvement **18-19** Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3) **Baseline** 2015-16 = 100% 2016-17 = 100% 2017-18 = 100%	We met this goal of an "excellent" or "good" rating on our Student Success Academy exit survey 100% excellent or good rating.
Metric/Indicator School climate - CA Healthy Kids Survery **18-19** Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6) **Baseline** 2015-16 = 68% 2016-17 = NA	Our rate of students reporting they feel safe on campus has remained the same as last year because we only give the California Healthy Kids Survey every other year.

Expected	Actual
2017-18 = 58%	
Metric/Indicator District graduation rate **18-19** Maintain District graduation rate above 93% (Priority 5) **Baseline** 2015-16 = 97% 2016-17 = 96% 2017-18 = TBD	Our actual graduation rate for 2016-17 was 90.9% because we switched to a four year cohort measure which is a true representation of actual graduation rate as compared to only using numbers from the current senior class as in years past. Our cohort graduation rate for 2017-18 was 91.2% which is an increase of .3%
Metric/Indicator District drop out rate **18-19** Maintain dropout rate below 3% (Priority 5) **Baseline** 2015-16 = 1.2% 2016-17 = 0.9% 2017/18 = TBD	Our cohort dropout rate is 4.97% which is below our goal of 5%. As of 2017-18, the state has started using a cohort drop out rate as the measurement. This is our new baseline number.
Metric/Indicator Middle school drop out rate **18-19** As we are a high school district, middle school drop out rates do not apply (Priority 5) **Baseline** N/A	As we are a high school district, middle school drop out rates do not apply (Priority 5).

Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Offer positive attendance programs and incentives in the schools for chronically absent students	Administrative Interns at each comprehensive school site were budgeted $2,500 to address chronically absent students. The lack of use of these funds has been addressed with the principals for the 2019-20 school year.	Provide attendance incentives for students who have attendance issues. 4000-4999: Books And Supplies Supplemental 7,500	4510 General Supplies Supplemental 959

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer intramural programs during lunch breaks at the schools	An intramural coordinator was selected at each comprehensive school site and various activities were offered throughout the year. Examples include: volleyball, dodgeball, basketball and ping pong. The District will continue to offer this program.	Provide an intramural coordinator at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Base 4,500	1115 Teacher Extra Duly Base 5103
		Provide materials for intramural program 4000-4999: Books And Supplies Base 3,000	4510 General Supplies Base 5581
		Benefits for intramural coordinators 3000-3999: Employee Benefits Base 900	3000-3999: Employee Benefits Base 977

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize an "in-school" suspension program at the schools	In house suspension was used at all school sites (comprehensive and alternative education) as an alternative to out of school suspension.	Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program. 2000-2999: Classified Personnel Salaries Base 134,211	2000-2999: Classified Personnel Salaries Base 127555
		Benefits for in-school supervisor 3000-3999: Employee Benefits Base 62,736	3000-3999: Employee Benefits Base 85141

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refer students with controlled substance offenses to District funded drug/alcohol diversion course.	The District entered into a contract with a local private therapist to provide this course to students who have had controlled substance offenses. Parents are required to attend or students are subject to increased disciplinary consequences. Data provided by the therapist indicate less than 10% of the students participating re-offend. The District will continue to offer this program.	Contract with local therapist to provide drug diversion class. 5000-5999: Services And Other Operating Expenditures Supplemental 6,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 6351

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide private security and School Resource Officers at the schools to assist with supervision and campus climate	The District contracts with a local security firm, as well as the Redding Police Dept and the Shasta County Sheriff's Office to provide security and law enforcement personnel at all of our school sites.	Contract with local private security firm for daily on site security personnel. 5000-5999: Services And Other Operating Expenditures Base 200,000	5800: Professional/Consulting Services And Operating Expenditures Base 116956
		Contract with Redding Police Department to provide SROs at two comprehensive sites. 5000-5999: Services And Other Operating Expenditures Base 155,000	5800: Professional/Consulting Services And Operating Expenditures Base 142790
		Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site. 5000-5999: Services And Other Operating Expenditures Base 120,000	5800: Professional/Consulting Services And Operating Expenditures Base 127298

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer Link Crew program to assist with the transition to high school	Each comprehensive site has a Link Crew coordinator who organizes and trains multiple student volunteers to help run this program. Over 90% of incoming Freshmen participate in the Link Crew program and we will continue this practice.	Provide a stipend for Link Crew Coordinators 1000-1999: Certificated Personnel Salaries Base 6,400	1115 Teacher Extra Duly Base 6308
		Benefits for Link Crew Coordinators 3000-3999: Employee Benefits Base 832	3000-3999: Employee Benefits Base 1161
		Provide materials budget for Link Crew activities at three comprehensive sites 4000-4999: Books And Supplies Base 6,000	4310 Instructional Materials Base 3236

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	The District works with a vendor to complete this process annually and will continue in order to maintain ongoing accurate assessments of our facility status and needs.	Contract with Facility Inspection Services to do District wide FIT analysis each year. 5000-5999: Services And Other Operating Expenditures Base 4,500	5800: Professional/Consulting Services And Operating Expenditures Base 4800

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.	The District employs a full maintenance/custodial staff to support to schools and to ensure clean facilities that are in good repair. This contributes directly to the District maintaining an overall rating of "Good" on the Facility Inspection Tool.	Employ maintenance and custodial staff to maintain schools 2000-2999: Classified Personnel Salaries Base 744,837	2000-2999: Classified Personnel Salaries Base 1879993
		Provide budget for school maintenance 4000-4999: Books And Supplies Base 120,000	4000-4999: Books And Supplies Base 320764

		Provide budget for school repairs 5000-5999: Services And Other Operating Expenditures Base 210,000	5000-5999: Services And Other Operating Expenditures Base 410855
		Benefits for maintenance and custodial staff 3000-3999: Employee Benefits Base 292,475	3000-3999: Employee Benefits Base 893176

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an extended after school detention program as an alternative to suspension.	We implemented a restorative justice program (student court) in lieu of an after school detention program.	Salary for detention supervisor. 1000-1999: Certificated Personnel Salaries Base 15,300	1115 Teacher Extra Duly Base 0
		Benefits for detention supervisor 3000-3999: Employee Benefits Base 3,060	3000-3999: Employee Benefits Base 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.	The District offered a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning, focusing on low income, EL and foster youth parents. Attendance at the Student Success Academies did not grow as expected, however based on the positive feedback from parents that did attend, the District will continue this program and attempt to increase parent participation and engagement.	Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils 1000-1999: Certificated Personnel Salaries Supplemental 6,800	1000-1999: Certificated Personnel Salaries Supplemental 68366
		Provide materials for Student Success Academy 4000-4999: Books And Supplies Supplemental 1,000	4310 Instructional Materials Supplemental 1000
		Success Academy Staff benefits 3000-3999: Employee Benefits Supplemental 1,350	3000-3999: Employee Benefits Supplemental 21414

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.	The District contracted with a private therapist to provide these services. District counselors report a high level of need for these services in the students they work with daily. Services were provided in alternative education and comprehensive sites. Comprehensive site services were increased in 2016/17 and the District continued to provide this same level of service in 2018/19.	Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services three days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs. 5000-5999: Services And Other Operating Expenditures Supplemental 195,000	5000-5999: Services And Other Operating Expenditures Supplemental 164275

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.	An Assistant Principal at each site was appointed as a foster youth liaison to enhance communication and connectivity between foster families and the schools.	Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 15,500	1000-1999: Certificated Personnel Salaries Supplemental 139142
		Benefits for up to 5% of an Asst Principal's time at each comprehensive site . 3000-3999: Employee Benefits Supplemental 3,850	3000-3999: Employee Benefits Supplemental 16697

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer outreach to middle school families regarding post secondary planning and high school success.	Counselors coordinated out reach to middle school families, focusing on low income, EL and foster	Counselors will form an "out reach team" to target low income, EL, foster youth and low	1250 Counselor Salary Supplemental 14847

	youth, to inform them about post secondary planning and high school success. Participation has varied, however the District will continue this practice to assist some of our most at risk students.	performing pupils during registration and parent information sessions 1000-1999: Certificated Personnel Salaries Supplemental 5,000	
		Counselor benefits 3000-3999: Employee Benefits Supplemental 1,000	3000-3999: Employee Benefits Supplemental 5545

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize Aeries and our technology department to encourage positive attendance and parent communication	The District utilized our Administrative Interns and our Aeries system to track attendance issues and work with families and students.	Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils 5000-5999: Services And Other Operating Expenditures Supplemental 31,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 20739

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.	Each comprehensive school had an Admin Intern for 60% of the day to assist in tracking student attendance.	Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site. 1000-1999: Certificated Personnel Salaries Supplemental 139,500	1000-1999: Certificated Personnel Salaries Supplemental 138411
		Benefits for Admin Intern at school sites 3000-3999: Employee Benefits Supplemental 51,100	3000-3999: Employee Benefits Supplemental 49013

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a pregnant and/or parenting youth program.	The District offered a pregnant and parenting teen program as part of our alternative education program. Enrollment varied throughout the year, but an average 20 students were enrolled in the program.	Provide a .4 FTE teaching position for this program. 1000-1999: Certificated Personnel Salaries Supplemental 32,000	1110 Teacher Salaries Supplemental 34596
		.4 FTE teaching position benefits 3000-3999: Employee Benefits Supplemental 11,750	3000-3999: Employee Benefits Supplemental 19427
		Provide a classified support position for this program 2000-2999: Classified Personnel Salaries Supplemental 26,000	2000-2999: Classified Personnel Salaries Supplemental 26579.51
		Support position benefits 3000-3999: Employee Benefits Supplemental 20,236	3000-3999: Employee Benefits Supplemental 18260.34

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an At Risk counselor at each comprehensive school site	As a district, we provided a 25% of a counselor at each of our sites to serve our "at risk" students.	Provide a 25% counseling position to focus on at risk students. 1000-1999: Certificated Personnel Salaries Supplemental 63,750	1250 Counselor Salary Supplemental 163319
		Benefits for 50% counseling position 3000-3999: Employee Benefits Supplemental 22,404	3000-3999: Employee Benefits Supplemental 60991

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Set aside funds for long range project planning and facility maintenance.	The District set aside funds for long range project planning and maintenance on our facilities.	8910 Interfund Transfer Annual contribution to the deferred maintenance fund Base 30,000	Base 30000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.	Our Associate Superintendent of Human Resources monitored of teacher assignments to make sure that our number of fully credentialed who were miss assigned did not grow.	5% of Associate Superintendent salary 1000-1999: Certificated Personnel Salaries Base 6,936	1000-1999: Certificated Personnel Salaries Base 6816.32
		5% of Associate Superintendent benefits 3000-3999: Employee Benefits Base 1,387	3000-3999: Employee Benefits Base 2006.78

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.	Our site administrators maintained Site Councils and parent booster groups at all sites. In addition, they did parent surveys and "town hall" meetings to seek parent input on site and district decisions.	10% of site Principals salary 1000-1999: Certificated Personnel Salaries Base 43,350	1000-1999: Certificated Personnel Salaries Base 41267.05
		10% of Principals salary driven benefits 3000-3999: Employee Benefits Base 8,670	3000-3999: Employee Benefits Base 12108.65

Analysis

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

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

All of the actions and services outlined to meet this goal were implemented. While not listed as an action or service, the District did place a general obligation bond on the ballot in Nov of 2016 and it was approved by the voters. Our bond projects are well under way. We will have 12 new classrooms opened at both Shasta and Enterprise high schools during the 2019-20 school year as well as the opening of an aquatic facility at Foothill high school. This will have a significant positive impact on our facilities and campus climate for years to come.

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

Overall the actions/services implemented to meet the articulated goal were effective. While participants reported a very positive experience in the Student Success Academy, enrollment did not meet expectations. Greater outreach methods and potentially redesigning the program will be addressed in future LCAPs. Also, given the relatively positive rate of overall attendance, measures to address our attendance rate were effective, but not effective in addressing our poor rate of chronic absenteeism. Also, suspension rate expected outcomes did not decrease as we had planned. We are addressing the suspension issue by implementing "student courts" in lieu suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures may be materially different from estimated actuals due to use of alternative funding source than originally intended; lower or higher labor costs based on specific staff maybe assignment and/or negotiated salary increases; and under or over estimate in original budget of the actual cost implement the action and services involved. Also, estimated actuals represent "to date" expenses and may be more aligned with budgeted expenditures by years end. The largest difference between budgeted expenditures and estimated actuals is within Action 8 which entails providing maintenance/custodial staff. The original budgeted amount did not include maintenance and supervisory personnel, only custodial. The estimated actuals for this action ($1,879,993 in salary and $329,764 benefits) is reflective of our true costs.

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 Student Success Academy was offered again in 2018/19, but our attendance was still low. Attendance incentives have been shifted to the students with poor attendance rates instead of giving the recognition to the students who were attending at high rates. In addition, we continued to use our existing student information system to track student attendance and generate notifications to parents.
To address suspension rates, we have implemented the restorative justice practice of "Student Court" at all of our comprehensive schools
as an alternative to be suspension. Expected outcome metrics will be updated to be consistent with current LCFF evaluation rubrics. These modifications can be found for this goal (Goal #3) in the appropriate section of the 2018/19 LCAP.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

September 2018 during the Central Coordinating Committee (CCC) meeting with labor associations 2018/19 LCAP discussion regarding implementation of goals and actions.

October 2018 Board Study Session updating Board on implementation of District LCAP actions and metrics to be collected as part of LCAP.

September/October 2018 Site Councils at all comprehensive schools (Enterprise, Foothill and Shasta) review LCAP and develop Single Plans for Student Achievement (SPSA) in alignment with LCAP goals and actions.

Ongoing meetings with Superintendents from Districts feeding into SUHSD through Chief School Administrators meetings regarding specific actions in the LCAP and how to better integrate the various K-8 districts into the SUHSD.

During November/ December Site Council meetings, Principals shared LCAP implementation status and CA Dashboard data. Site Councils used as Parent Advisory review for annual update and will also serve on Parent Advisory in the spring for 2018/19 LCAP review and planning 2019/20 LCAP.

December 2018 Board Meeting First Interim budget update. Board was updated on LCAP actions being implemented and expense within the budget. Discussion regarding supplemental funding portion of the budget.

Site council, Parent Club and Booster club meetings at Shasta, Foothill, and Enterprise on various dates in March/April 2019 regarding current LCAP and to gather input on LCAP. Parent attendance was varied at these meetings. Shared and discussed current priorities, goals and actions. Data discussed included attendance, A-G completion, CTE completer data including year to date for student enrolled in CTE programs, and percentage of students with 2.0 GPA and above.

Parent and student surveys distributed electronically to rate District priorities and provide input on ways to meet priorities. Parents from alternative education programs were provided a paper/pencil version to increase participation. Nearly 400 responses to surveys collected during April 2019.

The Superintendent met with student leadership groups at each of the three comprehensive school sites (EHS, FHS and SHS) in Jan and Feb of 2019 to discuss the LCAP and gather student input on ways to improve student outcomes and make school more engaging for students. Principals at the same school sites meet with student focus groups to discuss specific activities related to school climate, culture and academic success.

Two different student surveys were distributed to rate District priorities and provide input on ways to meet priorities. Electronic surveys were distributed through computer based instruction courses. Over 440 responses were collected from students.

During staff meetings at each comprehensive school (Enterprise, Foothill and Shasta) staff reviewed and provided feedback on the three District goals and actions in 2018/19 LCAP. Actions to meet goals were discussed and additional actions were suggested as well. Consultation with the Counseling Dept emphasized the increasing need for social and emotional support for students and the continuation of drug/alcohol interventions.

Meetings with District Counseling department in April to discuss LCAP goals/actions/services to be continued and/or added.

Ongoing meetings with local foster youth staff during the school year regarding unique needs of foster youth in our community. During a meeting an April 2019 meeting, specific feedback was given on the effectiveness of site specific foster youth liaisons and a recommendation continue to attend foster youth training each October for up to date foster youth information and resources. Continue to focus on specific metrics for foster youth: chronic absenteeism, graduation rate, and academic progress scores on the Dashboard.

English Learner parent meeting scheduled and advertised for March 21st, 2019 EL achievement and enrollment data reviewed district wide. Parents failed to attend and strategies to have relevant parent feedback were discussed. The District has an interest in providing more direct services to EL students at all comprehensive school sites.

Board presentation and discussion regarding LCAP in April 2019 to solicit Board member feedback and input.

Conferred with Shasta Secondary Educators Association (SSEA) on May 7th, 2019 regarding proposed additions and/or modifications to goals, actions and services in 2019/20 LCAP

Conferred with California School Employees Association (CSEA) on June 3rd, 2019 regarding proposed additions and/or modifications to goals, actions and services in 2019/20 LCAP

.District Parent Advisory Committee meeting May 23rd, 2019

Public Hearing regarding LCAP adoption June 11th, 2019. The agenda item for the public hearing includes information on providing comments to the Superintendent

LCAP adoption by SUHSD Board June 19, 2019

Impact on LCAP and Annual Update

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

Parent feedback considered when developing LCAP goals and actions/services. School safety has been a consistent theme in all parent and community discussions. School Resource Officers and on campus security were praised and strongly recommended to continue. Parents continue to express an interest in more students completing the "a-g" course work, improving home and to school

communication and offering a wide variety of Career Technical Education (CTE) courses. Student Success Academy was positive, but more parents need to be involved with this program.

Parent input on District activities has been integrated into discussion regarding LCAP goals and actions/services. Parent responses focused on maintaining and improving technology in the classroom, campus safety, and students having 4 year plans that include courses needed to graduate, with exposure to CTE courses highly valued. Remedial courses, credit recovery options and tutoring continue to be not has highly emphasized, but those results may be reflective of the generally more engaged parent that responded to the parent survey.

Student feeedback focused on having teachers provide engaging instruction in the classroom and continuing extracurricular programs (sports, music, arts). Students felt individual students needed to be communicated with directly to improve participation in tutoring programs.

Student Survey results also showed technology in classroom as a high priority. The students surveys emphasized tutoring and onsite credit recovery and having a 4 year plan that included goals after high school. They also consistently wanted facilities that are clean and in good repair. Lower emphasis was given to providing attendance incentives and offering intramurals at lunch. California Healthy Kids Survey will be completed again in 2020 and the District will use that data to measure progress since the previous survey.

Staff input focused on providing aligned materials, maintaining technology in classrooms and limiting class size. 2019/20 LCAP will continue to emphasize curriculum and technology priorities by setting aside funds to provide Ca State Standards aligned materials and augment existing technology resources. 2019/20 will be the second year in a three year phase in plan to get "chrome book cart" in each classroom. The 2019/20 LCAP will reflect continued drug and alcohol counseling services for students in the comprehensive and alternative education settings and a maintenance of the increase in the social and emotional support available to students implemented in 2018/19.

Designated foster youth liaison at each site for foster youth has been well recieved and will continue. Training will be offered on an ongoing basis to keep staff informed of latest information with regard to foster youth.

Anecdotally, EL parents continue to feel tutoring was most helpful to their children, which will continue in the 2019/20 LCAP. Based on student needs and enrollment, additional sections of EL instruction will be added at EHS in 2019/20 LCAP and additional sections will be offered at SHS and FHS in 2019/20. As enrollment grows, an EL coordinator stipend will be offered to enhance staff monitoring of EL student progress.

Board discussion regarding the need to provide specific interventions at the school sites in reading. The District has implemented district wide assessment for all 9th graders to develop a consistent baseline and augment the CAASP data available. Admin will report annually to the Board regarding student progress.

Department Chair and Site Council feedback supported current goals and actions in LCAP. Emphasis on technology and providing up to date teaching materials was consistent.

SSEA input on District priorities integrated into discussion regarding LCAP goals and actions/services. SSEA input focused on more communication with staff regarding the District's goals and overall priorities.

CSEA expressed an interest in continuing custodial help to maintain clean campuses. The District implemented a reorganization plan in 2018/19 in the maintenance dept that has resulted in an increase in custodial services.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Successful completion of a California State Standards and Next Generation Science Standards aligned "A-G" curriculum

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Need: Schools to improve percentage of students successfully completing "A-G" course work with grades of C or better. The District's current rate lags behind the state average.

Need: Schools need to increase percentage of students eligible for college courses without need for remediation. Current EAP results, particularly in math, are too low.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A to G completion rate	2015-16 = 38% 2016-17 = 43.5% 2017-18 = 39.8%	Increase "A- G" completion rate by 1%. (Priority 4)	Increase "A- G" completion rate by 2%. (Priority 4)	Increase "A - G" completion rate by 2%. (Priority 4)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English EAP pass rate	2015-16 = 68% 2016-17 = 69% 2017-18 = 55.73%	Increase percentage of students prepared or conditionally prepared for college level English as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared or conditionally prepared for college level English as measured by the EAP by 3%. (Priority 4)	Increase percentage of students prepared for college level English as measured by the EAP by 3%. (Priority 4)
Math EAP pass rate	2015-16 = 48% 2016-17 = 49% 2017-18 = 35.8%	Increase percentage of students prepared or conditionally prepared for college level math as measured by the EAP by 1%. (Priority 4)	Increase percentage of students prepared or conditionally prepared for college level math as measured by the EAP by 3%. (Priority 4)	Increase percentage of students prepared or conditionally preparedfor college level math as measured by the EAP by 3%. (Priority 4)
GPA of 2.0 or higher	2015-16 = 88.31% 2016-17 = 85% 2017-18 = 81.8%	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 1%. (Priority 7)	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 2%. (Priority 7)	Increase the percentage of students who earn a 2.0 GPA in a broad course of study by 2%. (Priority 7)
AP exam pass and participation rates	2015-16: Pass rate = 64.7%, Participation rate = 9.7% 2016-17: Pass rate = 67.6%, Participations rate = 10.7% 2017-18: Pass rate = 66.1%, Participations rate = 13.9%	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 2% (Priority 4)	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 1% (Priority 4)	Achieve District wide AP exam pass rate of 65% or higher(score of 3 or better) while increasing participation by 1% (Priority 4)
Implementation of adopted state standards	2015-16 = 100% 2016-17 = 100% 2017-18 = 100%	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured	Maintain 100% implementation of adopted State standards for all students, including ELD standards, as measured

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)	by teacher evaluation scores on "Planning Instruction and Designing Learning Experiences of All Students" portion of the evaluation form. (Priority 2)
Teacher assignments	2015-16 = 4 2016-17 = 4 2017-18 = 15 (CLAD) 2018-19 = 15 (CLAD)	Have 0% teacher miss assignments for all students. (Priority 1)	Have 0% teacher miss assignments for all students. (Priority 1)	Have 0% teacher miss assignments for all students. (Priority 1)
Student instructional materials	2015-16 = 0 2016-17 = 0 2017-18 = 0	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)	Maintain 0% of students lacking own assigned textbook or instructional materials. (Priority 1)
Academic assessments (SBAC)	2015-16 ELA = 68% 2016-17 ELA = 69% 2015-16 Math = 48% 2016-17 Math = 49% 2017-18 ELA = 55.73% 2017-18 Math = 35.58%	Increase results from statewide academic assessments (SBAC) by 1% (Priority 4)	Increase results from statewide academic assessments (SBAC) by 1% as reported by gender (Priority 4)	Increase results from statewide academic assessments (SBAC) by 1% as reported by gender (Priority 4)
CELDT scores (ELPAC beginning 17/18	N/A due to new ELPAC assessment	Increase average CELDT scores by .25 (Priority 4)	Increase ELPAC scores by .25(Priority 4)	Maintain ELPAC scores at current levels (Priority 4)
English Learner reclassification rates	2015-16 reclassification rate 3.8% 2016-17 reclassification rate 4.1% 2017-18 reclassification rate 4.5%	Increase EL reclassification rates by 5% (Priority 4)	Increase EL reclassification rates by 1% (Priority 4)	Maintain EL reclassification rates at current levels (Priority 4)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2018-19 reclassification rate 21.87% New baseline			

Planned Actions / Services

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

Action 1

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

Students to be Served: (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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards.	Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards.	Provide professional development on all state standards: literacy and ELD standards, Next Generation Science Standards, history/social science framework, and math standards.

Collaboration time will be scheduled to ensure aligned curriculum for all teachers.	Collaboration time will be scheduled to ensure aligned curriculum for all teachers.	Collaboration time will be scheduled to ensure aligned curriculum for all teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration	1000-1999: Certificated Personnel Salaries Provide release time as needed for District wide department collaboration
Amount	10,000	10,000	10,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Provide presenters for professional development	5800: Professional/Consulting Services And Operating Expenditures Provide presenters for professional development
Amount	75,000	75,000	75,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff	5000-5999: Services And Other Operating Expenditures Provide for conference attendance by District staff
Amount			2,500
Source			Title II
Budget Reference			3000-3999: Employee Benefits Benefits for employee release time

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide State Standards aligned instructional materials.	Provide State Standards aligned instructional materials.	Provide State Standards aligned instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	175,000	175,000	175,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide funds for instructional materials purchases in alignment State Standards.	4000-4999: Books And Supplies Provide funds for instructional materials purchases in alignment State Standards.	4000-4999: Books And Supplies Provide funds for instructional materials purchases in alignment State Standards.

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	Specific Schools: Comprehensive Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Instructional Coaches at all comprehensive sites.	Provide Instructional Coaches at all comprehensive sites.	Provide Instructional Coaches at all comprehensive sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	63648	64,920	144,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)	1000-1999: Certificated Personnel Salaries Provide four periods (two period increase) of release time per comprehensive school site for a Instructional Coach (80% of the time for all students)

Amount	13974	14,253	32,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)	3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)	3000-3999: Employee Benefits Benefits for Instructional Coaches (80%)

Action 4

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

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

All

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

Specific Schools: Comprehensive Sites

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide Advanced Placement and Honors courses in a variety of subjects. An Advanced Placement course at the 9th grade level will be added in 2017/18.	Provide Advanced Placement and Honors courses in a variety of subjects.	Provide Advanced Placement and Honors courses in a variety of subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	928200	946,764	965,699
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.	1000-1999: Certificated Personnel Salaries Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.	1000-1999: Certificated Personnel Salaries Provide multiple sections of AP courses in a variety of subject matters dependent on student enrollment.
Amount	319260	325,645	332,157
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for AP instructors	3000-3999: Employee Benefits Benefits for AP course instructors	3000-3999: Employee Benefits Benefits for AP course instructors

Action 5

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Equip classrooms with current technology designed to enhance student learning.	Equip classrooms with current technology designed to enhance student learning. Begin three year phase in program for a Chromebook cart in each classroom.	Equip classrooms with current technology designed to enhance student learning. Continue three year phase in program for a Chromebook cart in each classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	450,000	450,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.	4000-4999: Books And Supplies Set aside funds for technology enhancement and maintenance.

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Low Income	Schoolwide	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.	Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.	Provide tutorial and study lab courses to students with poor academic performacne at all comprehensive sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	318240	330,969	150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL,foster youth and low performing pupils.	1000-1999: Certificated Personnel Salaries Offer supplemental English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL,foster youth and low performing pupils.	1000-1999: Certificated Personnel Salaries Offer supplemental tutorial and study lab courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL,foster youth and low performing pupils.
Amount	94656	117,697	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for recovery course instructors	3000-3999: Employee Benefits Benefits for recovery course instructors	3000-3999: Employee Benefits Benefits for tutorial and study lab instructors

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide credit recovery options in college prep and non college prep courses.	Provide credit recovery options in college prep and non college prep courses.	Provide credit recovery options in college prep and non college prep courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	234,000	139,500	155,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for EHS Plus, FHS Plus and SHS Plus as "school within a school" programs targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include a section designed for credit recovery during the school day.	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff to courses targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include multiple sections designed for credit recovery during the school day.	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff to courses targeted to credit deficient low income, EL, foster youth and low performing pupils. This will include multiple sections designed for credit recovery during the school day.

Amount	59,800	53,691	62,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Plus School instructors	3000-3999: Employee Benefits Benefits for credit recovery instructors	3000-3999: Employee Benefits Benefits for credit recovery instructors
Amount	114,750	58,000	64,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide counselor time for EHS Plus, FHS Plus, and SHS Plus.	1000-1999: Certificated Personnel Salaries Provide counselor time for credit recovery courses	1000-1999: Certificated Personnel Salaries Provide counselor time for credit recovery courses
Amount	34807	11,513	18,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Plus School counselors	3000-3999: Employee Benefits Benefits for counselor time for credit recovery courses	3000-3999: Employee Benefits Benefits for counselor time for credit recovery courses
Amount	15,000	5,000	7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites	1000-1999: Certificated Personnel Salaries Provide teaching staff for credit recovery options during the school year via Anytime School model at all comprehensive sites
Amount	3000	3,000	4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors	3000-3999: Employee Benefits Benefits for credit recovery Anytime School instructors

Amount	51,000	80,000	90,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.	1000-1999: Certificated Personnel Salaries Provide teaching and administrative staff for credit recovery options during summer school program.
Amount	10200	20,000	25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for summer school instructors and admin	3000-3999: Employee Benefits Benefits for summer school instructors and admin	3000-3999: Employee Benefits Benefits for summer school instructors and admin

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide before and/or after school tutoring programs.	Provide before and/or after school tutoring programs.	Provide before and/or after school tutoring programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17850	18,935	21,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils	1000-1999: Certificated Personnel Salaries Provide teaching staff for up to 4 hours of before and/or after school tutoring per week at each comprehensive site targeted to low income, EL, foster youth, and low performing pupils
Amount	3213	3,759	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for tutoring staff	3000-3999: Employee Benefits Benefits for tutoring staff	3000-3999: Employee Benefits Benefits for tutoring staff

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide online learning opportunities for credit recovery	Provide online learning opportunities for credit recovery	Provide online learning opportunities for credit recovery

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	140,000	142,800	145,656
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.	5000-5999: Services And Other Operating Expenditures Licensing for online curriculum delivery for credit recovery in college prep and non college prep courses.

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional Coaches at all comprehensive school sites	Instructional Coaches at all comprehensive school sites	Instructional Coaches at all comprehensive school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15912	18,500	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for an Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)	1000-1999: Certificated Personnel Salaries Provide two periods of release time per comprehensive school site for an Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)	1000-1999: Certificated Personnel Salaries Provide four periods (increase of two periods) of release time per comprehensive school site for an Instructional Coach 20% of the time for low income, EL, foster and low performing pupils)
Amount	5464	6,812	13,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Instructional Coaches	3000-3999: Employee Benefits Benefits for Instructional Coaches	3000-3999: Employee Benefits Benefits for Instructional Coaches

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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(s)	Specific Schools: Comprehensive Sites

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a section of EL instruction for tutoring and support for students designated as English Language Learners	Provide a section of EL instruction for tutoring and support for students designated as English Language Learners	Provide multiple sections of EL instruction (dependent on enrollment) for tutoring and support for students designated as English Language Learners. Add stipend for EL support coordinator dependent on enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13000	62,000	70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide one section at EHS of ESL instructional support.	1000-1999: Certificated Personnel Salaries Provide multiple sections of ESL instructional support at EHS	1000-1999: Certificated Personnel Salaries Provide multiple sections of ESL instructional support at EHS
Amount	5175	22,707	28,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for ESL instructor	3000-3999: Employee Benefits Benefits for ESL instructors	3000-3999: Employee Benefits Benefits for ESL instructors

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Freedom, Pioneer, Gateway to College program

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Offer alternative education programs with low class size to address academic and behavior concerns.	Offer alternative education programs with low class size to address academic and behavior concerns.	Offer alternative education programs with low class size to address academic and behavior concerns.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	378,500	431,000	480,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program	1000-1999: Certificated Personnel Salaries Provide additional teaching staff necessary to maintain teacher to student ratios at or below 20 to 1 in continuation high school program
Amount	132000	158750	177,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.	3000-3999: Employee Benefits Benefits for additional teaching staff in continuation high school program.
Amount	58000	63,750	70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program	1000-1999: Certificated Personnel Salaries 75% of counseling position to address unduplicated pupils in continuation program
Amount	21101	22,498	25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Counseling position benefits	3000-3999: Employee Benefits Counseling position benefits	3000-3999: Employee Benefits Counseling position benefits

Amount	173000	187,500	195,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students	1000-1999: Certificated Personnel Salaries Additional teaching and administrative staff at the community day school to address increased enrollment of at risk students
Amount	47000	63,218	68,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students	3000-3999: Employee Benefits Benefits for additional teaching and administrative staff at the community day school to address increased enrollment of at risk students	3000-3999: Employee Benefits Benefits for additional teaching and administrative staff at the community day school to address increased enrollment of at risk students
Amount	33175	49,500	60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Paraprofessionals benefits	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students	2000-2999: Classified Personnel Salaries Additional paraprofessionals to work with students
Amount		33,838	36,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Paraprofessional Benefits	3000-3999: Employee Benefits Paraprofessionals benefits

Action 13

Specific Student Groups: Skill Deficit Students	Specific Schools: Comprehensive School Sites

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Provide English and Math recovery courses to students with identified skills deficits at all comprehensive sites.

Budgeted Expenditures

Amount			176,800
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries Offer English and Math recovery courses divided among the comprehensive school sites dependent upon enrollment targeted to low income, EL,foster youth and low performing pupils.
Amount			58,200
Source			Title I
Budget Reference			3000-3999: Employee Benefits Benefits for English and Math recovery course instructors

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Successful completion of Career Technical Education (CTE) Pathways

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need: Schools need to expose students to varied career pathways. Current percentage of students completing concentrator courses is low and will limit the number of student deemed prepared based on the College and Career Ready Indicator rubric.

Need: Schools need to continue to offer a variety of CTE courses to maintain the board course of study required per the Education Code.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students completing CTE concentrator courses.	2016-17 = 144 2017-18 = 256	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)	Increase percentage of students completing CTE concentrator courses by 2% (Priority 8)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students	2015-16 = Maintained 2016-17 = Maintained 2017-18 = Maintained 2018-19= Maintained	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)	Maintain access to a broad course of study as described in Ed Code 51220 and per Board policy for all students, by subgroup. (Priority 7)
Percentage of students enrolled in dual enrollment courses.	2016/17 = 22.8% 2017/18 = 15.9%		Percentage of students enrolled in dual enrollment courses by 2% (new)	Percentage of students enrolled in dual enrollment courses by 2%

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide industry relevant equipment and technology to CTE courses	Provide industry relevant equipment and technology to CTE courses	Provide industry relevant equipment and technology to CTE courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	150,000	126,000
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses	4000-4999: Books And Supplies Use Perkins funds to maintain appropriate equipment and technology in CTE courses

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

Collaborate with the local Community College to provide dual enrolled and/or articulated courses	Collaborate with the local Community College to provide dual enrolled and/or articulated courses	Collaborate with the local Community College to provide dual enrolled and/or articulated courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,220	11,444	11,673
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate 10% of Director of Categorical Programs' time to this activity.	1000-1999: Certificated Personnel Salaries Dedicate 10% of Director of Categorical Programs' time to this activity.	1000-1999: Certificated Personnel Salaries Dedicate 10% of Admin Intern overseeing Categorical Programs' time to this activity.
Amount	3,060	3121	3183
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Director of Categorical Programs	3000-3999: Employee Benefits Benefits for Director of Categorical Programs	3000-3999: Employee Benefits Benefits for Admin Intern overseeing Categorical Programs

Action 3

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All students have post secondary plans updated annually that include CTE courses as appropriate	All students have post secondary plans updated annually that include CTE courses as appropriate	All students have post secondary plans updated annually that include CTE courses as appropriate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	146,880	149,817	152,813
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses	1000-1999: Certificated Personnel Salaries Counselors develop post secondary plans with all students that address CTE courses
Amount	22,440	22,888	23,345
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for counseling positions	3000-3999: Employee Benefits Benefits for counseling positions	3000-3999: Employee Benefits Benefits for counseling positions

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	Specific Schools: Comprehensive Sites

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer Career Centers to provide career education to students and parents	Offer Career Centers to provide career education to students and parents	Offer Career Centers to provide career education to students and parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74895	76,392	77,920
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site	2000-2999: Classified Personnel Salaries Staff a Career Center at each comprehensive school site
Amount	57354	58,501	59,671
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Career Techs	3000-3999: Employee Benefits Benefits for Career Techs	3000-3999: Employee Benefits Benefits for Career Techs

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Low Income	LEA-wide	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Targeted assistance to unduplicated students on post secondary plans through parent outreach.	Targeted assistance to unduplicated students on post secondary plans through parent outreach.	Targeted assistance to unduplicated students on post secondary plans through parent outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97,920	102,000	105,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils	1000-1999: Certificated Personnel Salaries Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils	1000-1999: Certificated Personnel Salaries Dedicate 10% of each Counselors time at the comprehensive high schools to do outreach to low income, EL, foster youth and low performing pupils

Amount	28,764	35,847	36,563
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for 10% of each Counselors time at the comprehensive high schools.	3000-3999: Employee Benefits Benefits for 10% of each Counselors time at the comprehensive high schools.	3000-3999: Employee Benefits Benefits for 10% of each Counselors time at the comprehensive high schools.

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.	Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.	Provide transportation to unduplicated students to ensure access to CTE courses taught at other school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,500	85,000	140,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.	2000-2999: Classified Personnel Salaries Provide staff necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.	5700-5799: Transfers Of Direct Costs Provide staff, equipment and fuel necessary to transport low income, EL and foster youth pupils between comprehensive school as necessary to access CTE courses.
Amount	27,475	31,000	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses.	3000-3999: Employee Benefits Benefits for staff necessary to transport low income, EL, and foster youth pupils to access CTE courses.	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Improving student engagement, support, school climate and safety

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Need: Schools need to reduce chronic absenteeism to improve student performance. Chronic absenteeism in the District rose by 5% in 15/16.

Need: Schools need to maintain overall graduation rates, and improve subgroup graduation rates as reflected on the CA Dashboard.

Need: Schools need to reduce suspension rates as reflected on the CA Dashboard.

Need: Schools need to maintain clean and safe facilities. FIT scores in the "good" range currently.

Need: Schools need to provide engaging activities outside of the classroom to improve school climate based suspension rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District overall student attendance	2015-16 = 94.81% 2016-17 = 94.94% 2017-18 = 93.78% 2018-19 = 94.24%	Improve District wide overall student attendance by .25% (Priority 5)	Improve District wide overall student attendance by .25% (Priority 5)	Reconsider .25 increase and look at 95% or better (Priority 5)
Chronic absenteeism	2015-16 = 14.59% 2016-17 = 13.79% 2017-18 = 13.3%	Reduce District wide student chronic absenteeism by 1% (Priority 5)	Reduce District wide student chronic absenteeism by 2% (Priority 5)	Reduce District wide student chronic absenteeism by 2% (Priority 5)
District suspension rate	2015-16 = 4.80% 2016-17 = 5.0% 2017-18 = 5.1%	Reduce District wide out of school suspensions by 2% (Priority 6)	Reduce District wide out of school suspensions by 2% (Priority 6)	Maintain suspension rate less than 3% (Priority 6)
District expulsion rate	2015-16 = .40% 2016-17 = .30% 2017-18 = .05%	Maintain pupil expulsion rate less than 1% (Priority 6)	Maintain pupil expulsion rate less than 1% (Priority 6)	Maintain pupil expulsion rate less than 1% (Priority 6)
District facilities FIT rating	2015-16 = Good 2016-17 = Good 2017-18 = Good 2018-19 = Good	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)	Maintain overall "Good" rating on annual facilities inspection for all student occupied facilities. (Priority 1)
Parent involvement	2015-16 = yes 2016-17 = yes 2017-18 = yes 2018-19 = yes	Engage 100% of students and parents in annual post secondary planning process (Priority 3)	Engage 100% of students and parents in annual post secondary planning process (Priority 3)	Engage 100% of students and parents in annual post secondary planning process (Priority 3)
Parent Involvement	2015-16 = EHS - 6, FHS - 17, SHS - 11 2016-17 = EHS - 8, FHS - 5, SHS - 10	Enroll no less than 15 families per comprehensive site in "Student Success	Enroll no less than 15 families per comprehensive site in "Student Success	Enroll no less than 15 families per comprehensive site in "Student Success

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2017-18 = EHS - 8, FHS - 15, SHS - 5 2018-19 = EHS - 0 FHS - 17, SHS - 13	Academy" each year (Priority 3)	Academy" each year (Priority 3)	Academy" each year (Priority 3)
Parent Involvement	2015-16 = 100% 2016-17 = 100% 2017-18 = 100% 2018-19 = 100%	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)	Achieve more than 75% "Excellent" or "Good" overall rating on Student Success Academy exit survey (Priority 3)
School climate - CA Healthy Kids Survery	2015-16 = 68% 2016-17 = NA 2017-18 = 58% 2018-19 = N/A	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)	Increase student self reporting of campus safety as "strongly agree" or "agree" by 2% (Priority 6)
District graduation rate	2015-16 = 97% 2016-17 = 90.9% (4yr cohort rate) 2017-18 = 91.2% (4yr cohort rate)	Maintain District graduation rate above 93% (Priority 5)	Achieve District graduation rate above 93% (Priority 5)	Achieve District graduation rate above 93% (Priority 5)
District drop out rate	2015-16 = 1.2% 2016-17 = 0.9% 2017/18 = 4.97% (4yr cohort rate)	Maintain dropout rate below 3% (Priority 5)	Achiever dropout rate below 5% (Priority 5)	Achieve dropout rate below 5% (Priority 5)
Middle school drop out rate	N/A	As we are a high school district, middle school drop out rates do not apply (Priority 5)	As we are a high school district, middle school drop out rates do not apply (Priority 5)	As we are a high school district, middle school drop out rates do not apply (Priority 5)

Planned Actions / Services

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

Action 1

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Low Income	Schoolwide	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer positive attendance programs and incentives in the schools for chronically absent students	Offer positive attendance programs and incentives in the schools for chronically absent students	Offer positive attendance programs and incentives in the schools for chronically absent students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,500	7,500	7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide attendance incentives for students who have attendance issues.	4000-4999: Books And Supplies Provide attendance incentives for students who have attendance issues.	4000-4999: Books And Supplies Provide attendance incentives for students who have attendance issues.

Action 2

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

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

All

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

Specific Schools: Comprehensive Sites

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer intramural programs during lunch breaks at the schools	Offer intramural programs during lunch breaks at the schools	Offer intramural programs during lunch breaks at the schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,500	4,500	4,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide an intramural coordinator at each comprehensive school site.	1000-1999: Certificated Personnel Salaries Provide an intramural coordinator at each comprehensive school site.	1000-1999: Certificated Personnel Salaries Provide an intramural coordinator at each comprehensive school site.
Amount	3,000	3,000	3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide materials for intramural program	4000-4999: Books And Supplies Provide materials for intramural program	4000-4999: Books And Supplies Provide materials for intramural program
Amount	900	900	900
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for intramural coordinators	3000-3999: Employee Benefits Benefits for intramural coordinators	3000-3999: Employee Benefits Benefits for intramural coordinators

Action 3

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

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

All

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

Specific Schools: Comprehensive Sites, Pioneer, and Freedom

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize an "in-school" suspension program at the schools	Utilize an "in-school" suspension program at the schools	Utilize an "in-school" suspension program at the schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	131,580	134,211	136895
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.	2000-2999: Classified Personnel Salaries Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.	2000-2999: Classified Personnel Salaries Provide an "in-school" suspension supervisor at each comprehensive school site and the continuation program.
Amount	61,506	62,736	63,990
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for in-school supervisor	3000-3999: Employee Benefits Benefits for in-school supervisor	3000-3999: Employee Benefits Benefits for in-school supervisor

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 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
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refer students with controlled substance offenses to District funded drug/alcohol diversion course.	Refer students with controlled substance offenses to District funded drug/alcohol diversion course.	Refer students with controlled substance offenses to District funded drug/alcohol diversion course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with local therapist to provide drug diversion class.	5000-5999: Services And Other Operating Expenditures Contract with local therapist to provide drug diversion class.	5000-5999: Services And Other Operating Expenditures Contract with local therapist to provide drug diversion class.

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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 Low Income	Schoolwide	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
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide private security and School Resource Officers at the schools to assist with supervision and campus climate	Provide private security and School Resource Officers at the schools to assist with supervision and campus climate	Provide private security and School Resource Officers at the schools to assist with supervision and campus climate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	200,000	210,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.	5000-5999: Services And Other Operating Expenditures Contract with local private security firm for daily on site security personnel.

Amount	150,000	155,000	160,000
Source	Base	Base	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites.	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites.	5000-5999: Services And Other Operating Expenditures Contract with Redding Police Department to provide SROs at two comprehensive sites and alternative education sites
Amount	115,000	120,000	125,000
Source	Base	Base	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.	5000-5999: Services And Other Operating Expenditures Contract with Shasta County Sheriff's office to provide SRO at a comprehensive school site.

Action 6

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

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

All

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

Specific Schools: Comprehensive Sites

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer Link Crew program to assist with the transition to high school	Offer Link Crew program to assist with the transition to high school	Offer Link Crew program to assist with the transition to high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,400	6,400	6,400
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators	1000-1999: Certificated Personnel Salaries Provide a stipend for Link Crew Coordinators
Amount	832	832	832
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Link Crew Coordinators	3000-3999: Employee Benefits Benefits for Link Crew Coordinators	3000-3999: Employee Benefits Benefits for Link Crew Coordinators
Amount	6,000	6,000	6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites	4000-4999: Books And Supplies Provide materials budget for Link Crew activities at three comprehensive sites

Action 7

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.	Complete annual "walk through" and use of the Facility Inspection Tool (FIT) to maintain an accurate record of facility needs and condition District wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,500	4,500	4,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.	5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.	5000-5999: Services And Other Operating Expenditures Contract with Facility Inspection Services to do District wide FIT analysis each year.

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.	Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.	Provide maintenance/custodial staff support to schools to ensure clean facilities that are in good repair.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	730,233	744,837	759,733
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools	2000-2999: Classified Personnel Salaries Employ maintenance and custodial staff to maintain schools
Amount	115,000	120,000	125,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provide budget for school maintenance	4000-4999: Books And Supplies Provide budget for school maintenance	4000-4999: Books And Supplies Provide budget for school maintenance

Amount	200,000	210,000	220,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs	5000-5999: Services And Other Operating Expenditures Provide budget for school repairs
Amount	286,741	292,475	298,324
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff	3000-3999: Employee Benefits Benefits for maintenance and custodial staff	3000-3999: Employee Benefits Benefits for maintenance and custodial staff

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	Specific Schools: Comprehensive Sites

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Pilot an extended after school detention program as an alternative to suspension.	Implement an extended after school detention program as an alternative to suspension.	Implement an extended after school detention program as an alternative to suspension.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15000	15,300	15,606
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for detention supervisor.	1000-1999: Certificated Personnel Salaries Salary for detention supervisor.	1000-1999: Certificated Personnel Salaries Salary for detention supervisor.
Amount	3000	3,060	3,121
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for detention supervisor	3000-3999: Employee Benefits Benefits for detention supervisor	3000-3999: Employee Benefits Benefits for detention supervisor

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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 Low Income	Schoolwide	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.	Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.	Offer a Student Success Academy at all comprehensive sites to educate parents on ways to ensure student success in high school and post secondary planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,500	6,800	7,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low peforming pupils	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils	1000-1999: Certificated Personnel Salaries Provide staff to offer Student Success Academy to parents of low income, EL, foster youth and low performing pupils
Amount	1000	1,000	1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Provide materials for Student Success Academy	4000-4999: Books And Supplies Provide materials for Student Success Academy	4000-4999: Books And Supplies Provide materials for Student Success Academy
Amount	1300	1,350	1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Success Academy staff benefits	3000-3999: Employee Benefits Success Academy Staff benefits	3000-3999: Employee Benefits Success Academy Staff benefits

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.	Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.	Refer students with social/emotional and/or controlled substance issues to District funded counseling resource in alternative education programs and regular education programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	195,000	200,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services two days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services three days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.	5000-5999: Services And Other Operating Expenditures Contract with a local therapist to provide on site social/emotional and drug/alcohol counseling services three days per week at comprehensive schools and up to five days per week, 6 hours per day in alternative ed programs.

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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(s)	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.	Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.	Appoint a foster youth liaison at each site to enhance communication and connectivity between foster families and the schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,770	15,500	18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.	1000-1999: Certificated Personnel Salaries Dedicate up to 5% of an Asst Principal's time at each comprehensive site to activities to assist foster youth.
Amount	3570	3,850	4,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .	3000-3999: Employee Benefits Benefits for up to 5% of an Asst Principal's time at each comprehensive site .

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)

[Add Students to be Served selection here]

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

All Schools
Specific Schools: Comprehensive Sites
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer outreach to middle school families regarding post secondary planning and high school success.	Offer outreach to middle school families regarding post secondary planning and high school success.	Offer outreach to middle school families regarding post secondary planning and high school success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions.	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions	1000-1999: Certificated Personnel Salaries Counselors will form an "out reach team" to target low income, EL, foster youth and low performing pupils during registration and parent information sessions
Amount	1000	1,000	1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Counselor benefits	3000-3999: Employee Benefits Counselor benefits	3000-3999: Employee Benefits Counselor 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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize Aeries and our technology department to encourage positive attendance and parent communication	Utilize Aeries and our technology department to encourage positive attendance and parent communication	Utilize Aeries and our technology department to encourage positive attendance and parent communication

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31000	31,000	31,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils	5000-5999: Services And Other Operating Expenditures Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils	5000-5999: Services And Other Operating Expenditures Contract with a vendor for these services with an emphasis on encouraging positive attendance among low income, EL, foster youth and low performing pupils

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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 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
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.	Provide part time Administrative Interns at each of the comprehensive school sites to track student attendance.	Provide part time Administrative Interns at each of the comprehensive school sites and North State to track student attendance. Full release (5 periods) at Pioneer Continuation HS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	119,340	139,500	225,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site.	1000-1999: Certificated Personnel Salaries Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site.	1000-1999: Certificated Personnel Salaries Provide three periods of release time to a certificated staff member to be dedicated toward improving student attendance at each comprehensive school site and North State. Full release at Pioneer HS.
Amount	38964	51,100	76,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for Admin Intern at school sites	3000-3999: Employee Benefits Benefits for Admin Intern at school sites	3000-3999: Employee Benefits Benefits for Admin Interns at school sites

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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Specific Schools: Northstate

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer a pregnant and/or parenting youth program.	Offer a pregnant and/or parenting youth program.	Offer a pregnant and/or parenting youth program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,560	32,000	32,640
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Porvide a .4 FTE teaching position for this program.	1000-1999: Certificated Personnel Salaries Provide a .4 FTE teaching position for this program.	1000-1999: Certificated Personnel Salaries Provide a .4 FTE teaching position for this program.
Amount	10862	11,750	12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits .4 FTE teaching position benefits	3000-3999: Employee Benefits .4 FTE teaching position benefits	3000-3999: Employee Benefits .4 FTE teaching position benefits
Amount	23500	26,000	26,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide a classified support position for this program	2000-2999: Classified Personnel Salaries Provide a classified support position for this program	2000-2999: Classified Personnel Salaries Provide a classified support position for this program
Amount	18752	20,236	20,641
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Support position benefits	3000-3999: Employee Benefits Support position benefits	3000-3999: Employee Benefits Support position 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)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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 Low Income	LEA-wide	Specific Schools: Comprehensive Sites

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an At Risk counselor at each comprehensive school site	Provide an At Risk counselor at each comprehensive school site	Provide an At Risk counselor at each comprehensive school site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	114,750	63,750	65,025
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide a 50% counseling position to focus on at risk students.	1000-1999: Certificated Personnel Salaries Provide a 25% counseling position to focus on at risk students.	1000-1999: Certificated Personnel Salaries Provide a 25% counseling position to focus on at risk students.

Amount	42465	22,404	22,852
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for 50% counseling position	3000-3999: Employee Benefits Benefits for 25% counseling position	3000-3999: Employee Benefits Benefits for 25% counseling position

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Set aside funds for long range project planning and facility maintenance.	Set aside funds for long range project planning and facility maintenance.	Set aside funds for long range project planning and facility maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	30,000
Source	Base	Base	Base
Budget Reference	8910 Interfund Transfer Annual contribution to the deferred maintenance fund	8910 Interfund Transfer Annual contribution to the deferred maintenance fund	8910 Interfund Transfer Annual contribution to the deferred maintenance fund

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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.	Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.	Associate Superintendent of Human Resources will dedicate 5% of his/her time to monitor staffing to ensure teachers are all fully credentialed and appropriately assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6800	6,936	7,075
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of Associate Superintendent salary	1000-1999: Certificated Personnel Salaries 5% of Associate Superintendent salary	1000-1999: Certificated Personnel Salaries 5% of Associate Superintendent salary
Amount	1360	1,387	1,415
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 5% of Associate Superintendent benefits	3000-3999: Employee Benefits 5% of Associate Superintendent benefits	3000-3999: Employee Benefits 5% of Associate Superintendent 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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.	Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.	Site administrators will maintain Site Councils and parent booster groups open to all parents. All schools will conduct annual District parent surveys and "town hall" style meetings to encourage parent input on school and district decision making.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	42500	43,350	44,217
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 10% of site Principals salary	1000-1999: Certificated Personnel Salaries 10% of site Principals salary	1000-1999: Certificated Personnel Salaries 10% of site Principals salary
Amount	8500	8,670	8,843
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 10% of Principals salary driven benefits	3000-3999: Employee Benefits 10% of Principals salary driven benefits	3000-3999: Employee Benefits 10% of Principals salary driven 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
$3,335,888	8.25%

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).

n 2019/20 the District is estimated to receive $3,335,888 in supplemental funding related to low income, foster youth and English Learners. Supplemental funds, in addition to base grant funds, will be expended to attain our goals as detailed in the actions/services descriptions for each goal. We believe the services offered with supplemental funds are the best methods to serve unduplicated pupils and assist them in meeting the District's goals. Actions can be grouped into three basic categories: academic achievement and access; parent education and involvement; and student social/emotional well being and safety. Some of these actions will be targeted to specific unduplicated pupils, while others will be school wide.

Targeted actions related to academic achievement include:

Instructional support for EL students ($98,000)
Targeted assistance on four year plans to subgroup students through parent out reach ($141,563)
Student Success Academy ($10,200)
Foster youth liaison at each comprehensive site ($22,000)
Provide four periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low performing pupils ($53,000)

These actions will be specific to low income, English Learners and foster youth. We believe they will be effective methods to improve student achievement and graduation rates.

Supplemental funds will be also used on the following actions related to academic achievement and access on a school wide basis:

Tutorial and study lab courses to improve student outcomes ($190,000)

Credit recovery options in college prep and noncollege prep courses including: Anytime School, Summer School and lower class sizes in the Continuation School Program and Community Day School ($1,537,100)

Before and after school tutoring programs ($26,000)

Online curriculum for credit recovery ($145.565)

Transportation to CTE courses at other school sites ($122,500)

These programs will be school wide, but principally directed at our unduplicated students whose achievement historically lags behind their peers by specific referral to these actions by teachers, counselors or administrators.. These actions have proven to be effective methods to improve student's academic skills and graduation rates, as well as increasing participation in CTE pathways by creating more options in student schedules. Offering credit recovery in A-G courses will enhance post secondary options for our low income, foster youth and English Learner student populations. As our percentage of unduplicated students in our continuation and community day school program exceeds 70%, supplemental funds will be used on a school wide basis in order to maintain class size at less than twenty to one. Past experience has repeatedly shown us that low student to teacher ratios are necessary in our continuation and community day school programs to improve the graduation rate. We believe offering the above actions on a school wide basis is the most effective use of funds as restricting these interventions solely to unduplicated subgroup students can increase their social isolation from peers and increase the likelihood they will be singled out and identified by peers. Including non subgroup students who will benefit from this intervention will minimize the occurrence of this type of behavior and also assist more students overall who are low performing.

Supplemental funds will be also used on the following actions related to parent education and involvement on a school wide basis:

Outreach to middle school families on high school success ($5,000)

Software programs to track and improve attendance of students ($31,000)

Admin Interns to track and improve student attendance, including incentives to reduce chronic absenteeism ($301,000)

These programs will be school wide, but principally directed at our unduplicated students whose parent education and involvement is below that of non-unduplicated students. These programs will be principally directed at our unduplicated students through teacher, counselor or administration referral as unduplicated student parents typically have less frequent communication with the school and seek out less feedback on information about high school success and attendance. These actions have proven to be effective methods to improve student's attendance and increase parent communication regarding success in school. Research supports the fact that one of the single biggest predictors of success in school is positive attendance. While this is most true of our unduplicated subgroup

population, utilizing these actions to improve the attendance of all students will have a positive impact on the school culture and develop positive role models for all students - those in the unduplicated subgroups and those not. We believe we can significantly improve student outcomes by using our resources to focus on improving student attendance on a school wide basis.

Supplemental funds will be also used on the following actions related to student social/emotional well being and safety on a school wide basis:

Drug and alcohol diversion courses ($6,000)
Social/emotional and/or controlled substance counseling services ($200,000)
Pregnant and/or parenting teen program ($91,781)
Additional At Risk counseling at each comprehensive school site ($86,154)
Contract with local law enforcement for School Resource Officers ($285,000)

Our unduplicated students have historically been more susceptible to problems associated with drug and/or alcohol experimentation and use in high school. We believe providing drug and alcohol interventions will have a direct positive impact on student achievement. Due to the higher percentage of unduplicated students being involved in these behaviors, the actions will be principally directed at our unduplicated subgroup students by direct referral from counselors or administrators. However, all students who have drug/alcohol related issues will benefit from these actions as time permits to improve the overall campus culture and send a consistent message regarding drug and/or alcohol use. Again, our unduplicated student population has historically been much more susceptible to teenage pregnancy or parenting issues (enrollment is often at 100% low income in this program), however it is offered school wide as the most effective use of these funds to prevent these students being singled out as part of an unduplicated population. Additional at risk counseling at the sites will also be principally directed at unduplicated students through direct referral from counselors or administrators. Additional guidance services for these students is an effective method in reducing these students suspension and/or expulsion rates, improving attendance and increasing graduation rates. Offering these services to other low performing students as time permits is the most effective use of the funds to enhance the overall campus environment.

Finally, our percentage of unduplicated pupils is projected at 41.24% We believe providing services to these students through a school wide spending plan will minimize any potential negative stigma associated with the interventions available to them, and will also allow the students to maintain access to all of the other services available to our typical student body without interruption.

For 2019/20 the District calculates its minimum proportionality percentage (MPP) as 8.25% based on projected COLA in the LCFF calculator and our 41.24% estimated unduplicated count of low income, English Learner and foster youth students. The MPP serves as a proxy measure of our plan to increase, improve or enhance services to the targeted student groups. As referenced above and outlined in the actions and services to meet our goals, the District plans to spend $3,379,877 on a variety of services for these student

groups - slightly beyond the $3,335,888 in supplemental funds projected to be received by the District. When compared to the expected LCFF base funding of $39,420,679 these planned expenditures will meet the MPP requirement of 8.25% ($3,379,377/$39,420,679). Many services are planned to be delivered on an All Schools basis. We believe this delivery model will most successful meet the needs of our students in the identified subgroups.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,957,618	7.80%

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

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

In 2018/19 the District is estimated to receive $2,957,618 in supplemental funding related to low income, foster youth and English Learners. Supplemental funds, in addition to base grant funds, will be expended to attain our goals as detailed in the actions/services descriptions for each goal. We believe the services offered with supplemental funds are the best methods to serve unduplicated pupils and assist them in meeting the District's goals. Actions can be grouped into three basic categories: academic achievement and access; parent education and involvement; and student social/emotional well being. Some of these actions will be targeted to specific unduplicated pupils, while others will be school wide.

Targeted actions related to academic achievement include:

Instructional support for EL students ($84,707)
Targeted assistance on four year plans to subgroup students through parent out reach ($137,847)

Student Success Academy ($9150)

Foster youth liaison at each comprehensive site ($19,350)

Provide two periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low performing pupils ($25,312)

These actions will be specific to low income, English Learners and foster youth. We believe they will be effective methods to improve student achievement and graduation rates.

Supplemental funds will be also used on the following actions related to academic achievement and access on a school wide basis:

English and Math lab courses to improve skills ($448,666)

Credit recovery options in college prep and noncollege prep courses including: Anytime School, Summer School and lower class sizes in the Continuation School Program and Community Day School ($1,380,758)

Before and after school tutoring programs ($21,063)

Online curriculum for credit recovery ($142,800)

Transportation to CTE courses at other school sites ($116,000)

These programs will be school wide, but principally directed at our unduplicated students whose achievement historically lags behind their peers by specific referral to these actions by teachers, counselors or administrators.. These actions have proven to be effective methods to improve student's academic skills and graduation rates, as well as increasing participation in CTE pathways by creating more options in student schedules. Offering credit recovery in A-G courses will enhance post secondary options for our low income, foster youth and English Learner student populations. As our percentage of unduplicated students in our continuation and community day school program exceeds 70%, supplemental funds will be used on a school wide basis in order to maintain class size at less than twenty to one. Past experience has repeatedly shown us that low student to teacher ratios are necessary in our continuation and community day school programs to improve the graduation rate. We believe offering the above actions on a school wide basis is the most effective use of funds as restricting these interventions solely to unduplicated subgroup students can increase their social isolation from peers and increase the likelihood they will be singled out and identified by peers. Including non subgroup students who will benefit from this intervention will minimize the occurrence of this type of behavior and also assist more students overall who are low performing.

Supplemental funds will be also used on the following actions related to parent education and involvement on a school wide basis:

Outreach to middle school families on high school success ($6,000)

Software programs to track and improve attendance of students ($31,000)

Admin Interns to track and improve student attendance ($190,600)

These programs will be school wide, but principally directed at our unduplicated students whose parent education and involvement is below that of non-unduplicated students. These programs will be principally directed at our unduplicated students through teacher, counselor or administration referral as unduplicated student parents typically have less frequent communication with the school and seek out less feedback on information about high school success and attendance. These actions have proven to be effective methods to improve student's attendance and increase parent communication regarding success in school. Research supports the fact that one of the single biggest predictors of success in school is positive attendance. While this is most true of our unduplicated subgroup population, utilizing these actions to improve the attendance of all students will have a positive impact on the school culture and develop positive role models for all students - those in the unduplicated subgroups and those not. We believe we can significantly improve student outcomes by using our resources to focus on improving student attendance on a school wide basis.

Supplemental funds will be also used on the following actions related to student social/emotional well being on a school wide basis:

Drug and alcohol diversion courses ($6,000)
Social/emotional and/or controlled substance counseling services ($195,000)
Pregnant and/or parenting teen program ($89,986)
Additional At Risk counseling at each comprehensive school site ($86,154)

Our unduplicated students have historically been more susceptible to problems associated with drug and/or alcohol experimentation and use in high school. We believe providing drug and alcohol interventions will have a direct positive impact on student achievement. Due to the higher percentage of unduplicated students being involved in these behaviors, the actions will be principally directed at our unduplicated subgroup students by direct referral from counselors or administrators. However, all students who have drug/alcohol related issues will benefit from these actions as time permits to improve the overall campus culture and send a consistent message regarding drug and/or alcohol use. Again, our unduplicated student population has historically been much more susceptible to teenage pregnancy or parenting issues (enrollment is often at 100% low income in this program), however it is offered school wide as the most effective use of these funds to prevent these students being singled out as part of an unduplicated population. Additional at risk counseling at the sites will also be principally directed at unduplicated students through direct referral from counselors or administrators. Additional guidance services for these students is an effective method in reducing these students suspension and/or expulsion rates, improving attendance and increasing graduation rates. Offering these services to other low performing students as time permits is the most effective use of the funds to enhance the overall campus environment.

Finally, our percentage of unduplicated pupils is projected at 38.98% We believe providing services to these students through a school wide spending plan will minimize any potential negative stigma associated with the interventions available to them, and will also allow the students to maintain access to all of the other services available to our typical student body without interruption.

For 2018/19 the District calculates its minimum proportionality percentage (MPP) as 7.80% based on a statewide gap funding of 100% and our 38.98% estimated unduplicated count of low income, English Learner and foster youth students. The MPP serves as a proxy measure of our plan to increase, improve or enhance services to the targeted student groups. As referenced above and outlined in the actions and services to meet our goals, the District plans to spend $2,999,524 on a variety of services for these student groups - slightly beyond the $2,957,618 in supplemental funds projected to be received by the District. When compared to the expected LCFF base funding of $37,937,632 these planned expenditures will meet the MPP requirement of 7.80% ($2,999,524/$37,937,632). Many services are planned to be delivered on an All Schools basis. We believe this delivery model will most successful meet the needs of our students in the identified subgroups.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,652,672	7.31%

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

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

In 2017/18 the District is estimated to receive $2,652,672 in supplemental funding related to low income, foster youth and English Learners. Supplemental funds, in addition to base grant funds, will be expended to attain our goals as detailed in the actions/services descriptions for each goal. We believe the services offered with supplemental funds are the best methods to serve unduplicated pupils and assist them in meeting the District's goals. Actions can be grouped into three basic categories: academic achievement and access; parent education and involvement; and student social/emotional well being. Some of these actions will be targeted to specific unduplicated pupils, while others will be school wide.

Targeted actions related to academic achievement include:

Instructional support for EL students ($18,175)

Targeted assistance on four year plans to subgroup students through parent out reach ($126,684)

Student Success Academy ($8,800)

Foster youth liaison at each comprehensive site ($17,340)

Provide two periods of release time per comprehensive school site for a Literacy Coach 20% of the time for low income, EL, foster and low performing pupils ($21,376)

These actions will be specific to low income, English Learners and foster youth. We believe they will be effective methods to improve student achievement and graduation rates.

Supplemental funds will be also used on the following actions related to academic achievement and access on a school wide basis:

English and Math lab courses to improve skills ($412,896))

Credit recovery options in college prep and noncollege prep courses including: Plus Schools, Anytime School, Summer School and lower class sizes in the Continuation School Program and Community Day School ($1,365,333)

Before and after school tutoring programs ($21,063)

Online curriculum for credit recovery ($140,000)

Transportation to CTE courses at other school sites ($105,975))

These programs will be school wide, but principally directed at our unduplicated students whose achievement historically lags behind their peers by specific referral to these actions by teachers, counselors or administrators.. These actions have proven to be effective methods to improve student's academic skills and graduation rates, as well as increasing participation in CTE pathways by creating more options in student schedules. Offering credit recovery in A-G courses will enhance post secondary options for our low income, foster youth and English Learner student populations. As our percentage of unduplicated students in our continuation and community day school program exceeds 70%, supplemental funds will be used on a school wide basis in order to maintain class size at less than twenty to one. Past experience has repeatedly shown us that low student to teacher ratios are necessary in our continuation and community day school programs to improve the graduation rate. We believe offering the above actions on a school wide basis is the most effective use of funds as restricting these interventions solely to unduplicated subgroup students can increase their social isolation from peers and increase the likelihood they will be singled out and identified by peers. Including non subgroup students who will benefit from this intervention will minimize the occurrence of this type of behavior and also assist more students overall who are low performing.

Supplemental funds will be also used on the following actions related to parent education and involvement on a school wide basis:

Outreach to middle school families on high school success ($6,000)

Software programs to track and improve attendance of students ($31,000)
Admin Interns to track and improve student attendance ($158,304)

These programs will be school wide, but principally directed at our unduplicated students whose parent education and involvement is below that of non-unduplicated students. These programs will be principally directed at our unduplicated students through teacher, counselor or administration referral as unduplicated student parents typically have less frequent communication with the school and seek out less feedback on information about high school success and attendance. These actions have proven to be effective methods to improve student's attendance and increase parent communication regarding success in school. Research supports the fact that one of the single biggest predictors of success in school is positive attendance. While this is most true of our unduplicated subgroup population, utilizing these actions to improve the attendance of all students will have a positive impact on the school culture and develop positive role models for all students - those in the unduplicated subgroups and those not. We believe we can significantly improve student outcomes by using our resources to focus on improving student attendance on a school wide basis.

Supplemental funds will be also used on the following actions related to student social/emotional well being on a school wide basis:

Drug and alcohol diversion courses ($6,000)
Social/emotional and/or controlled substance counseling services ($160,000)
Pregnant and/or parenting teen program ($81,674)
Additional At Risk counseling at each comprehensive school site ($157,215)

Our unduplicated students have historically been more susceptible to problems associated with drug and/or alcohol experimentation and use in high school. We believe providing drug and alcohol interventions will have a direct positive impact on student achievement. Due to the higher percentage of unduplicated students being involved in these behaviors, the actions will be principally directed at our unduplicated subgroup students by direct referral from counselors or administrators. However, all students who have drug/alcohol related issues will benefit from these actions as time permits to improve the overall campus culture and send a consistent message regarding drug and/or alcohol use. Again, our unduplicated student population has historically been much more susceptible to teenage pregnancy or parenting issues (enrollment is often at 100% low income in this program), however it is offered school wide as the most effective use of these funds to prevent these students being singled out as part of an unduplicated population. Additional at risk counseling at the sites will also be principally directed at unduplicated students through direct referral from counselors or administrators. Additional guidance services for these students is an effective method in reducing these students suspension and/or expulsion rates, improving attendance and increasing graduation rates. Offering these services to other low performing students as time permits is the most effective use of the funds to enhance the overall campus environment.

Finally, our percentage of unduplicated pupils is projected at 36.96% We believe providing services to these students through a school wide spending plan will minimize any potential negative stigma associated with the interventions available to them, and will also allow the students to maintain access to all of the other services available to our typcial student body without interruption.

For 2017/18 the District calculates its minimum proportionality percentage (MPP) as 7.31% based on a statewide gap funding of 43.97% and our 37% estimated unduplicated count of low income, English Learner and foster youth students. The MPP serves as a proxy measure of our plan to increase, improve or enhance services to the targeted student groups. As referenced above and outlined in the actions and services to meet our goals, the District plans to spend $2,845,335 on a variety of services for these student groups - slightly beyond the $2,652,672 in supplemental funds projected to be received by the District. When compared to the expected LCFF base funding of $36,264,640 these planned expenditures will meet the MPP requirement of 7.31% ($2,845,335/$36,264,640). Many services are planned to be delivered on an All Schools basis. We believe this delivery model will most successful meet the needs of our students in the identified subgroups.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	7,727,363.00	10,738,026.14	7,119,618.00	7,727,363.00	8,226,189.00	23,073,170.00
Base	4,472,839.00	6,980,276.80	4,019,283.00	4,472,839.00	4,377,812.00	12,869,934.00
Carl D. Perkins Career and Technical Education	150,000.00	18,771.00	150,000.00	150,000.00	126,000.00	426,000.00
Supplemental	2,999,524.00	3,125,636.34	2,845,335.00	2,999,524.00	3,379,877.00	9,224,736.00
Title I	0.00	504,215.00	0.00	0.00	235,000.00	235,000.00
Title II	105,000.00	109,127.00	105,000.00	105,000.00	107,500.00	317,500.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	7,727,363.00	10,738,026.14	7,119,618.00	7,727,363.00	8,226,189.00	23,073,170.00
	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
1000-1999: Certificated Personnel Salaries	3,029,135.00	1,223,347.37	3,020,240.00	3,029,135.00	3,348,648.00	9,398,023.00
1110 Teacher Salaries	0.00	1,596,206.76	0.00	0.00	0.00	0.00
1115 Teacher Extra Duly	0.00	97,172.00	0.00	0.00	0.00	0.00
1250 Counselor Salary	0.00	645,251.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	1,115,940.00	2,243,845.51	1,085,708.00	1,115,940.00	1,061,048.00	3,262,696.00
3000-3999: Employee Benefits	1,490,488.00	2,291,635.50	1,354,670.00	1,490,488.00	1,565,337.00	4,410,495.00
4000-4999: Books And Supplies	912,500.00	818,602.00	657,500.00	912,500.00	894,000.00	2,464,000.00
4310 Instructional Materials	0.00	4,236.00	0.00	0.00	0.00	0.00
4410 No Capitalized Equipment	0.00	411,836.00	0.00	0.00	0.00	0.00
4510 General Supplies	0.00	6,540.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	1,139,300.00	683,540.00	961,500.00	1,139,300.00	1,177,156.00	3,277,956.00
5700-5799: Transfers Of Direct Costs	0.00	138,109.00	0.00	0.00	140,000.00	140,000.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	418,934.00	10,000.00	10,000.00	10,000.00	30,000.00
5830 Software License	0.00	110,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	18,771.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	7,727,363.00	10,738,026.14	7,119,618.00	7,727,363.00	8,226,189.00	23,073,170.00
	Base	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00
1000-1999: Certificated Personnel Salaries	Base	1,249,431.00	102,089.37	1,225,148.00	1,249,431.00	1,351,983.00	3,826,562.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,759,704.00	751,088.00	1,775,092.00	1,759,704.00	1,799,865.00	5,334,661.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	369,453.00	0.00	0.00	176,800.00	176,800.00
1000-1999: Certificated Personnel Salaries	Title II	20,000.00	717.00	20,000.00	20,000.00	20,000.00	60,000.00
1110 Teacher Salaries	Base	0.00	1,061,343.00	0.00	0.00	0.00	0.00
1110 Teacher Salaries	Supplemental	0.00	534,863.76	0.00	0.00	0.00	0.00
1115 Teacher Extra Duly	Base	0.00	11,411.00	0.00	0.00	0.00	0.00
1115 Teacher Extra Duly	Supplemental	0.00	85,761.00	0.00	0.00	0.00	0.00
1250 Counselor Salary	Base	0.00	176,588.00	0.00	0.00	0.00	0.00
1250 Counselor Salary	Supplemental	0.00	468,663.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	955,440.00	2,091,992.00	936,708.00	955,440.00	974,548.00	2,866,696.00
2000-2999: Classified Personnel Salaries	Supplemental	160,500.00	151,853.51	149,000.00	160,500.00	86,500.00	396,000.00
3000-3999: Employee Benefits	Base	794,468.00	1,464,899.43	778,927.00	794,468.00	827,781.00	2,401,176.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	696,020.00	691,974.07	575,743.00	696,020.00	676,856.00	1,948,619.00
3000-3999: Employee Benefits	Title I	0.00	134,762.00	0.00	0.00	58,200.00	58,200.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	2,500.00	2,500.00
4000-4999: Books And Supplies	Base	754,000.00	818,602.00	499,000.00	754,000.00	759,000.00	2,012,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	150,000.00	0.00	150,000.00	150,000.00	126,000.00	426,000.00
4000-4999: Books And Supplies	Supplemental	8,500.00	0.00	8,500.00	8,500.00	9,000.00	26,000.00
4310 Instructional Materials	Base	0.00	3,236.00	0.00	0.00	0.00	0.00
4310 Instructional Materials	Supplemental	0.00	1,000.00	0.00	0.00	0.00	0.00
4410 No Capitalized Equipment	Base	0.00	411,836.00	0.00	0.00	0.00	0.00
4510 General Supplies	Base	0.00	5,581.00	0.00	0.00	0.00	0.00
4510 General Supplies	Supplemental	0.00	959.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	689,500.00	410,855.00	549,500.00	689,500.00	434,500.00	1,673,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	374,800.00	164,275.00	337,000.00	374,800.00	667,656.00	1,379,456.00
5000-5999: Services And Other Operating Expenditures	Title II	75,000.00	108,410.00	75,000.00	75,000.00	75,000.00	225,000.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	138,109.00	0.00	0.00	140,000.00	140,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	391,844.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	27,090.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5830 Software License	Supplemental	0.00	110,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Carl D. Perkins Career and Technical Education	0.00	18,771.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	4,186,519.00	4,900,668.49	3,783,925.00	4,186,519.00	4,491,112.00	12,461,556.00
Goal 2	726,010.00	643,533.00	698,508.00	726,010.00	736,168.00	2,160,686.00
Goal 3	2,814,834.00	5,193,824.65	2,637,185.00	2,814,834.00	2,998,909.00	8,450,928.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	4,024,123.00	4,917,098.04	3,735,053.00	4,024,123.00	4,036,454.00
Base	920,599.00	1,178,119.70	785,718.00	920,599.00	660,577.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00
Supplemental	2,998,524.00	3,125,636.34	2,844,335.00	2,998,524.00	3,268,377.00
Title I	0.00	504,215.00	0.00	0.00	0.00
Title II	105,000.00	109,127.00	105,000.00	105,000.00	107,500.00
	105,000.00	109,127.00	105,000.00	105,000.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	6,779,850.00	9,793,972.14	5,559,067.00	6,779,850.00	5,987,970.00
Base	4,468,339.00	6,980,276.80	4,014,783.00	4,468,339.00	4,163,312.00
Carl D. Perkins Career and Technical Education	150,000.00	18,771.00	150,000.00	150,000.00	126,000.00
Supplemental	2,056,511.00	2,685,797.34	1,289,284.00	2,056,511.00	1,356,158.00
Title I	0.00	0.00	0.00	0.00	235,000.00
Title II	105,000.00	109,127.00	105,000.00	105,000.00	107,500.00
	105,000.00	109,127.00	105,000.00	105,000.00	