LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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	Liberty Union High School District

Contact Name and Title	Erik Faulkner Asst. Superintendent	Email and Phone	faulkner@luhsd.net (925) 634-2166

2017-20 Plan Summary

THE STORY

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

Liberty Union High School District is composed of 3 comprehensive high schools and 2 alternative high schools, grades 9-12, with a common Board of Education and administration. Four other elementary school districts feed into Liberty Union High School District at the high school level. Approximately 8,200 students are served on 5 different school campuses. Our district has 30% of socioeconomically disadvantaged, 13% students with disabilities, 7% English Language Learners, and less than 1% foster youth. LUHSD is a member of Contra Costa County SELPA and provides approximately 1069 identified students with disabilities a full continuum of services with the vast majority being served on our school sites; a very small percentage is served through non-public schools. White ethnicity student enrollment encompasses 43% of district student enrollment, followed by 34% Hispanic Latino, 9% African American, 5% Filipino, 4% two or more races, and 4% Asian. LUHSD has 3 school sites with Title 1 designation: Freedom, Liberty, and La Paloma. Our enrollment in the district has steadily increased over the past 10 years. Our district has and continues to make strides toward maintaining a place students become college and career ready upon graduating. As evidenced by our baseline LCAP, and other data points, LUHSD continues to grow as an institution while analyzing implementation and outcomes of last year's LCAP plan and the preparation of the 2017-2020 plan.

LUHSD has seen steady improvement on a wide variety of metrics over the past several years, including increased graduation rates and decreased dropout rates, improved SBAC scores in both ELA and math, increased English Learner progress, increased UC (a-g) completion rates, increased participation in advanced placement courses and students taking advanced placement exams, and reduced expulsion rates. Our suspension rates increased slightly, and as a result, renewed effort has been made toward equity training for administrators and teacher representatives, significant

efforts to improve student attendance rates, and a greater cultural, and ethnic awareness and understanding to help deescalate potentially volatile incidents.

LUHSD refined quarterly common assessments within ELA, Math, Science, and Social Science. Select grade levels and content areas utilized technology for their common assessments, similar to the Smarter Balanced assessments. Our district has made continued efforts to align both course content and common assessment content to both California Common Core and California Next Generation Science Standards along with the new History/Social Studies Framework. As a result of these efforts, stakeholders have had a greater engagement in a more formative approach to analyzing, discussing both formative and summative assessment data and best practices in the classroom. As a corollary to these efforts, our schools and teachers have reduced overall student failure rates and increased course passage rates.

Our students, parents, teachers, and community members report, through surveys and meetings, that our schools are well maintained and safe environments for students.

As a High School District, we do not have middle school students and that metric will not be found in this plan. Additionally, the California High School Exit Exam and API are no longer in use.

Eighty-three (83) informational and input meetings were held with site, district, and/or community stakeholders (See Appendix A), including DLAC, LEA, CSEA, District Advisory Committee, and several superintendent and principal cabinet meetings. All racial/ethnic and programmatic subgroups are integrated in this plan, including: African American, Asian, Filipino, Hispanic or Latino, White, Two or more races, Socio-Economically Disadvantaged (SED), English Learners (EL), Students with Disabilities, and Foster Youth.
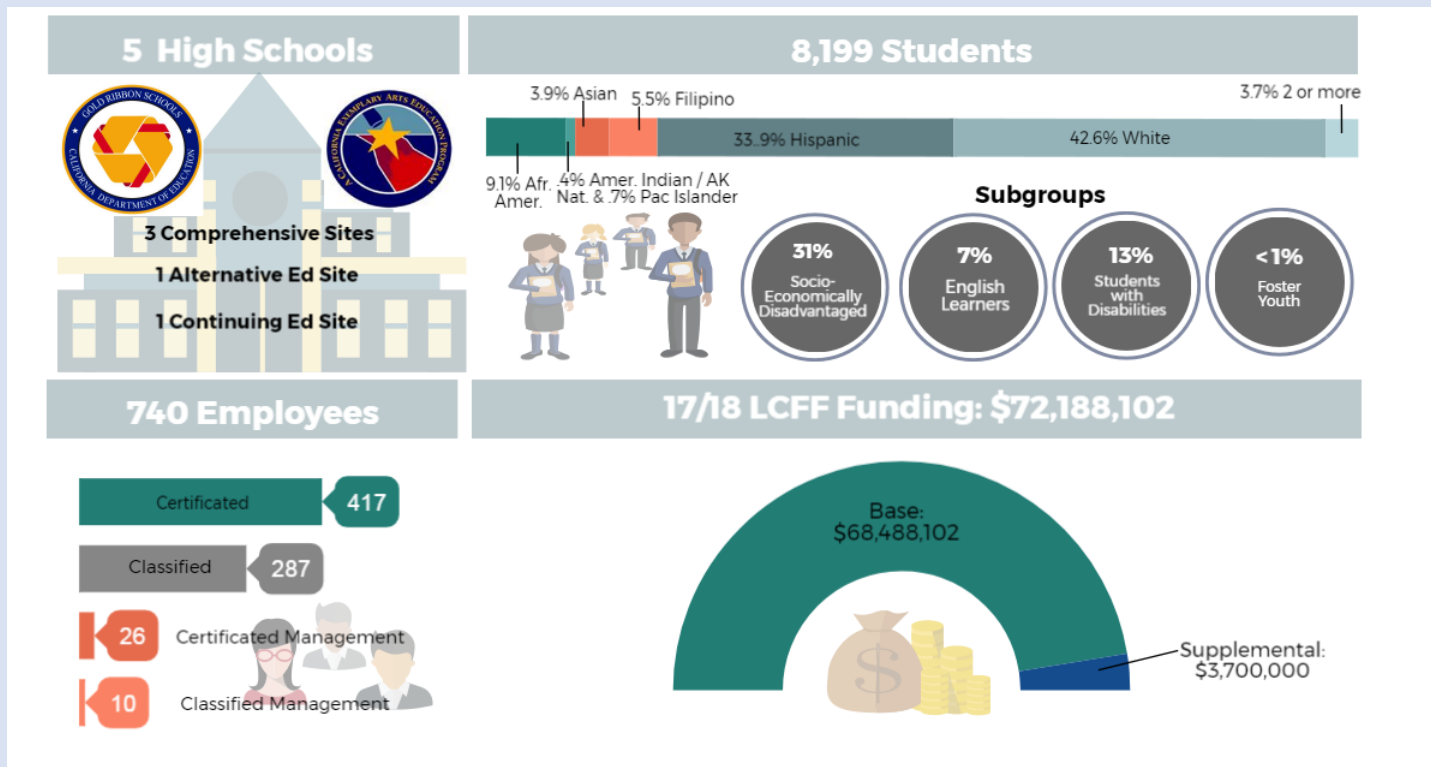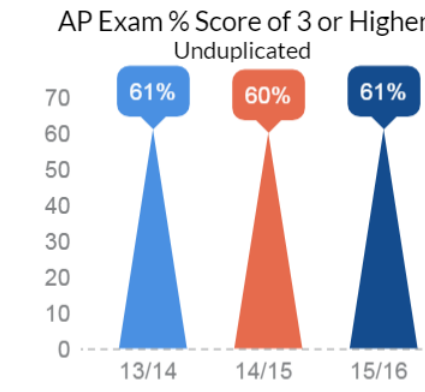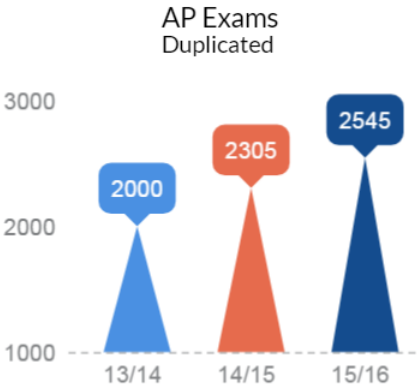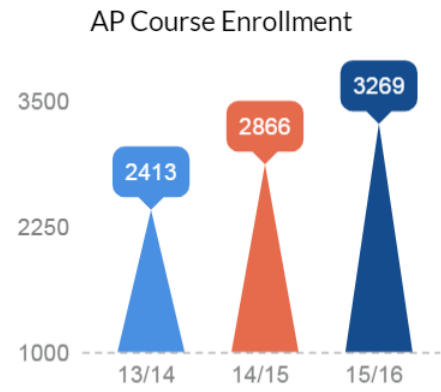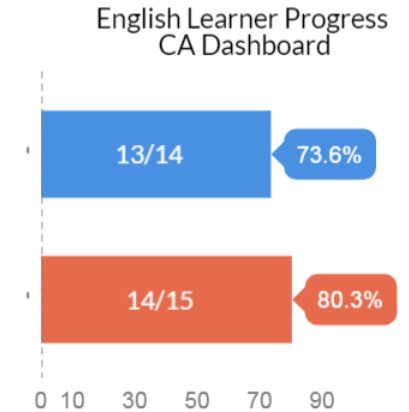

LCAP HIGHLIGHTS

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

LUHSD has seen steady improvement on a wide variety of metrics over the past several years, including increased graduation rates and decreased dropout rates, improved SBAC scores in both ELA and math, increased English Learner progress, increased UC (a-g) completion rates, increased participation in advanced placement courses and students taking advanced placement exams, and reduced expulsion rates. Our suspension rates increased slightly, and as a result, renewed effort has been made toward equity training for administrators and teacher representatives, significant efforts to improve student attendance rates, and a greater cultural, and ethnic awareness and understanding to help deescalate potentially volatile incidents.

Significant supports for unduplicated students have been put in place to serve their academic and social-emotional needs, such as academic support classes, credit recovery classes, additional guidance counselors, college and career technicians, behaviorists, psychologists, more mental health hours for students, positive behavior and attendance programs, and specific site supplemental funds to be spent on low income, EL, and foster youth students.

Additionally, LUHSD has made significant strides to engage, encourage, and include all stakeholders input on our district's goals, needs, outcomes, and improved actions and services. Over 150 meetings were held with various stakeholders so that they could be a significant driving part for students, teachers, staff, parents, and the community to improve our schools and create a local control accountability plan that meets the needs of our students and the community.

Grad Rates
CA Dashboard

- Prior - 3 yr. Avg. (Overall): 89.9%
- 14/15 (Overall): 92.8%

UC/CSU Requirements Met

- 12/13: 38%
- 13/14: 42%
- 14/15: 45%

Cohort Drop Out Rates

- 12/13: 5%
- 13/14: 4%
- 14/15: 3%

SBAC - ELA
% of Students "Met" or "Exceeded"

- 14/15: 59%
- 15/16: 68%

SBAC - Math
% of Students "Met" or "Exceeded"

- 14/15: 30%
- 15/16: 33%

English Learner Progress
CA Dashboard

- 13/14: 73.6%
- 14/15: 80.3%

AP Course Enrollment

- 13/14: 2413
- 14/15: 2866
- 15/16: 3269

AP Exams
Duplicated

- 13/14: 2000
- 14/15: 2305
- 15/16: 2545

AP Exam % Score of 3 or Higher
Unduplicated

- 13/14: 61%
- 14/15: 60%
- 15/16: 61%

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based upon the California Dashboard, LUHSD's overall graduation rates have increased by 2.9% to a high of 92.8%. Additionally, significant subgroups of students have also increased:
English Learners: 11.2% to 89.2%
SED: 4.8% to 88.7%
Students with Disabilities: 7.5% to 80.5%
African American: 6.5% to 88.8%
Hispanic: 4.3% to 91.7%
Two or More Races: 2.1% to 95.9%
White: 1.5% to 93.7%
Foster Youth totals are below 10 students and are not identified

Our district, based upon input from students, teachers, parents, administrators, and community members, made significant investments into additional counselors at each of our comprehensive sites to work specifically with our unduplicated students (SES, EL, and FY). These targeted counselors have less students on their caseloads, so that they may identify specific students' needs, provide guidance and intervention, and help ensure students stay on track to graduate. We will continue to fund these targeted counseling positions and provide training, support, and data analysis to our counselors in order for them to continue to support our students toward their graduation requirements. Additionally, 3 additional College and Career Center Coordinators were added to our schools to assist students with college and career information, opportunities, scholarships, and fieldtrips. These positions will continue to be funded to provide the necessary supports to our students.

Based upon our LCAP Goal #2, student and parent input, State Priority #4, and the future College and Career Indicator, our percentage of students who have met the UC/CSU required courses has improved overall from 45% to 47%. Our significant subgroups have also improved:

English Learners: 2% to 5%
SED: 34% to 36%
Students with Disabilities: 12% to 14%
African American: 36% to 38%
Hispanic: 36% to 39%
Two or More Races: 47% to 56%
White: 49% to 51%
Foster Youth did decline from 38% to 33%

Our district, based upon input from students, teachers, parents, administrators, and community members increased services, positions, and professional development in a number of areas that provided support for our students to increase the UC/CSU required course completion rates, including:
3 additional targeted counselors
3 college and career center coordinators
1 special services coordinator
3 EL parent liaisons
increased library hours
increased number and availability of UC and AP courses
provided 9 instructional content coaches
provided ELD supplemental instructional materials
provided both math and ELA intervention and support courses
provided significant technology for classroom use through the addition of 35 laptop carts per comprehensive school site
provided significant professional development for teachers in core and CTE subject areas

Additionally, LUHSD refined quarterly common assessments within ELA, Math, Science, and Social Science. Select grade levels and content areas utilized technology for their common assessments, similar to the Smarter Balanced assessments. Our district has made continued efforts to align both course content and common assessment content to both California Common Core and California Next Generation Science Standards along with the new History/Social Studies Framework. As a result of these efforts, stakeholders have had a greater engagement in a more formative approach to analyzing, discussing both formative and summative assessment data and best practices in the classroom. As a corollary to these

efforts, our schools and teachers have reduced overall student failure rates and increased course passage rates.

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

GREATEST NEEDS

1. Based upon the California Dashboard, LUHSD's suspension rates need to decrease:

Overall: 5.8% (Medium Status and +.3% Maintained Change)

Additionally, significant subgroups of students need to decrease:
English Learners: 9.9% (Very High Status and +1% Increased Change)
SED: 9.6% (Very High Status and 0% Maintained Change)
Students with Disabilities:13.4% (Very High Status and +1.3% Increased Change)
African American: 16.4% (Very High Status and +2.4% Increased Change)
American Indian: 6.5% (High Status and +2.2% Increased Change)
Pacific Islander 9.1% (Very High Status and -.8% Declined Change)

2. Based upon our student information system, chronic absenteeism rates need to decrease:

2014-15		Data Source
Overall Chronic Absenteeism Rate	14%	Ed Services SIS

Additionally, significant subgroups of students need to decrease:
African American	18%	Ed Services SIS
American Indian	15%	Ed Services SIS
Hispanic Latino	15%	Ed Services SIS
Two or more races	17%	Ed Services SIS
Socio-Econo.. Disadvantaged	20%	Ed Services SIS
English Learners	18%	Ed Services SIS
Students with Disabilities	23%	Ed Services SIS
Foster Youth	26%	Ed Services SIS

3. Based upon the 2015-16 CAASPP Website, LUHSD's Math EAP "Ready" rates need to increase:

2015-16
Overall Math EAP "Ready" rate: 9%

Additionally, significant subgroups of students need to increase:
African American	3%
Hispanic Latino	5%
Native Hawaiian or Pacific Islander	8%
Two or more races	9%
Economically Disadvantaged	4%
Socio Disadvantaged	3%
English Learners	1%
Students with Disabilities	0%
Foster Youth	0%

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

PERFORMANCE GAPS

1. Based upon the California Dashboard, LUHSD's Overall Graduation rate for 2014-15 is Green (4 out of 5). Student performance gaps two or more performance levels below are:
a. Students with Disabilities (overall) is "Yellow" (two performance bands below)
b. Asian (overall) is "Yellow" (two performance bands below)
c. Socioeconomically Disadvantaged (Independence HS) "Red" (three performance bands below)
d. Hispanic (Independence HS) "Red" (three performance bands below)
e. White (Independence HS) "Red" (three performance bands below)
f. Students with Disabilities (Liberty HS) "Yellow" (two performance bands below)

LUHSD is addressing the graduation performance gap through the following increased services and actions:

- 3 additional guidance counselors to provide support and intervention for students to stay on track to graduate, especially for unduplicated students. Additionally, this reduces the other guidance counselors student caseload to allow more in-depth graduation review and intervention.
- Additional academic support classes, re-take classes, summer school, and online credit recovery classes have been added to support students.
- Additional mental health, behaviorists, and psychologists have been added to support student needs.
- Target intervention classes have been added, such as Ripple Effects, to support student academic needs and stay on/return to graduation track.

2. Based upon the California Dashboard, LUHSD's Overall Suspension rate for 2014-15 is Yellow (3 out of 5). Student performance gaps two or more performance levels below are:
a. English Learner (Overall) is "Red" (two performance bands below)
b. Socioeconomically Disadvantaged (Overall) "Red" (two performance bands below)
c. Students with Disabilities (Overall) "Red" (two performance bands below)
d. African-American (Overall) "Red" (two performance bands below)
e. Students with Disabilities (Freedom HS) "Red" (two performance bands below)
f. English Learner (Freedom HS) is "Red" (two performance bands below)
g. Socioeconomically Disadvantaged (Overall) "Red" (two performance bands below)
h. Students with Disabilities (Freedom HS) "Red" (two performance bands below)
i, African-American (Freedom HS) "Red" (two performance bands below)
j. Students with Disabilities (Heritage HS) "Red" (two performance bands below)
k.African-American (Liberty HS) "Red" (two performance bands below)

LUHSD is addressing the suspension performance gap through the following increased services and actions:

- Additional guidance counselors, mental health, behaviorists, and psychologists to support student needs.
- Additional campus supervisors to monitor, support, and intervene on behalf of students before suspension infractions initiate.
- Professional development to train teachers to deescalate issues with students.
- Peer intervention and mediation for student to student conflicts to deescalate issues.
- "Restorative Justice" like programs and trainings to support students and allow for re-entry and intervention for students to address issues systemically rather than just consequences that do not necessarily change student behavior.
- Positive promotions, assemblies, and trainings for students to reinforce positive behaviors.

INCREASED OR IMPROVED SERVICES

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

LUHSD has increased/improved services for low-income students, English Learners, and foster youth with the following actions:

1. Added 3 English Learner parent liaisons to support both EL students and parents.
2. Increased support materials and programs, such as Read 180, Math 180, Apex Learning, Alexs, Cengage, and ELD supplemental materials to provide instructional and academic support.
3. Purchased laptop computers for unduplicated populations in core academic classes.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$86,764,537
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$12,024,799.17

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

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.
LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly or indirectly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

$72,835,102	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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	The Liberty Union High School District (LUHSD) will provide a physically and emotionally supportive school environment which supports student learning by: A. Providing a safe, secure, updated, clean environment, B. Creating opportunities to incorporate best practices and program successes, C. Fostering an atmosphere of respect and civility among all students, and D. Aligning operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP.

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1	☐ 2	☐ 3	☒ 4	☒ 5	☒ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL	LUHSD Strategic Plan (LUHSDSP) Goal #1							

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• Increased student connectedness to school by lowering chronic absenteeism rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth and increasing attendance by .2%. (Priority 5A, B) • Lower suspension & expulsion rates by .2% for African American, Hispanic or Latino, SED, ELs and Students with Disabilities. (Priority 6A,B) • All school facilities are maintained in good repair. (Priority 1C)	Lowered chronic absenteeism rate by: • 2% for African American • 2% Hispanic or Latino • 2% for EL • 2% for SED • 4% Foster Youth MET Overall Attendance Rate is 93.38% MET Increased Suspension Rates by: • 2.4% African American • .4% Hispanic or Latino • 0% SED • 1% EL • 1.3% Students with Disabilities Not Met All school facilities are maintained in good repair MET

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
(A) Continue to provide equitable and updated technology infrastructure/environment at all sites that allow students the ability to use 21st century technology skills, for the successful implementation of Common Core State Standards (CCSS) and Smarter Balanced (SBAC) Testing.	(A) Continued to provide equitable and updated technology infrastructure/environment at all sites that allow students the ability to use 21st century technology skills, for the successful implementation of Common Core State Standards (CCSS) and Smarter Balanced (SBAC) Testing.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(A.1) Continue the infrastructure update project. 4000-4999: Books And Supplies Base $500,000	(A.1) Continued the infrastructure update project - project completed. 0001-0999: Unrestricted: Locally Defined Supplemental $0.00
(A.2) Continue & explore additional IT support staff. 2000-2999: Classified Personnel Salaries Base $139,804	(A.2) Continued additional IT support staff - amounts include salary and benefits duo 610. 2000-2999: Classified Personnel Salaries Base $112,016
(A.3) Review & revise district standard for classroom technology equipment such as projectors, laptops and other 21st century learning devices. 4000-4999: Books And Supplies Base $100,000	(A.3) Reviewed & revised district standard for classroom technology equipment such as projectors, laptops and other 21st century learning devices - KACE and Eagle -purchases included in goal 2F1. 0000: Unrestricted Base $40,893.67
(A.4) LMS (Learning Management System) and Data Management System are being evaluated and considered for purchase. 5000-5999: Services And Other Operating Expenditures Base $32,000	(A.4) LMS (Learning Management System) and Data Management System are being evaluated and considered for purchase -District purchased office 365, Aeries Analytics as well as custom scripts to run with Aeries. 5000-5999: Services And Other Operating Expenditures Supplemental $ 28,803.69

Action 2

Actions/Services

PLANNED	ACTUAL
(B) Continue to provide a clean, equitable and well-maintained facilities/environment.	(B) Continued to provide a clean, equitable and well-maintained facilities/environment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(B.1) Continue Facilities Plan including new LHS Science Wing, cable infrastructure at FHS, and other prioritized items on the facility plan). 7000-7439: Other Outgo Base/Dev. Fees $4,200,000	(B.1) Continued Facilities Plan including new LHS Science Wing, cable infrastructure at FHS, and other prioritized items on the facility plan). 6000-6999: Capital Outlay Capital Facilities $3,573,987
Continue additional M&O person to maintain and repair facilities. 2000-2999: Classified Personnel Salaries Base 49,884	Continued additional M&O person to maintain and repair facilities. 2000-2999: Classified Personnel Salaries Base $53,688

| Continue additional M&O person to maintain and repair facilities. 3000-3999: Employee Benefits Base $11,394 | Continued additional M&O person to maintain and repair facilities. 3000-3999: Employee Benefits Base $22,094 |

Action 3

Actions/Services

PLANNED	ACTUAL
(C) Conduct monthly campus facility inspection by site administration to ensure a safe, secure, updated, clean environment.	(C) Conducted monthly campus facility inspection by site administration to ensure a safe, secure, updated, clean environment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(C.1) Site administration will keep log of inspections and report to Maintenance & Operations Department.and created schedule for repairs. 1000-1999: Certificated Personnel Salaries Base $31,379	(C.1) Site administration kept log of inspections and reported to Maintenance & Operations Department and created schedule for repairs. 0000: Unrestricted Base $0.00

Action 4

Actions/Services

PLANNED	ACTUAL
(D) Investigate options for an additional school site/facilities and/or upgrade site/facilities to accommodate district growth and support efforts to provide a safe, secure, updated, clean environment.	(D) Investigated options for an additional school site/facilities and/or upgrade site/facilities to accommodate district growth and support efforts to provide a safe, secure, updated, clean environment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(D.1) Continue Targeted Facility Master Plan to inlcude instructional plans for new and/or modernized facilities and for a bond election. 5800: Professional/Consulting Services And Operating Expenditures Base $200,000	(D.1) Continued Targeted Facility Master Plan to inlcude instructional plans for new and/or modernized facilities and for a bond election. - QKA and Tramutola. 5000-5999: Services And Other Operating Expenditures Capital Facilities $211,695

Action 5

Actions/Services

PLANNED	ACTUAL
(E) Creating Opportunities to incorporate best practices and program successes through district-wide student leadership and campus climate committee meetings for student collaboration to address such issues as graduation rates, dropout rates, and campus climate issues.	(E) Created opportunities to incorporate best practices and program successes through district-wide student leadership and campus climate committee meetings for student collaboration to address such issues as graduation rates, dropout rates, and campus climate issues.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(E.1) Continue student participation in fairs and competitions. 5000-5999: Services And Other Operating Expenditures Base $21,000 (E.2) District Diversity Coordinator will facilitate and address concerns/issues with targeted EL's, FY, SED students and other identified subgroups and address those concerns with site admin. 2000-2999: Classified Personnel Salaries Supplemental $55,081	(E.1) Continued student participation in fairs and competitions - Ag and Robotics. 5000-5999: Services And Other Operating Expenditures Other $9,629.71 (E.2) District Diversity Coordinator facilitated meetings and addressed concerns/issues with targeted EL's, FY, SED students and other identified subgroups and addressed those concerns with site administration. 2000-2999: Classified Personnel Salaries Supplemental $53,927

| (E.3) continued 3000-3999: Employee Benefits Supplemental $17,202 | (E.2) continued Benefits only 3000-3999: Employee Benefits Supplemental $26,476 |

Action 6

Actions/Services

PLANNED	ACTUAL
(F) Maintain collaboration time for principals/staff to share best practices and program successes.	(F) Maintained collaboration time for principals/staff to share best practices and program successes.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(F.1) Conduct presentations at community organizations/clubs. 4000-4999: Books And Supplies Base $9,960	(F.1) Conducted presentations at community organizations/clubs. 5000-5999: Services And Other Operating Expenditures Supplemental $2,264.73

Action 7

Actions/Services

PLANNED	ACTUAL
(G) Provide collaboration time for district counselors to meet on a quarterly basis and share best practices and program successes emphasizing the needs and support for EL's, SED, and FY students and parents.	(G) Provided collaboration time for district counselors to meet on a quarterly basis and share best practices and program successes emphasizing the needs and support for EL's, SED, and FY students and parents.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(G.1) Schedule counselor release time and meeting location. 1000-1999: Certificated Personnel Salaries Supplemental $30,795	(G.1) Counselors scheduled counselor release time and meeting location- Salary and Benefits. 0001-0999: Unrestricted: Locally Defined Base $30,795

Action 8

Actions/Services

PLANNED	ACTUAL
(H) School sites will evaluate existing programs, expand, explore, or create new programs that celebrate diversity, positive behavior and attendance, and address chronic absenteeism to foster an atmosphere of respect and civility among all students.	(H) School sites evaluated existing programs, expanded, explored, or created new programs that celebrate diversity, positive behavior and attendance, and address chronic absenteeism to foster an atmosphere of respect and civility among all students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(H.1) Review, revise and continue attendance recognition program primarily targeting the highest number of unduplicated students: outreach to EL's, FY, SED students. 4000-4999: Books And Supplies Supplemental $10,000 (H.2) Hired attendance clerk to address absenteeism at FHS only -Salary and Benefits. 2000-2999: Classified Personnel Salaries Supplemental $25,540	(H.1) Reviewed revised and continued attendance recognition program primarily targeting the highest number of unduplicated students: outreach to EL's, FY, SED students. 4000-4999: Books And Supplies Supplemental $17,185.03 (H.2) Hired attendance clerk to address absenteeism at FHS only -Salary and Benefits. 2000-2999: Classified Personnel Salaries Supplemental $25,540

Action 9

Actions/Services

PLANNED	ACTUAL
(I) Administration will model respect and positive interaction with students, staff, and parents to foster an atmosphere of respect and civility among all students. Staff and Students will continue to receive training and presentations to help reduce student suspension and expulsion rates.	(I) Administration modeled respect and positive interaction with students, staff, and parents to foster an atmosphere of respect and civility among all students. Staff and Students continued to receive training and presentations to help reduce student suspension and expulsion rates.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(I.1) Sites will continue training for positive interactions with students and reinforce at staff/parent/student meetings. 1000-1999: Certificated Personnel Salaries Base $5,000	(I.1) Sites continued training for positive interactions with students and reinforced at staff/parent/student meetings. 5000-5999: Services And Other Operating Expenditures Other $0.00
(I.2) Diversity and Inclusion Training. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $65,000	(I.2) Diversity and Inclusion Training -World Trust & Fisher Agency. 5000-5999: Services And Other Operating Expenditures Supplemental $65,000
(I.3) Social Media and awareness training for administrators, coaches, and teachers. Speaker at PD. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	(I.3) Social Media and awareness training for administrators, coaches, and teachers. Speaker Learning for Living. Included in I4 5000-5999: Services And Other Operating Expenditures Supplemental $0.00
(I.4) Address social media and respect and civility issues with students and community. Programs such as School Ambassador, Pause Before You Post, character ed, #ICANHELP, and others will be reviewed and considered. 4000-4999: Books And Supplies Supplemental $10,000	(I.4) Addressed social media and respect and civility issues with students and community. Programs such as School Ambassador, Pause Before You Post, character ed, #ICANHELP, and others were reviewed and considered. 5000-5999: Services And Other Operating Expenditures Supplemental $20,581.63
(I.5) SDD Keynote speaker to focus on social and emotional needs, positive interactions, and instructional strategies. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000	(I.5) SDD Keynote speaker focused on social and emotional needs, positive interactions, and instructional strategies. 5000-5999: Services And Other Operating Expenditures Supplemental $16,988.28

Action 10

Actions/Services

PLANNED	ACTUAL
(J) Continue budget for campus climate activities to promote an atmosphere of respect and civility among all students to help reduce student suspension and expulsion rates. ie: staff/student leadership training.	(J) Continued budget for campus climate activities to promote an atmosphere of respect and civility among all students to help reduce student suspension and expulsion rates. ie: staff/student leadership training.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(J.1) Implement site budget for activities. 4000-4999: Books And Supplies Base $13,884	(J.1) Implemented site budget for activities. 5000-5999: Services And Other Operating Expenditures Supplemental $10,704.66
(J.2) Implement site budget for activities. 4000-4999: Books And Supplies Supplemental $20,000	(J.2) Implemented site budget for activities -ODAT, PRIDE conference. 5000-5999: Services And Other Operating Expenditures Supplemental $15,351.65

Action 11

Actions/Services

PLANNED	ACTUAL
(K) School sites will examine Healthy Kids Survey (HKS) results as it relates to respect and civility issues among students.	(K) School sites examined Healthy Kids Survey (HKS) results as it relates to respect and civility issues among students.

| Expenditures | **BUDGETED**
(K.1) Revise/Implement budget. 5000-5999: Services And Other Operating Expenditures Base $13,000 | **ESTIMATED ACTUAL**
(K.1) Revised/Implemented budget. 5000-5999: Services And Other Operating Expenditures Base $1,600 |

Action 12

| Actions/Services | **PLANNED**
(L) Monitor financial decisions to ensure that they reflect alignment to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. | **ACTUAL**
(L) Monitored financial decisions to ensure that they reflect alignment to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. |
| Expenditures | **BUDGETED**
(L.1) Continue the position for Accounting Technician. 2000-2999: Classified Personnel Salaries Base $57,700

(L.2) Continue the position for Accounting Technician. 3000-3999: Employee Benefits Base 16,517 | **ESTIMATED ACTUAL**
(L.1) Continued position for Accounting Technician. 2000-2999: Classified Personnel Salaries Base $57,708

(L.2) Continued the position for Accounting Technician. 3000-3999: Employee Benefits Base $16,220 |

Action 13

| Actions/Services | **PLANNED**
(M) Explore and implement funding options/sources to fund major facility improvement projects that are aligned to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. | **ACTUAL**
(M) Explored and implemented funding options/sources to fund major facility improvement projects that are aligned to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. |
| Expenditures | **BUDGETED**
(M.1) Continue to review options for funding major facility improvements. 4000-4999: Books And Supplies Base $0.00 | **ESTIMATED ACTUAL**
(M.1) Continued to review options for funding major facility improvements. 4000-4999: Books And Supplies Base $0.00 |

Action 14

| Actions/Services | **PLANNED**
(N) Continue with the replacement, repair, and restore budget plan for facilities aligned to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. | **ACTUAL**
(N) Continued with the replacement, repair, and restore budget plan for facilities aligned to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP. |
| Expenditures | **BUDGETED**
(N.1) Facilities Director and CBO will meet quarterly. 4000-4999: Books And Supplies Base $1,536 | **ESTIMATED ACTUAL**
(N.1) Facilities Director and CBO met quarterly. 0001-0999: Unrestricted: Locally Defined $0.00 |

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 in goal #1 are focused on ensuring safe, clean and updated campuses, instituting programs that reduce chronic absenteeism, increase attendance rates, and foster/model an atmosphere of respect and civility among all students. Specific actions and services were implemented to achieve these objectives, such as monthly monitoring, reporting, and repairing/replacing faulty, damaged, or missing items on campus. Significant programs were put in place to reduce chronic absenteeism and increase attendance rates such as The Attendance Recognition Program, One Day at a Time intervention program, I CAN Help program and many others. Lastly, student diversity and inclusion training, speakers, assemblies and conferences, along with our district's Diversity Coordinator were implemented to model respect and civility. All of these actions and services were designed and implemented to provide a physically and emotionally supportive school environment which supports student learning.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Through many reports, interviews, surveys, and data, the actions and services that have been implemented are effective. The Healthy Kids Survey shows that students overwhelmingly feel safe on campus and supported on campus by two-thirds of the student population. Chronic absenteeism has dropped 2% overall and as much as 4% by some significant subgroups. Overall attendance rates are over 93%. Student input through campus climate meetings, surveys, and student principal meetings, along with rallies, assemblies, and student programs has increased significantly which has had a positive impact on the climate at each of our schools. Lastly, the monthly administration campus walks, work order system and repairs, along with the SARC report show that our campuses are in good repair.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material difference between the budgeted and estimated actual is primarily tied to less expenditures on infrastructure and the completion of the new science wing that was expensed in prior year at Liberty High School. Additionally, the administrators monthly campus inspections were conducted, but there were no actual costs for the inspections. Two other items are the addition of 3 counselors across the district which resulted in significant expenditures in Action 7, and the cost of positive attendance and respect/modeling programs was less than anticipated.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based upon the various local data points, metrics, California Dashboard, and SARC report, the actions and services that have been implemented have been effective toward achieving this goal. Some areas, such as chronic absenteeism, attendance rates, student safety and connectedness have some marked improvement, while other areas, such as suspension rates and attendance rates have not shown as much improvement, it is important to give time and support to all of the programs to see if they will systematically change outcomes for the better. We will continue to monitor all of the data and outcomes to see if adjustments need to be made, but currently, the trend is on the right track toward achieving goal #1.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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	The Liberty Union High School District will prepare students for career and college by providing a rigorous and stimulating curriculum and instructional programs by: A. Meeting all state and federal accountability measures, B. Demonstrating student proficiency in all content standards, C. Increasing percentage of students who are college ready and UC/CSU eligible, D. Providing relevant curriculum, and instruction to expand, enrich, and support career opportunities, and E. Aligning operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL <u>LUHSD Plan Goal #2 & Title III Program Improvement Plan Goal 2c</u>

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
• Using the baseline data obtained in the 2015-2016 school year, establish a growth percentage for the SBAC and determine populations in need of additional support. (Priority 4A) • When the API (Academic Performance Index) is initiated, establish baseline metric. (Priority 4B) • All students will participate in a broad course of study that includes all subject areas required in ed code. (Priority 8) • Increase percentage of students completing graduation requirements needed for UC/CSU by .2% with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities to reduce the achievement gap. (Priority 4C) • Increase EL percentage of students who make progress toward proficiency rate by .2%. (Priority 4E) • Increase EL reclassification rate by .2%. (Priority 4E) • Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by .2% with special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4F)	Using the baseline data obtained in the 2015-2016 school year, establish a growth percentage for the SBAC and determine populations in need of additional support. (Priority 4A) • The 15/16 percentage of students district wide with an "Exceeds" or "Meets" SBAC score is 68% for ELA and 33% for Math. Students falling below that percentage are listed below: • African American – ELA 51% Math 20% • Hispanic or Latino – ELA 58% Math 25% • Two or More races – Math 33% • Socio Disadvantaged ELA 41% Math 18% • Economically Disadvantaged ELs – ELA 50% Math 21% • ELs – ELA 16% Math 4% • Students with Disabilities – ELA 21% Math 4% • Foster Youth – ELA 28% Math 14% MET: criteria changed from growth percentage to distance above or below level 3 API discontinued (Priority 4B) All students will participate in a broad course of study that includes all subject areas required in Ed Code. (Priority 8)

- Increase the percentage of students who are "Ready"/"Conditionally Ready" who take the Early Assessment Program by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4G)
- Increase the percentage of students who participate in the SAT and/or ACT by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4)
- Increase in the number of students in career academy programs by .2% once a baseline of data is gathered from the 2014-2015 school year. (Priority 4C)
- Increase graduation rates by .2% for all students with specific focus on EL, SED, and Foster Youth to reduce the achievement gap. (Priority 5E)
- Decrease cohort dropout rates by .2% with specific focus on SED, Students with Disabilities, African American and Hispanic/Latino populations. (Priority 5D)
- AMAO #3 measures the Reading and Math growth as determined by SBAC results. (Priority 2, 4D)
- 100% of teachers will be appropriately assigned. (Priority 1)
- Every pupil will have access to the standards-aligned instructional materials. (Priority 1A)
- Full implementation of academic standards and performance standards as adopted by the State Board as initially measured by course of study revisions and textbook adoption and implementation; future years as measured by classroom observation. (Priority 2A)
- Programs listed in the action plan have been developed and provided to unduplicated pupils and individuals with exceptional needs. (Priority 7B,C)
- All students participate in a broad course of study which includes all subject areas described in Section 51210 and 51220a, as applicable. (Priority 7A)

- Subject Area Courses Taught (CDE:DataQuest)

Art 86
Drama/Theater 19
English Language Arts 415
Foreign Languages 158
History/Social Science 325
Mathematics 317
Music 34
Other Instruction-Related Assignments 292
Physical Education 186
Science 271
Special Designated Subjects 16
MET

Increase percentage of students completing graduation requirements needed for UC/CSU by .2% with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities to reduce the achievement gap. (Priority 4C)

- The 14/15 percentage of students district wide meeting UC/CSU coursework requirements at graduation is 45%.
- African American- 36% of its population has UC/CSU requirements met: increase of 4%
- Hispanic or Latino – 36% of its population has UC/CSU requirements met: increase of 2%
- SED – 34% of its population has UC/CSU requirements met: increase of 4%
- Students with Disabilities – 12% of its population has UC/CSU requirements met: increase of 2%

MET

Increase EL percentage of students who make progress toward proficiency rate by .2%. (Priority 4E)

- The percentage of students making progress toward language proficiency in 14/15 is 80.3% overall. This performance change is an increase of +6.7%.

MET

Increase EL reclassification rate by .2%. (Priority 4E)

- The 14/15 Reclassification rate for ELs is 15% which is the same as the year prior and the number of EL students has increased from 522 to 532.

MET

Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by .2% with special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4F)

- 1495 Students took an AP test in the spring of 2016 and the average pass rate with 3 or better is 61% district wide.
- African American – 43% -- 4% increase
- Filipino – 55%-- 7% increase
- Hispanic or Latino – 57% -- 0% increase
- SED – 51% -- 6% increase
- ELs – 39% -- 38% decrease
- Students with Disabilities – 50%-- 0% increase

MET

Increase the percentage of students who are "Ready"/"Conditionally Ready" who take the Early Assessment Program by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4G)

- Based on the California Dashboard, the district wide average for the spring 2016 EAP readiness in English is 31% and Math 9%, and Conditionally Ready in English 37% and Math 24%.
- African American – 12% ready in English and 3% ready in Math and Conditionally Ready in Math 17%.
- Hispanic or Latino - 23% ready in English and 5% ready in Math and Conditionally Ready in English 35% and Math 20%.
- Socio Disadvantaged – 14% ready in English and 3% ready in Math and Conditionally Ready in English 27% and Math 15%.
- Economically Disadvantaged - 19% ready in English and 4% ready in Math and Conditionally Ready in English 31% and Math 17%.
- ELs - 2% ready in English and 1% ready in Math and Conditionally Ready in English 14% and Math 3%.
- Students with Disabilities -3% ready in English and 0% ready in Math and Conditionally Ready in English 18% and Math 4%.
- Foster youth - 14% ready in English and 0% ready in Math and Conditionally Ready in English 14% and Math 14%.

MET

Increase the percentage of students who participate in the SAT and/or ACT by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth to reduce the achievement gap. (Priority 4)

- The number of students taking the SAT is 1105 in 15/16. The participation numbers are listed below:
- African American – 109
- Hispanic or Latino – 293
- SED – 252
- EL – 7

- Students with Disabilities – 34

Not Met

Increase in the number of students in career academy programs by .2% once a baseline of data is gathered from the 2014-2015 school year. (Priority 4C)

- Academy programs are being changed based upon the forthcoming College and Career Indicator

N/A

Increase graduation rates by .2% for all students with specific focus on EL, SED, and Foster Youth to reduce the achievement gap. (Priority 5E)

- 14/15 Dashboard Graduation rates for the entire LUHSD district is 96.4%: increased 2.8%
- SED – 94.2%: increased 4.8%
- EL – 91.4%: increased 8.3%
- Foster Youth – N/A

MET

Decrease cohort dropout rates by .2% with specific focus on SED, Students with Disabilities, African American and Hispanic/Latino populations. (Priority 5D)

- 14/15 Cohort Dropout rates for LUHSD district is 3%; a decrease of 1%
- African American - 6%: no change
- Hispanic or Latino – 3%: 2% decrease
- Socio-Economically Disadvantaged - 6%: no change
- Students with Disabilities - 6%: no change

MET

AMAO #3 discontinued. (Priority 2, 4D)

100% of teachers were appropriately assigned. (Priority 1)
MET

Every pupil has access to the standards-aligned instructional materials. (Priority 1A)
MET

Full implementation of academic standards and performance standards as adopted by the State Board as initially measured by course of study revisions and textbook adoption and implementation; future years as measured by classroom observation. (Priority 2A)

- All teachers have the appropriate course of study.
- ELA, Science, and History courses of study will be revised over the next 3 years.
- Math and ELA have adopted new textbook and curriculum: social studies and science will adopt over the next 3 years.
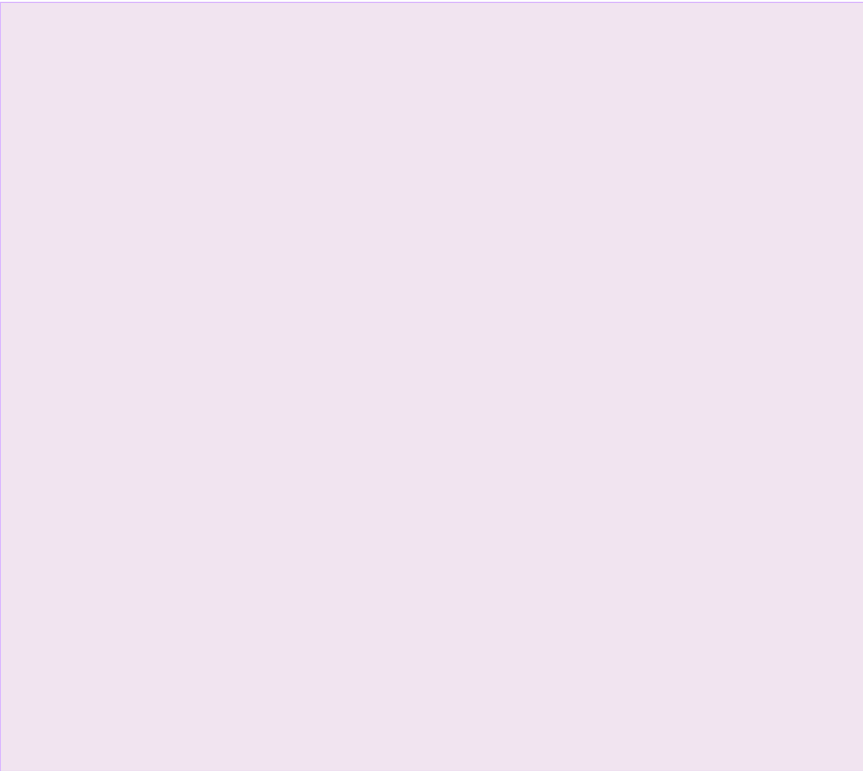
- Teacher survey data showed that all teachers are progressing toward full implementation of content standards.

MET

Programs listed in the action plan have been developed and provided to unduplicated pupils and individuals with exceptional needs. (Priority 7B,C)
All students participate in a broad course of study which includes all subject areas described in Section 51210 and 51220a, as applicable. (Priority 7A)

- Priority 7: Course Access

Subject Area Course Enrollment (CDE:DataQuest)
Art 2340
Drama/Theater 488
English Language Arts 8522
Foreign Languages 4836
History/Social Science 7064
Mathematics 8466
Music 1137
Other Instruction-Related Assignments 3638
Physical Education 6841
Science 6524
Special Designated Subjects 483
MET

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
(A) Provide professional development for teachers and administrators to support implementation of meeting all state and federal accountability measures accountability measures with a focus on EL, SED, FY and identified subgroups.	(A) Provided professional development for teachers and administrators to support implementation of meeting all state and federal accountability measures accountability measures with a focus on EL, SED, FY and identified subgroups.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(A.1) Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards. 1000-1999: Certificated Personnel Salaries Base $321,312	(A.1) Scheduled Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards - 2 Days Certificated Staff. 1000-1999: Certificated Personnel Salaries Base $325,300.00

(A.2) Continued-- Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards. 3000-3999: Employee Benefits Base $54,530.00

(A.2) Continued-- Scheduled Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards. 3000-3999: Employee Benefits Base $55,206

Action **2**

Actions/Services

PLANNED

(B) Provide student targeted intervention to address learning gaps identified by state/district assessments with a focus on EL, SED, FY and identified subgroups to meet all state and federal accountability measures.

ACTUAL

(B) Provided student targeted intervention to address learning gaps identified by state/district assessments with a focus on EL, SED, FY and identified subgroups to meet all state and federal accountability measures.

Expenditures

BUDGETED

(B.1) Review and add additional online intervention programs- Apex - Title I. 5000-5999: Services And Other Operating Expenditures Other $13,539

(B.2) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups. 3000-3999: Employee Benefits Supplemental $138,609

(B.3) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups. 1000-1999: Certificated Personnel Salaries Supplemental $540,000

(B.4) Study Hall - Hire certificated staff to supervise and monitor Study Hall. 1000-1999: Certificated Personnel Salaries Supplemental $152,010

(B.5) Provide field trip opportunities for EL, SED, FY students. 5000-5999: Services And Other Operating Expenditures Supplemental $25,000

(B.6) Continue Homework Extended Learning Program (HELP). 1000-1999: Certificated Personnel Salaries Supplemental $6,842

(B.7) Study Hall - Hire certificated staff to supervise and monitor Study Hall. 3000-3999: Employee Benefits Supplemental $62,460

(B.8) Provide supplemental funds to each school site to use specifically for EL, FY, and low income students. 4000-4999: Books And Supplies Supplemental $124,900

ESTIMATED ACTUAL

(B.1) Reviewed and added additional online intervention programs- Apex - Title I. 5000-5999: Services And Other Operating Expenditures Other $7,350.41

(B.2) Provided intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Benefits (see B3 for salaries). 3000-3999: Employee Benefits Supplemental $225,148

(B.3) Provided intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Salaries (see B2 for benefits). 1000-1999: Certificated Personnel Salaries Supplemental $540,341

(B.4) Study Hall - Hire certificated staff to supervise and monitor Study Hall. 1000-1999: Certificated Personnel Salaries Supplemental $160,293

(B.5) Provided field trip opportunities for EL, SED, FY students. 5000-5999: Services And Other Operating Expenditures Supplemental $16,933.00

(B.6) Continued Homework Extended Learning Program (HELP) Included in B3. 1000-1999: Certificated Personnel Salaries Supplemental $0.00

(B.7) Study Hall - Hired certificated staff to supervise and monitor Study Hall. 3000-3999: Employee Benefits Supplemental $48,653

(B.8) Provided supplemental funds to each school site to use specifically for EL, FY, and low income students. also included in goal 2 - C, F, & L. 4000-4999: Books And Supplies Supplemental $28,947

Action **3**

Actions/Services

PLANNED

(C) Continue implementing and refining new CCSS and Next Generation Science Standards(NGSS) emphasizing student

ACTUAL

(C) Continued implementing and refining new CCSS and Next Generation Science Standards(NGSS) emphasizing student profeciency and literacy strategies across all content

	proficiency and literacy strategies across all content areas to demonstrate student proficiency in all content standards.	areas to demonstrate student proficiency in all content standards.

Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**

BUDGETED

(C.1) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS. 4000-4999: Books And Supplies Restricted Lottery $281,000

(C.2) Purchase new ELA textbooks, supplemental materials for alignment to CCSS and NGSS. 4000-4999: Books And Supplies Base $1,300,000

(C.3) Purchase new ELD textbooks/supplemental materials aligned to CCSS and NGSS. 4000-4999: Books And Supplies Base/Supplemental $400,000

(C.4) Purchase new elective textbooks. 4000-4999: Books And Supplies Restricted Lottery $200,000

(C.5) Provide late-start Wednesdays for CCSS, literacy,NGSS, PD collaboration time, and align C.T.E. curriculum with core academic standards (16 hours/teacher/year). 1000-1999: Certificated Personnel Salaries Base $303,744

(C.6) Provide standards-aligned instructional materials to all students - replacements and growth. 4000-4999: Books And Supplies Base $208,000

(C.7) Provide supplemental standard-based instructional materials for targeted EL, SED, FY and other identified sub-groups of students. 4000-4999: Books And Supplies Base/Supplemental $241,284

continued with C.5 - Professional Development - Conference and travel, UC Regents - Educator Effectiveness. 5000-5999: Services And Other Operating Expenditures Other $65,000

ESTIMATED ACTUAL

(C.1) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS. 4000-4999: Books And Supplies Base $56,399.29

(C.2) (C.1 Continued) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS. 4000-4999: Books And Supplies Supplemental $1,416,961.17

(C.3) Purchase new ELD textbooks/supplemental materials aligned to CCSS and NGSS. 4000-4999: Books And Supplies Base/Supplemental $0.00

(C.4) Purchase new elective textbooks. Est actuals included in C5 and C6. 4000-4999: Books And Supplies Restricted Lottery $0.00

(C.5) Provided late-start Wednesdays for CCSS, literacy, NGSS, PD collaboration time, and align C.T.E. curriculum with core academic standards (16 hours/teacher/year). 1000-1999: Certificated Personnel Salaries Base $305,000.00

(C.6) Provided standards-aligned instructional materials to all students - replacements and growth. 4000-4999: Books And Supplies Restricted Lottery $514,995.68

(C.7) Provided supplemental standard-based instructional materials for targeted EL, SED, FY and other identified sub-groups of students. KUTA software and others also included above in C1 and C2. 5000-5999: Services And Other Operating Expenditures Supplemental $1671.99

continued with C.5 - Professional Development - Conference and travel, UC Regents - Educator Effectiveness- Judy Cunningham PD. 5000-5999: Services And Other Operating Expenditures Supplemental $62,532

Action 4

Actions/Services	**PLANNED**	**ACTUAL**

PLANNED

(D) Require equal access to all courses for all students with a focus on under-represented and unduplicated students in AP and College Prep coursework to demonstrate student proficiency in all content standards.

ACTUAL

(D) Required equal access to all courses for all students with a focus on under-represented and unduplicated students in AP and College Prep coursework to demonstrate student proficiency in all content standards.

Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**

BUDGETED

(D.1) Provide student-centered master schedule based on student registrations, course sign-ups and course catalogs. 4000-4999: Books And Supplies Base $3,000

(D.2) Continue revisions to course of study (COS) to ensure no barriers for student enrollment. 4000-4999: Books And Supplies Base $0.00

ESTIMATED ACTUAL

(D.1) Provided student-centered master schedule based on student registrations, course sign-ups and course catalogs - 25% of 3 AP's for comprehensive site master schedule work. 1000-1999: Certificated Personnel Salaries Base $97,500

(D.2) Continued revisions to course of study (COS) to ensure no barriers for student enrollment. 0000: Unrestricted Base $0.00

| (D.3) Purchase new Advanced Placement materials and textbooks. 4000-4999: Books And Supplies Base $100,000 | (D.3) Purchased new Advanced Placement materials and textbooks. 0000: Unrestricted Base $100,000.00 |

Action 5

Actions/Services

PLANNED	ACTUAL
(E) Align quarterly district assessments to the Common Core State Standards and NGSS to demonstrate student proficiency in all content standards.	(E) Aligned quarterly district assessments to the Common Core State Standards and NGSS to demonstrate student proficiency in all content standards.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(E.1) Provide professional development and teacher release time to revise assessments. 1000-1999: Certificated Personnel Salaries Base $9,474	(E.1) Provided professional development and teacher release time to revise assessments. - Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental $14,582.00
(E.2) Continue contract for data management system to track student assessment data. 5000-5999: Services And Other Operating Expenditures Base $47,000	(E.2) Continued contract for data management system to track student assessment data -illuminate. 5000-5999: Services And Other Operating Expenditures Base $45,017.50

Action 6

Actions/Services

PLANNED	ACTUAL
(F) Maintain and consider technology hardware and software for student/teacher use with assessments, curriculum and intervention courses to allow demonstration of student proficiencies in all content standards.	(F) Maintained and considered technology hardware and software for student/teacher use with assessments, curriculum and intervention courses to allow demonstration of student proficiencies in all content standards.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(F.1) Continue the purchases of / reserves for computers / software for classrooms and the Smarter Balanced Assessment-- reserve to replenish devices. Other $500,000	(F.1) Continued the purchases of / reserves for computers / software for classrooms and the Smarter Balanced Assessment-- reserve to replenish devices - Base and other restricted. 4000-4999: Books And Supplies Other $861,309.39
(F.2) Continue contract for plagiarism software for teacher use - TURNITIN. 5000-5999: Services And Other Operating Expenditures Supplemental $34,843	(F.2) Continued contract for plagiarism software for teacher use - TURNITIN - purchased 2 year contract in 15-16. 5000-5999: Services And Other Operating Expenditures Supplemental $0.00
(F.3) Purchase computers/software for EL classrooms. 5000-5999: Services And Other Operating Expenditures Supplemental $25,000	(F.3) Purchased computers/software for EL classrooms included in F1. 4000-4999: Books And Supplies Supplemental $0.00
(F.4) Maintain software support for the "READ180 Next Generation" reading program. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $50,000	(F.4) Maintained software support for the "READ180 Next Generation" reading program. 5000-5999: Services And Other Operating Expenditures Supplemental $9,455.58
(F.5) Purchase Math 180 software program for special education students and pilot program for general education students. 5000-5999: Services And Other Operating Expenditures Supplemental $50,000	(F.5) Purchased Math 180 software program for special education students and pilot program for general education students. 5000-5999: Services And Other Operating Expenditures Supplemental $16,223.85

Action 7

Actions/Services

PLANNED	ACTUAL

Expenditures	(G) Increase mentoring of English Learner / SPEL students to demonstrate student proficiency in all content standards. BUDGETED (G.1) Continue & evaluate "Keys To Your Success" program. 5000-5999: Services And Other Operating Expenditures Supplemental $90,874 (G.2) Apex online credit recovery program for use with EL, SED, FY -see above. 5000-5999: Services And Other Operating Expenditures Supplemental $15,000	(G) Increased mentoring of English Learner / SPEL students to demonstrate student proficiency in all content standards. ESTIMATED ACTUAL DELETED (G.2) Apex online credit recovery program for use with EL, SED, FY -see above goal 2B1. 0.00

Action 8

Actions/Services	PLANNED (H) LUHSD teachers will be highly qualified and CLAD credentialed to foster student proficiency in all content standards.	ACTUAL (H) LUHSD teachers are highly qualified and CLAD credentialed to foster student proficiency in all content standards.
Expenditures	BUDGETED (H.1) Recruit and hire Highly Qualified, CLAD certificated teachers. 4000-4999: Books And Supplies Base $10,000 (H.2) Provide BTSA teachers & support. 1000-1999: Certificated Personnel Salaries Base $180,000	ESTIMATED ACTUAL (H.1) Recruited and hired Highly Qualified, CLAD certificated teachers. 5000-5999: Services And Other Operating Expenditures Base $10,000 (H.2) Provided BTSA teachers & support - Salaries and Benefits. 1000-1999: Certificated Personnel Salaries Other $121,879.25

Action 9

Actions/Services	PLANNED (I) Prepare students for SAT/ACT/AP examinations to demonstrate student proficiency in all content standards.	ACTUAL (I) Prepared students for SAT/ACT/AP examinations to demonstrate student proficiency in all content standards.
Expenditures	BUDGETED (I.1) Continue sections of SAT/ACT prep class. 1000-1999: Certificated Personnel Salaries Supplemental $40,000 (I.2) Continue/Expand AP course offerings and training. 4000-4999: Books And Supplies Base $30,000 (I.3) All counselors will work with families of targeted students for increased enrollment in AP courses. 1000-1999: Certificated Personnel Salaries Supplemental $0.00 (I.4) SAT/ACT Prep courses - Princeton review HHS LHS. 5000-5999: Services And Other Operating Expenditures Supplemental 40,000	ESTIMATED ACTUAL (I.1) Continued sections of SAT/ACT prep class. contracted with KAPLAN, Princeton Review- goal I4. 0000: Unrestricted Supplemental $0.00 (I.2) Continued/Expanded AP course offerings and training -contracted with KAPLAN, Princeton Review- goal I4. 0000: Unrestricted Supplemental $0.00 (I.3) All counselors worked with families of targeted students for increased enrollment in AP courses - included in Counselors added in goal 2K1. 1000-1999: Certificated Personnel Salaries Supplemental $0.00 (I.4) SAT/ACT Prep courses - Princeton review HHS LHS, KAPLAN FHS. 5000-5999: Services And Other Operating Expenditures Supplemental $13,117.58

Action 10

Actions/Services	PLANNED (J) Increase opportunities for students and parents to visit colleges to increase graduation rates and college interest	ACTUAL (J) Increase opportunities for students and parents to visit colleges to increase graduation rates and college interest

	while increasing percentage of students who are college ready and UC/CSU eligible.	while increasing percentage of students who are college ready and UC/CSU eligible.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(J.1) Expand PUSH classes. 4000-4999: Books And Supplies Supplemental $4,000	(J.1) Expanded PUSH classes. 4000-4999: Books And Supplies Supplemental $4,000.00
(J.2) Expand PUSH classes 66%. 1000-1999: Certificated Personnel Salaries Supplemental $58,856	(J.2) Expanded PUSH classes 66%. 1000-1999: Certificated Personnel Salaries Supplemental $61,081.00
(J.3) Expand PUSH classes. 3000-3999: Employee Benefits Supplemental $17,292	(J.3) Expanded PUSH classes. 3000-3999: Employee Benefits Supplemental $16,981.00

Action 11

Actions/Services

PLANNED	ACTUAL
(K) Continue with District College/Career Counselor position to assist Foster Youth, EL, SED students to increase graduation rates, increase percentage of students who are college ready and UC/CSU eligible, and reduce dropout rates.	(K) Continued with District College/Career Counselor position to assist Foster Youth, EL, SED students to increase graduation rates, increase percentage of students who are college ready and UC/CSU eligible, and reduce dropout rates.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(K.1) Maintain 3 "Targeted Assistance" counselors-Add 3 counselors. 1000-1999: Certificated Personnel Salaries Supplemental $429,249	(K.1) Maintained 3 "Targeted Assistance" counselors-Add 3 counselors. 1000-1999: Certificated Personnel Salaries Supplemental $434,344.00
(K.2) Maintain 3 "Targeted Assistance" counselors-Add 3 counselors. 3000-3999: Employee Benefits Supplemental $71,957	(K.2) Maintained 3 "Targeted Assistance" counselors-Add 3 counselors. 3000-3999: Employee Benefits Supplemental $151,687

Action 12

Actions/Services

PLANNED	ACTUAL
(L) Maintain, increase and educate adult intervention, mentoring and support to increase percentage of students who are college ready and UC/CSU eligible.	(L) Maintained, increased and educated adult intervention, mentoring and support to increase percentage of students who are college ready and UC/CSU eligible.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(L.1) Continue stipend position to serve as parent liaison for English Learner students/parent to help navigate school/college systems. 2000-2999: Classified Personnel Salaries Supplemental $9,162	(L.1) Continued stipend position to serve as parent liaison for English Learner students/parent to help navigate school/college systems. - salary and benefits 2000-2999: Classified Personnel Salaries Supplemental $8,527
(L.2) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist. 1000-1999: Certificated Personnel Salaries Supplemental $119,459	(L.2) Hired 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist. 1000-1999: Certificated Personnel Salaries Supplemental $119,459.00
(L.3) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist. 3000-3999: Employee Benefits Supplemental $42,818	(L.3) Hired 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist. 3000-3999: Employee Benefits Supplemental $42,818.00
(L.4) Mental Health counseling interns (MFTS) hours increase to 20 hours per week at comprehensive sites and to 10 hours per week at alternative sites. 5000-5999: Services And Other Operating Expenditures Supplemental $50,000	(L.4) Mental Health counseling interns (MFTS) hours increased to 20 hours per week at comprehensive sites and to 10 hours per week at alternative sites. 5000-5999: Services And Other Operating Expenditures Supplemental $50,000.00

(L.5) Suicide prevention and bullying training for staff and teachers. 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

(L.6) Provide interpreters and document translation for parents. 5000-5999: Services And Other Operating Expenditures Supplemental $5,000

(L.7) Provide EL students bus tickets for specialized level 1 & 2 ELD program. 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

(L.8) Add 1.0 FTE Campus Supervisor to existing 2.0 FTE added in 2015-16. 2000-2999: Classified Personnel Salaries Supplemental $130,620

(L.9) Hire 3 additional College and Career Center Technicians. 2000-2999: Classified Personnel Salaries Supplemental $181,819

(L.10) Provide professional development for counselors, teachers, support providers and administrators to focus on the needs of EL, Low Income and Foster Youth. 5000-5999: Services And Other Operating Expenditures Supplemental $35,000

(L.5) Suicide prevention and bullying training for staff and teachers. 5000-5999: Services And Other Operating Expenditures Other $5,000.00

(L.6) Provided interpreters and document translation for parents. 2000-2999: Classified Personnel Salaries Other $4,575.06

(L.7) Provided EL students bus tickets for specialized level 1 & 2 ELD program. 5000-5999: Services And Other Operating Expenditures Supplemental $4,484.32

(L.8) Added 1.0 FTE Campus Supervisor to existing 2.0 FTE added in 2015-16. 2000-2999: Classified Personnel Salaries Supplemental $178,945.00

(L.9) Hired 3 additional College and Career Center Technicians- Salary and Benefits combined. 2000-2999: Classified Personnel Salaries Supplemental $199,435.00

(L.10) Provided professional development and software for counselors, career techs, teachers, support providers and administrators to focus on the needs of EL, Low Income and Foster Youth. -AP Atl ed $23,381 and Eureka & Naviance $30,710.58. 5000-5999: Services And Other Operating Expenditures Supplemental $54,091.58

Action 13

Actions/Services

PLANNED

(M) Increase percentage of students enrolled in AP courses with special focus on EL's, FY, SED and significant sub-groups to also increase percentage of students who are college ready and UC/CSU eligible.

ACTUAL

(M) Increased percentage of students enrolled in AP courses with special focus on EL's, FY, SED and significant sub-groups to also increase percentage of students who are college ready and UC/CSU eligible.

Expenditures

BUDGETED

(M.1) All counselors will work with families of targeted students for increased enrollment in AP courses. 1000-1999: Certificated Personnel Salaries Base $112,489

ESTIMATED ACTUAL

(M.1) All counselors worked with families of targeted students for increased enrollment in AP courses. 1000-1999: Certificated Personnel Salaries Supplemental $125,000

Action 14

Actions/Services

PLANNED

(N) Expand, enrich, and support career pathways to increase students' opportunity to have real world experiences, meet industry standards, and enroll in capstone courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.

ACTUAL

(N) Expaned, enriched, and supported career pathways to increase students' opportunity to have real world experiences, meet industry standards, and enroll in capstone courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.

Expenditures

BUDGETED

(N.1) Continue to provide professional development and release time for CTE teachers. 2000-2999: Classified Personnel Salaries Base $4,060

ESTIMATED ACTUAL

(N.1) Continued to provide professional development and release time for CTE teachers. 5000-5999: Services And Other Operating Expenditures Other $30,000.00

(N.2) Continue ROP Program/Courses. 1000-1999: Certificated Personnel Salaries Base $726,810	(N.2) Continued ROP Program/Courses. 1000-1999: Certificated Personnel Salaries Other $1,362,172
(N.3) Career capstone and internships will be researched and considered for expansion at school sites. 4000-4999: Books And Supplies Base $0.00	(N.3) Career capstone and internships researched and considered for expansion at school sites. 4000-4999: Books And Supplies Base $0.00
(N.4) continued -- Continue ROP Program/Courses. 3000-3999: Employee Benefits Other 45,508	(N.4) continued -- Continued ROP Program/Courses. 4000-4999: Books And Supplies Other $452,704

Action 15

Actions/Services

PLANNED	ACTUAL
(O) Provide collaboration time for C.T.E. and academic core teachers to align standards and curriculums w/ community college for articulated courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.	(O) Provided collaboration time for C.T.E. and academic core teachers to align standards and curriculums w/ community college for articulated courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(O.1) Continue articulation time with local community colleges/ business community. 4000-4999: Books And Supplies Base $4,466	(O.1) Continued articulation time with local community colleges/ business community. 0000: Unrestricted Base 0.00

Action 16

Actions/Services

PLANNED	ACTUAL
(P) Expand the work experience (WE) program to providing relevant curriculum and instruction to expand, enrich, and support career opportunities.	(P) Expanded the work experience (WE) program to providing relevant curriculum and instruction to expand, enrich, and support career opportunities. Delete for 17-18

Expenditures

BUDGETED	ESTIMATED ACTUAL
(P.1) Continue to explore additional staffing for release periods for WE coordinator. 1000-1999: Certificated Personnel Salaries Base $40,381	(P.1) Explore additional staffing for release periods for WE coordinator. 1000-1999: Certificated Personnel Salaries Base $0.00

Action 17

Actions/Services

PLANNED	ACTUAL
(Q) Continue adoption of positive budget certification to align operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP.	(Q) Continued adoption of positive budget certification to align operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP. Delete for 17-18

Expenditures

BUDGETED	ESTIMATED ACTUAL
(Q.1) Maintain 3% reserve as recommended by CDE. 0000: Unrestricted Other $0.00	(Q.1) Maintain 3% reserve as recommended by CDE. 0000: Unrestricted Other $0.00

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 in goal #2 prepare students for career and college through curriculum and instruction, content standards, UC eligibility, relevant curriculum that supports career opportunities, and meeting all state and federal guidelines. Specific actions and services were implemented to achieve this goal, such as providing professional development in all content areas for teachers and administrators across the district that included NGSS training and rollouts, AP trainings, history, math, ELA, PE, VAPA, SPED, world language, and CTE trainings, workshops, webinars, and in-services. Intervention classes were developed to support students, such as READ 180, Math 180, math and ELA support classes, APEX recovery courses, study hall teachers, H.E.L.P., and many other classes and programs. New core and supplemental materials were purchased to support student learning and achievement, as was new technology, such as desktop and laptop computers. More AP courses were offered throughout the district, along with SAT/ACT test prep courses and PUSH courses. 3 targeted assistance counselors were hired to specifically support unduplicated students, as were mental health interns, psychologist, and behaviorist. 3 College and Career Technicians were added to support students in career choices and college planning. All of these actions and services were designed and implemented to support student learning and achievement and to prepare students for career and college.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Using the California Dashboard, Dataquest, Collegeboard, local priority data, and internal data measurements, the actions and services implemented were effective toward meeting the goal of students becoming career and college ready. The district's graduation rates improved to 97.7% on the Dashboard, UC 'a-g' rates improved by 3%, CTE completers improved by 4%, SBAC scores in both ELA and math improved by 21% and 12% respectively, dropout rates are at 3%, EL progression increased by 6.7% and reclassification rates held steady at 15%, and all students had access to a broad course of study. Based upon these metrics and data points, the actions and services implemented have been effective for most students and in most targeted areas. More time is needed to determine if these actions and services continue to be effective in all areas, or if more or other actions and services are needed. We will continue to monitor the outcomes and effectiveness of each of these actions and services.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The overall budgeted expenditures and estimated actual expenditures were less than 1% apart. The actual expenditures that were materially changed were due to expenses in staffing and program costs changes, less expenses in core textbook and supplemental materials costs, and the increased amount with one time funds for student laptops and computer carts for unduplicated students, as well as the reserve set aside for future replacement of computers, monitors, and end of life technologies. Expenses for CTE pathways and ROP courses, salaries/benefits was significantly higher due to the amount reported at budget was not accurate vs estimated actuals. • Goal 2.C.3 and 2.C.4 ELD textbooks and materials and new elective textbooks were moved to 2.C.6 • Apex online credit recovery in 2.G.1 and 2.G2 were moved to 2.B.1, and 2.I.2 AP courses is included in 2.I.4. • We made more significant computer purchases in 2.F.1 that exceeded the estimated amount

- ROP sections in 2.N.2 and 2.N.4 were more costly than anticipated.
- 2.O.1 articulation with community college does occur, but there were no actual expenses.
- WE Coordinator in 2.P.1 is still being considered, but we have not filled this position.

| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | The goal is unchanged, but the two outcomes are changed based upon the new methodology the California Dashboard is using to determine progress: SBAC and CTE completer data will be a part of the College and Career Indicator (CCI) for high school districts; LUHSD will measure this data in the same way as the California Dashboard. The CCI measurements can be found in Goal 2 and in the LCAP 2018 - State Priorities data appendix B. The Academy programs, a local metric, throughout the district are being redesigned, so the metric of student participation rate will no longer be used. |

Annual Update   **LCAP Year Reviewed: 2016-17**

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	The Liberty Union High School District recognizes the need for stakeholder involvement by: A. Enhancing communication, partnerships, and collaboration among staff, parents, and students, B. Expanding parent involvement, C. Increasing communication and collaboration with our business and community organizations, and D. Aligning operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP.

State and/or Local Priorities Addressed by this goal:

STATE	☐ 1	☐ 2	☒ 3	☒ 4	☐ 5	☐ 6	☐ 7	☒ 8
COE	☐ 9	☐ 10						
LOCAL	LUHSD Strategic Plan Goal #3							

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Increase attendance at district and site parent meetings by 2%. (Priority 3A) Increase number of business partnerships by .2%. (Priority 4C, 8) Increase number of school site parent workshops focusing on unduplicated parents or online resources for unduplicated parents by .2%. (Priority 3B,C, 8)	Over 150 stakeholder meetings were held in the 2016-17 school year, with an attendance rate of at least 10 stakeholders at each meeting. Stakeholder attendance eclipsed 1500 in total for the year. This is a net increase in excess of 5%. Additionally, Stakeholder comments exceeded 1200, an increase of 20%. MET All Business partnerships within the district were maintained, and several new partnerships were added, including Measured Progress, Cisco, Meraki, Lennar Homes, to name a few. Our business partnerships increased by 1.5%. MET Our schools increased online resources for parents, such as parent surveys, volunteer requests, resource tabs, etc., and added several parent workshops such as Parent Sports Night, Parent University, FAFSA Workshops, etc. The additional online resources and workshops were increased by 2.5%. MET

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
(A) Monitor and evaluate parent/community liaison stipend position for under-represented student populations to enhancing communication, partnerships, and collaboration among staff, parents, and students.	(A) Monitored and evaluated parent/community liaison stipend position for under-represented student populations to enhancing communication, partnerships, and collaboration among staff, parents, and students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(A.1) Continue & evaluate position to serve as parent liaison for English Learner students/parents 2000-2999: Classified Personnel Salaries Supplemental $6,000	(A.1) Continued & evaluated position to serve as parent liaison for English Learner students/parents- Salary and Benefits combined 2000-2999: Classified Personnel Salaries Supplemental $8,527.00
(A.1) Continue parent training to increase access to their students' records 3000-3999: Employee Benefits Supplemental $1,371	(A.1) Continued parent training to increase access to their students' records 0.00

Action 2

Actions/Services

PLANNED	ACTUAL
(B) Expand, develop, and provide parent education programs to support student success by enhancing communication, partnerships, and collaboration among staff, parents, and students.	(B) Expanded, developed, and provided parent education programs to support student success by enhancing communication, partnerships, and collaboration among staff, parents, and students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(B.1) Continue parent volunteer program at each site (stipend). 2000-2999: Classified Personnel Salaries Base $5,000	(B.1) Continued parent volunteer program at each site included in goal 2L1. 2000-2999: Classified Personnel Salaries Base 0.00
(B.2) Continue parent training to increase access to their students' records. 5000-5999: Services And Other Operating Expenditures Base $6,000	(B.2) Continued parent training to increase access to their students' records . 5000-5999: Services And Other Operating Expenditures Base 0.00
(B.1) Continue parent volunteer program at each site (stipend). 3000-3999: Employee Benefits Base $1,142	Deleted: see 3.A

Action 3

Actions/Services

PLANNED	ACTUAL
(C) Expand parent involvement and increase parent visitations to school sites and provide courses (ex. Parent University) for all parent support groups with specific emphasis on groups such as African American, English Learner, SPED, and Foster Youth.	(C) Expanded parent involvement and increase parent visitations to school sites and provide courses (ex. Parent University) for all parent support groups with specific emphasis on groups such as African American, English Learner, SPED, and Foster Youth.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(C.1) "Take Your Parent to School Day" by providing opportunities for parent tours of classrooms and programs during school hours. 4000-4999: Books And Supplies Supplemental $3,000	(C.1) "Take Your Parent to School Day" by providing opportunities for parent tours of classrooms and programs during school hours. 4000-4999: Books And Supplies Supplemental $5,000

(C.2) School sites will schedule Parent University evening workshops. 4000-4999: Books And Supplies Supplemental $6,000	(C.2) School sites scheduled Parent University evening workshops. 4000-4999: Books And Supplies Supplemental $6,000
(C.3) Continue with 2 career technicians for each comprehensive site to focus on parent communication and information, registration and requirements for college application process. 2000-2999: Classified Personnel Salaries Supplemental $134,599	Delete: included in Goal 2.L.9
(C.4) Continue with 2 career technicians for each comprehensive site to focus on parent communication and information, registration and requirements for college application process. 3000-3999: Employee Benefits Supplemental $63,517	Delete: included in Goal 2.L.9

Action   **4**

Actions/Services

PLANNED	ACTUAL
(D) Explore ways to strengthen, increase, and facilitate two way business/community involvement and communication such as re-instituting Principal for a Day program.	(D) Explored ways to strengthen, increase, and facilitate two way business/community involvement and communication such as re-instituting Principal for a Day program.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(D.1) Continue program working with the local business community and Chamber of Commerce 4000-4999: Books And Supplies Base $750	(D.1) Continued program working with the local business community and Chamber of Commerce. 4000-4999: Books And Supplies Base $750
(D.2) Continue collaboration with cities' Economic Development Departments and Chamber of Commerce to expand Career Fair and other career opportunities. 4000-4999: Books And Supplies Base $3,000	(D.2) Continued collaboration with cities' Economic Development Departments and Chamber of Commerce to expand Career Fair and other career opportunities. 4000-4999: Books And Supplies Base $0.00

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.	LUHSD goal #3 is the need for stakeholder engagement. In order to achieve this goal, several actions and services were instituted, including: - adding 3 EL Parent Liaisons - continuing each school's parent volunteer program - continue parent and community outreach and involvement through Parent University workshops and Take Your Parent to School Day - adding 3 Career Center Technicians - reaching out to local community businesses and non-profits to involve them in the schools - collaborating with local cities and the economic workforce bureau - holding over 150 parent and community meetings - adding annual parent surveys in both English and Spanish - adding teacher/staff annual surveys - cultivating and continuing new and existing business and non-profit partnerships

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal of increasing stakeholder involvement was achieved through the additional actions/services that were employed. The EL parent liaisons have been instrumental in communicating with non-English speaking parents and community members about programs, workshops, courses, grades, and other informational items and information. More EL parents are engaged with our school sites, attending meetings, participating in school events, and completing the parent surveys. In addition to the above stated example, each of these actions/services has contributed to stakeholder involvement with the schools either by bringing them to the schools, reaching out to them for their input, or by creating new opportunities with local businesses and non-profits to partner with our schools to create more opportunities for stakeholders and for students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated actual expenditures were close to matching the budgeted expenditures. Generally, there was less money expended on certain actions, such as Parent Day, Parent University, parent training because the events did not cost nearly as much as had been anticipated. The two career technicians in Goal 3.C.3 and 3.C.4 expenditures were moved to Goal 2.L.9
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	After reviewing and analyzing the data and effectiveness of the actions/services, it is clear that these actions/services are engaging our stakeholders at a much greater rate, however, some of the events need to be revised to attract even more stakeholders. Additionally, outreach to stakeholders will be critical to supporting students, establishing new programs, and changing the traditional dynamics of high school parents to become greater partners in their children's education. Lastly, we need to focus on other businesses and non-profit organizations to bring about opportunities for students and to elicit their thoughts, opinions, and expertise as it pertains to the success of our schools and students.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The LCAP was designed to support our District Strategic Goals, the LEA Plan, State Priorities, School Site Plans, Stakeholder Input and Research Based Programs to meet the needs of students.

Over 150 meetings were conducted to share our current information and gather feedback from stakeholders. Presentations were made to each stakeholder group on the LCAP goals, state priorities, metrics, program, activities, and the ongoing actions and services, district data (graduation rates, attendance rates, suspensions and expulsions, UC graduation requirements, EL reclassification rates, dropout rates, AP passing rates, SBAC and EAP scores). Additionally, stakeholders gave specific feedback and input on the ongoing actions, services, and positions, and input on additional needs, actions, services, and positions. All of the meetings were held between August 2016 and May 2017. These stakeholder meetings included:

African American Parent Night (Parents and Students)
District/Parent Advisory Committee (Parents, Admin, Certificated, Classified, Students, low income, and foster youth)
ELAC/DLAC (Parents of ELs)
Campus Climate Committees from each site (Students)
Certificated Union (LEA)
Classified Union (CSEA)
Coffee with Principal (Parents)
Curriculum Council (LEA)
Village Resource Center (parents, low income, EL)
Freshman Orientation Activities (Students)
Link Crew (Students)
Math Parent Night (Parents)
Parents of FHS Students (Parent and Students)
Parent Advisory Group including EL, SED, and foster youth parents (Parents)
Parent Day (Parents)
Pizza with the Principal (Students)
Regional LCAP Meeting (Parents, LEA, CSEA, Students)
School Site Council (Parents, Staff, and Students)
Site Advisory Committee (Parents)
Title I Parent Advisory Meeting (Parents)
Principal's Cabinet and Administrative Cabinet (Administrators)
Professional Development Day (LEA, CSEA, and administrators)
Public Meetings (parents, community members, students, LEA, CSEA, administrators)

These stakeholders included unduplicated parents (EL, SED, and foster youth), parents, students, staff, administrators, community members and/or business organizations were paramount in the evaluation and creation of 2017-2018 LCAP plan. In addition to aforementioned meetings, an email address for comments (lcapcomments@luhsd.net) was and is listed on site and district website to gather additional feedback. The superintendent responds to guest and community inquiries in writing. Appendix A of this document provides the list of meetings with dates, stakeholders attending, and the input provided for the LCAP at these meetings. Over 1000 comments, inputs, feedback, and suggestions were made by the stakeholders. This input was gathered from discourse within meetings and placed into groups including similar themes. Those themes with the greatest area of interest were assembled and assessed for feasibility for the updated LCAP plan.

A presentation was made at a LUHSD Board Meeting to review the progress on the LCAP plan based on meetings with the stakeholders. This document is included in this plan as Appendix D. The LCAP plan was presented to the Board on June 14, 2017 for public hearing, and the LCAP Plan was approved by the Board on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders responded to all of the ongoing improved actions/services/positions from the previous two years. All of the items received positive feedback from the stakeholders that ranged from 55% to 100% approval. The vast majority of items received well in excess of 80% approval. As a result of these findings, all ongoing actions/services/positions have been retained for the upcoming 2017-18 school year. Additionally, there were numerous suggestions for a variety of additional services/actions/positions. The suggestions were grouped by Services, Actions, Positions, and Additional Suggestions, and can be found in appendix C of this document. Under each of the areas, the top suggestions were:

1. Actions: More assistance for math students.
2. Services: Librarian at each site.
3. Positions: More campus supervisors at each site and more training for the campus supervisors.
4. Additional Suggestions: More variety of positive interventions.

The LUHSD has created three LCAP goals to address areas aforementioned:
Goal I: Provide a physical and emotionally supportive school environment which supports student learning.
Goal II: Prepare students for career and college by providing a rigorous and stimulating curriculum and instructional program.
Goal III: Recognize the need for stakeholder involvement.

As a result of the feedback gathered in the high interest areas above, this plan continues to focus and target these specific actions:
1. Professional development training for math teachers, continued support through the Silicon Valley Math Initiative, increase in math coach release time, and increased math support classes (Goal 2).
2. Increase of Library hours for student access; consider librarian position to sites (Goal II).
3. Continue funding of 3 additional campus supervisors at each comprehensive site (Goal I).
4. Provide programs to educate students and staff on positive behavior systems, tutoring, social media and anti-bullying (Goals I and II) and increase communication and resources to help parent navigate high school opportunities (Goals II and III).

As a result of both stakeholder input and data analysis (appendices C, D), the following items below are high interest areas of focus. While the outline of the new items are also listed in Appendix D, a summary of changes are:

Goal I (Physical/Emotional supportive school)
Student safety and security on campus
Equitable staffing for campus supervision
Technology roles/responsibilities and staffing
Equity and maintenance of Facilities
Support providers/counselors for students social and emotional well-being

Goal II (College and career ready students)
Student academic support

Student social and emotional supports
Instruction and curriculum support for teachers
Effective professional development and staff development
Technology support for teachers, staff, and students
More/variety of AP offerings

Goal III (Stakeholder Engagement)
Parent educational and training programs
Improve student academic communication to parents
Increase academic and community/business integration/partnerships
Community liaisons/outreach ambassadors

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 1	The Liberty Union High School District (LUHSD) will provide a physically and emotionally supportive school environment which supports student learning by: A. Providing a safe, secure, updated, clean environment. B. Creating Opportunities to incorporate best practices and program successes. C. Fostering an atmosphere of respect and civility among all students. D. Aligning operating budget to the LUHSD Strategic Plan and the goals outlined in the LCAP.

State and/or Local Priorities Addressed by this goal:

STATE   ☒ 1   ☐ 2   ☐ 3   ☐ 4   ☒ 5   ☒ 6   ☐ 7   ☐ 8

COE   ☐ 9   ☐ 10

LOCAL   LUHSD Strategic Plan (LUHSDSP) Goal #1

Identified Need

The metrics provided in Goal 1 reflect California's new Dashboard accountability model. These indicators replace California's prior Academic Performance Index (API) and Adequate Yearly Process (AYP) accountability measures.

California Dashboard indicators for Graduation Rate, Suspension Rate, and English Learner Proficiency measure school and district performance based on the 14/15 school year "status". Student needs are also identified using local measures such as Chronic Absenteeism, Attendance Rates, Dropout Rates, and Expulsion Rates. Data for local measures continue to be reported for the 14/15 school year in congruence with the California Dashboard.

The attendance rates for schools in LUHSD are (Priority 5A):
Freedom HS - 94%
Heritage HS - 95%
Liberty HS - 95%
LaPaloma HS- (alternative site - attendance methods are not reported in this area)
Independence HS- (independent study - attendance methods are not reported in this area

The overall chronic absenteeism rate is 14% LEA Wide. The percentage of chronic absenteeism higher than the LEA wide average by subgroups is listed below (Priority 5B):
African American – 18% (4% higher than the average)
Hispanic or Latino – 15% (1% higher than the average)
SED - 20% (6% higher than the average)
English Learners – 18% (4% higher than the average)
Students with Disabilities – 23% (9% higher than the average)
Foster Youth – 26% (12% higher than the average)

The overall dropout rate is 3% LEA Wide. The percentage of dropout rates higher than the LEA wide average by subgroups is listed below (Priority 5D):

African American – 6% (3% higher than the average)
American Indian/AK Native – 9% (6% higher than the average). It should be noted that the rate for this group is easily influenced due to a low number of students in the group.
Asian - 4% (1% higher than the average)
English Learners – 5% (2% higher than the average)
SED – 6% (3% higher than the average)
Students with Disabilities – 6% (3% higher than the average)
Foster Youth – 8% (5% higher than the average)

Based on the California Dashboard, the overall suspension status indicator is at the "medium" performance level at a rate of 5.8%. The overall change is reported as "maintained" with a minimal +0.3% increase over the previous year rate. The following student populations indicate need based on Dashboard performance levels of "Very High" and "High" (Priority 6A):

- English Learner Suspension Rate status is "Very High" at a rate of 9.9%. The performance change "increased" +1%.
- SED Suspension Rate status is "Very High" at a rate of 9.6%. The performance change "maintained" at 0%.
- Students with Disabilities Suspension Rate status is "Very High" at a rate of 13.4%. The performance change "increased" +1.3%.
- African American Suspension Rate status is "Very High" at a rate of 16.5%. The performance change "increased" +2.4%.
- American Indian Suspension Rate status is "High" at a rate of 6.5%. The performance change "increased" +2.2%. It should be noted that the rate for this group is easily influenced due to a low number of students in the group.
- Pacific Islander Suspension Rate status is "Very High" at a rate of 9.1%. The performance change "declined" -0.8%. It should be noted that the rate for this group is easily influenced due to a low number of students in the group.

The expulsion rates for LUHSD is less than 1% (5 in total). All groups are addressed within expulsions as the total number of expulsions is too low to disaggregate (Priority 6B).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams Act: School Facility Rating. (Priority 1C)	Good	All school facilities are maintained in good repair. (Priority 1C)	All school facilities are maintained in good repair. (Priority 1C)	All school facilities are maintained in good repair. (Priority 1C)
Attendance Rates. (Priority 5A)	Freedom HS - 94% Heritage HS - 95% Liberty HS - 95%	Increase student connectedness to school by increasing attendance rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5A)	Increase student connectedness to school by increasing attendance rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5A)	Increase student connectedness to school by increasing attendance rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5A)

Chronic Absenteeism Rates. (Priority 5B)	LEA: 14% African American – 18% Hispanic or Latino – 15% SED - 20% English Learners – 18% Students with Disabilities – 23% Foster Youth – 26%	Increase student connectedness to school by lowering chronic absenteeism rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5B)	Increase student connectedness to school by lowering chronic absenteeism rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5B)	Increase student connectedness to school by lowering chronic absenteeism rate by .2% for African American, Hispanic or Latino, ELs, SED, and Foster Youth. (Priority 5B)
Cohort Drop Out Rates. (Priority 5D)	LEA: 3% African American – 6% (3% higher than the average) American Indian/AK Native – 9% (6% higher than the average) Asian - 4% (1% higher than the average) English Learners – 5% (2% higher than the average) SED – 6% (3% higher than the average) Students with Disabilities – 6% (3% higher than the average) Foster Youth – 8% (5% higher than the average)	Decrease cohort dropout rates by .2% with specific focus on SED, Students with Disabilities, African American and Hispanic/Latino populations. (Priority 5D)	Decrease cohort dropout rates by .2% with specific focus on SED, Students with Disabilities, African American and Hispanic/Latino populations. (Priority 5D)	Decrease cohort dropout rates by .2% with specific focus on SED, Students with Disabilities, African American and Hispanic/Latino populations. (Priority 5D)
CA Dashboard Suspension Rates. (Priority 6A)	LEA: 5.8% English Learner Suspension Rate status is "Very High" at a rate of 9.9%. SED Suspension Rate status is "Very High" at a rate of 9.6%. Students with Disabilities Suspension Rate status is "Very High" at a rate of 13.4%. African American Suspension Rate status is "Very High" at a rate of 16.5%. American Indian Suspension Rate status is "High" at a rate of 6.5%. Pacific Islander Suspension Rate status is "Very High" at a rate of 9.1%.	Lower suspension rates overall by .2% and by .2% for African American, SED, ELs and Students with Disabilities. (Priority 6A)	Lower suspension rates overall by .2% and by .2% for African American, SED, ELs and Students with Disabilities. (Priority 6A)	Lower suspension rates overall by .2% and by .2% for African American, SED, ELs and Students with Disabilities. (Priority 6A)

Expulsion Rates. (Priority 6B)	Overall less than 1%	Lower expulsion rates by overall by .2%. (Priority 6A)	Lower expulsion rates by overall by .2%. (Priority 6A)	Lower expulsion rates by overall by .2%. (Priority 6A)
School and Safety connectedness surveys. (Priority 6C)	15/16 Healthy Kids Survey School connectedness (High): Grade 9: 45% Grade 11: 43% School Safety(Very safe or safe): Grade 9: 67% Grade 11: 69%	Increase school connectedness and safety by .2%. (Priority 6C)	Increase school connectedness and safety by .2%. (Priority 6C)	Increase school connectedness and safety by .2%. (Priority 6C)

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

(A) Continue to provide equitable and updated technology infrastructure/environment at all sites that allow students the ability to use 21st century technology skills, for the successful implementation of Common Core State Standards (CCSS) and Smarter Balanced (SBAC) Testing.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined (A.1) Monitor and maintain technology infrastructure.	Budget Reference	0001-0999: Unrestricted: Locally Defined (A.1) Monitor and maintain technology infrastructure.	Budget Reference	0001-0999: Unrestricted: Locally Defined (A.1) Monitor and maintain technology infrastructure.
Amount	$112,016	Amount	$112,016	Amount	$112,016
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries (A.2) Continue additional IT support staff - amounts include salary and benefits duo 610.	Budget Reference	2000-2999: Classified Personnel Salaries (A.2) Continue additional IT support staff - amounts include salary and benefits duo 610.	Budget Reference	2000-2999: Classified Personnel Salaries (A.2) Continue additional IT support staff - amounts include salary and benefits duo 610.
Amount	$40,893.67	Amount	$75,000	Amount	$75,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies (A.3) Continue district standard for classroom technology equipment such as projectors, laptops and other 21st century learning devices -funded in goal 2F1.	Budget Reference	4000-4999: Books And Supplies (A.3) Continue district standard for classroom technology equipment such as projectors, laptops and other 21st century learning devices -funded in goal 2F1.	Budget Reference	4000-4999: Books And Supplies (A.3) Continue district standard for classroom technology equipment such as projectors, laptops and other 21st century learning devices -funded in goal 2F1.
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (A.4) LMS (Learning Management System) and Data Management System are being evaluated and considered for	Budget Reference	5000-5999: Services And Other Operating Expenditures (A.4) LMS (Learning Management System) and Data Management System are being evaluated and considered for	Budget Reference	5000-5999: Services And Other Operating Expenditures (A.4) LMS (Learning Management System) and Data Management System are being evaluated and considered for

| purchase -District purchased office 365, Aeries Analytics as well as custom scripts to run with Aeries. | purchase -District purchased office 365, Aeries Analytics as well as custom scripts to run with Aeries. | purchase -District purchased office 365, Aeries Analytics as well as custom scripts to run with Aeries. |

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(B) Continue to provide a clean, equitable and well-maintained facilities/environment.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000,000	Amount	$3,573,987	Amount	$3,573,987
Source	Other	Source	Capital Facilities	Source	Capital Facilities
Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

	(B.1) Continue Facilities Plan for all schools under Measure U.			(B.1) Continue Facilities Plan for all schools under Measure U.			(B.1) Continue Facilities Plan for all schools under Measure U.
Amount	$53,688		Amount	$53,688		Amount	$53,688
Source	Base		Source	Base		Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries (B.2) Continue additional M&O person to maintain and repair facilities.		Budget Reference	2000-2999: Classified Personnel Salaries (B.2) Continue additional M&O person to maintain and repair facilities.		Budget Reference	2000-2999: Classified Personnel Salaries (B.2) Continued additional M&O person to maintain and repair facilities.
Amount	$22,094		Amount	$22,094		Amount	$22,094
Source	Base		Source	Base		Source	Base
Budget Reference	3000-3999: Employee Benefits (B.3) Continue additional M&O person to maintain and repair facilities.		Budget Reference	3000-3999: Employee Benefits (B.3) Continue additional M&O person to maintain and repair facilities.		Budget Reference	3000-3999: Employee Benefits (B.3) Continue additional M&O person to maintain and repair facilities.

Action   **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(C) Conduct monthly campus facility inspection by site administration to ensure a safe, secure, updated, clean environment.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted (C.1) Site administration will keep a log of inspections and report findings to Maintenance & Operations Department, who will create a schedule for repairs.	Budget Reference	0000: Unrestricted (C.1) Site administration will keep a log of inspections and report findings to Maintenance & Operations Department, who will create a schedule for repairs.	Budget Reference	0000: Unrestricted (C.1) Site administration will keep a log of inspections and report findings to Maintenance & Operations Department, who will create a schedule for repairs.

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
(D) Investigate options for an additional school site/facilities and/or upgrade site/facilities to accommodate district growth and support efforts to provide a safe, secure, updated, clean environment.	(D) Continue additional school site/facilities and/or upgrade site/facilities to accommodate district growth and support efforts to provide a safe, secure, updated, clean environment.	(D) Continue additional school site/facilities and/or upgrade site/facilities to accommodate district growth and support efforts to provide a safe, secure, updated, clean environment.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000,000	Amount	$1,000,000	Amount	$1,000,000
Source	Capital Facilities	Source	Capital Facilities	Source	Capital Facilities
Budget Reference	5000-5999: Services And Other Operating Expenditures (D.1) Continue Targeted Facility Master Plan to include instructional plans for new and/or modernized facilities using Measure U - QKA and Lathrop.	Budget Reference	5000-5999: Services And Other Operating Expenditures (D.1) Continue Targeted Facility Master Plan to include instructional plans for new and/or modernized facilities using Measure U - QKA and Lathrop.	Budget Reference	5000-5999: Services And Other Operating Expenditures ((D.1) Continue Targeted Facility Master Plan to include instructional plans for new and/or modernized facilities using Measure U - QKA and Lathrop.

Action **5**

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(E) Create opportunities to incorporate best practices and program successes through district-wide student leadership and campus climate committee meetings for student collaboration to address such issues as suspension rates, dropout rates, and campus climate issues.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures (E.1) Continue student participation in fairs and competitions - Ag and Robotics.	Budget Reference	5000-5999: Services And Other Operating Expenditures (E.1) Continue student participation in fairs and competitions - Ag and Robotics.	Budget Reference	5000-5999: Services And Other Operating Expenditures (E.1) Continue student participation in fairs and competitions - Ag and Robotics.
Amount	$53,927	Amount	$53,927	Amount	$53,927
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (E.2) District Diversity Coordinator to facilitate meetings and address concerns/issues with targeted EL's, FY, SED students and other identified subgroups and addressed those concerns with site administration.	Budget Reference	2000-2999: Classified Personnel Salaries (E.2) District Diversity Coordinator to facilitate meetings and address concerns/issues with targeted EL's, FY, SED students and other identified subgroups and addressed those concerns with site administration.	Budget Reference	2000-2999: Classified Personnel Salaries (E.2) District Diversity Coordinator to facilitate meetings and address concerns/issues with targeted EL's, FY, SED students and other identified subgroups and addressed those concerns with site administration.
Amount	$26,476	Amount	$26,476	Amount	$26,476
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits (E.2) continued Benefits only	Budget Reference	3000-3999: Employee Benefits (E.2) continued Benefits only	Budget Reference	3000-3999: Employee Benefits (E.2) continued Benefits only

Action 6

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(F) Maintain collaboration time for principals/staff to share best practices and program successes.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (F.1) Conduct presentations at community organizations/clubs.	5000-5999: Services And Other Operating Expenditures (F.1) Conduct presentations at community organizations/clubs.	5000-5999: Services And Other Operating Expenditures (F.1) Conduct presentations at community organizations/clubs.

Action 7

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

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

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

OR

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

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

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

Location(s)	☐ All Schools	☒ Specific Schools: Freedom, Heritage, Liberty, and Independence	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(G) Provide collaboration time for district counselors to meet on a quarterly basis and share best practices and program successes emphasizing the needs and support for EL's, SED, and FY students and parents.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$653,215	Amount	$653,215	Amount	$653,215
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined (G.1) Additional Counselors (1 FTE per comprehensive site) and schedule counselor release time and meeting location- Salary and Benefits.	Budget Reference	0001-0999: Unrestricted: Locally Defined (G.1) Additional Counselors (1 FTE per comprehensive site) and schedule counselor release time and meeting location- Salary and Benefits.	Budget Reference	0001-0999: Unrestricted: Locally Defined (G.1) Additional Counselors (1 FTE per comprehensive site) and schedule counselor release time and meeting location- Salary and Benefits.

Action   8

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(H) School sites evaluate existing programs, expand, explore, or create new programs that celebrate diversity, positive behavior and attendance, and address chronic absenteeism to foster an atmosphere of respect and civility among all students.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies (H.1) Review/revise and continue attendance recognition program primarily	Budget Reference	4000-4999: Books And Supplies (H.1) Review/revise and continue attendance recognition program primarily	Budget Reference	4000-4999: Books And Supplies (H.1) Review/revise and continue attendance recognition program primarily

	targeting the highest number of unduplicated students: outreach to EL's, FY, SED students.		targeting the highest number of unduplicated students: outreach to EL's, FY, SED students.		targeting the highest number of unduplicated students: outreach to EL's, FY, SED students.
Amount	$25,540	Amount	$25,540	Amount	$25,540
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (H.2) Maintain attendance clerk to address absenteeism at FHS only - Salary and Benefits.	Budget Reference	2000-2999: Classified Personnel Salaries (H.2) Maintain attendance clerk to address absenteeism at FHS only -Salary and Benefits.	Budget Reference	2000-2999: Classified Personnel Salaries (H.2) Maintain attendance clerk to address absenteeism at FHS only -Salary and Benefits.

Action   9

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(I) Administration to model respect and positive interaction with students, staff, and parents to foster an atmosphere of respect and civility among all students.		

Staff and Students continue to receive training and presentations to help reduce student suspension and expulsion rates.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.1) Sites continue training for positive interactions with students and reinforce at staff/parent/student meetings.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.1) Sites continue training for positive interactions with students and reinforce at staff/parent/student meetings.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.1) Sites continue training for positive interactions with students and reinforce at staff/parent/student meetings.
Amount	$65,000	Amount	$65,000	Amount	$65,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.2) Diversity and Inclusion Training - World Trust & Fisher Agency.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.2) Diversity and Inclusion Training - World Trust & Fisher Agency.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.2) Diversity and Inclusion Training - World Trust & Fisher Agency.
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.3) Social Media and awareness training for administrators, coaches, and teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.3) Social Media and awareness training for administrators, coaches, and teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.3) Social Media and awareness training for administrators, coaches, and teachers.
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) Address social media and respect and civility issues with students and community. Programs such as School Ambassador, Pause Before You Post, character ed, #ICANHELP, and others are reviewed and considered.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) Address social media and respect and civility issues with students and community. Programs such as School Ambassador, Pause Before You Post, character ed, #ICANHELP, and others will be reviewed and considered.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) Address social media and respect and civility issues with students and community. Programs such as School Ambassador, Pause Before You Post, character ed, #ICANHELP, and others will be reviewed and considered.
Amount	$25,000	Amount	$25,000	Amount	$25,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.5) SDD Keynote speaker focused on social and emotional needs, positive interactions, and instructional strategies. This will be included in I3 above for 17-18.	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(J) Continue budget for campus climate activities to promote an atmosphere of respect and civility among all students to help reduce student suspension and expulsion rates. ie: staff/student leadership training.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$50,289	Amount	$50,289	Amount	$50,289
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (J.1) Implement site action plan for activities.	Budget Reference	5000-5999: Services And Other Operating Expenditures (J.1) Implement site action plan for activities.	Budget Reference	5000-5999: Services And Other Operating Expenditures (J.1) Implement site action plan for activities.
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (J.2) Implement site budget for activities - ODAT, PRIDE conference.	Budget Reference	5000-5999: Services And Other Operating Expenditures (J.2) Implement site budget for activities - ODAT, PRIDE conference.	Budget Reference	5000-5999: Services And Other Operating Expenditures (J.2) Implement site budget for activities - ODAT, PRIDE conference.

Action   **11**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(K) School sites examine Healthy Kids Survey (HKS) results as it relates to respect and civility issues among students.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,600	Amount	$1,600	Amount	$1,600
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures (K.1) Revise/Implement budget.	Budget Reference	5000-5999: Services And Other Operating Expenditures (K.1) Revise/Implement budget.	Budget Reference	5000-5999: Services And Other Operating Expenditures (K.1) Revise/Implement budget.

Action   **12**

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

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

OR

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

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

ACTIONS/SERVICES

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

(L) Monitor financial decisions to ensure that they reflect alignment to operating budget to the LUHSD Strategic Plan and goals outlined in the LCAP.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$57,708	Amount	$57,708	Amount	$57,708
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue position for Accounting Technician.	Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue position for Accounting Technician.	Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue position for Accounting Technician.
Amount	$16,220	Amount	$16,220	Amount	$16,220
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits (L.2) Continue the position for Accounting Technician.	Budget Reference	3000-3999: Employee Benefits (L.2) Continue the position for Accounting Technician.	Budget Reference	3000-3999: Employee Benefits (L.2) Continue the position for Accounting Technician.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 2	The Liberty Union High School District will prepare students for career and college by providing a rigorous and stimulating curriculum and instructional program by: A. Meeting state and federal accountability measures. B. Demonstrating student proficiency in all content standards. C. Increasing percentage of students who are college ready and UC/CSU eligible . D. Providing relevant curriculum, and instruction to expand, enrich, and support career opportunities.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL LUHSD Plan Goal #2 & Title III Program Improvement Plan Goal 2c

Identified Need

The student need metrics provided in Goal 2 reflect California's new Dashboard accountability model as well state measures. The California Dashboard replaces California's prior Academic Performance Index (API) and Adequate Yearly Process (AYP) accountability measures.

LUHSD evaluated local data (14/15 & 15/16) in congruence with the California Dashboard and state priorities. LUHSD will also consider other local measure including 2016 EAP results as well as SAT participation while the state College and Career Indicator (CCI) is developed. The future CCI indicator will measure four-year cohort graduates in the areas of Dual Enrollment, Career Technical Education (CTE), UC/CSU requirements, Smarter Balanced Assessments and AP Exams.

Basic Services (Priority 1A):
100% of teachers are appropriately assigned.

Pupil Achievement:

The California Dashboard 15/16 Academic Indicator is 46 points above level 3 for ELA and 46 points below level 3 for Math. The change was +21.1 points for ELA and +12.5 points for Math. The California Dashboard Academic Indicator is an interim measure for statewide assessments. This indicator will become part of the CCI indicator at a later date. (Priority 4A)

The 15/16 percentage of students districtwide with an "Exceeds" or "Meets" SBAC score is 68% for ELA and 33% for Math. Students falling below that percentage are listed below (Priority 4A) :

- African American – ELA 51% Math 20%
- Hispanic or Latino – ELA 58% Math 25%
- Two or More races – Math 33%

- Socio Disadvantaged -ELA 41% Math 18%
- Economically Disadvantaged – ELA 50% Math 21%
- ELs – ELA 16% Math 4%
- Students with Disabilities – ELA 21% Math 4%
- Foster Youth – ELA 28% Math 14%

The 14/15 percentage of students districtwide meeting UC/CSU coursework requirements at graduation is 45%. There is a gap in the percentage of students meeting this requirements (Priority 4C) :
- African American- 36% of its population has UC/CSU requirements met (9% below district average)
- Hispanic or Latino – 36% of its population has UC/CSU requirements met (9% below district average)
- SED – 34% of its population has UC/CSU requirements met (11% below district average)
- ELs - 2% of its population has UC/CSU requirements met (43% below district average)
- Students with Disabilities – 12% of its population has UC/CSU requirements met (33% below district average)
- Foster Youth – 38% of its population has UC/CSU requirements met (7% below district average)

The 14/15 percentage of cohort students that completed at least 1 CTE Pathway is 51%. Students falling below the average percentage are below (Priority 4C) :
- African American – 36% (15% below district average)
- Hispanic or Latino – 50% (1% below district average)
- Two or more races – 50% (1% below district average)
- ELs – 40% (11% below district average)
- SED – 42% (9% below district average)
- Students with Disabilities –25% (26% below district average)
- Foster Youth – 17% (34% below district average)

The CTE Pathway indicator for the California Dashboard CCI is under development. Future pathway requirements may not comparable to 14/15 data.

1495 Students took an AP test in the spring of 2016 and the average pass rate with 3 or better is 61% districtwide. Students falling below the average percentage are listed below(Priority 4D) :
- African American – 43% (18% below district average)
- Filipino – 55% (6% above the district average)
- Hispanic or Latino – 57% (4% below the district average)
- SED – 51% (10% below the district average)
- ELs – 39% (22% below the district average)
- Students with Disabilities – 50% (11% below the district average)

The districtwide average for the spring 2016 EAP readiness in English is 31% and Math 9%, and Conditionally Ready in English 37% and Math 24%. Students falling below that percentage are listed below (Priority 4G) :
- African American – 12% ready in English and 3% ready in Math and Conditionally Ready in Math 17%.
- Hispanic or Latino - 23% ready in English and 5% ready in Math and Conditionally Ready in English 35% and Math 20%.

- Socio Disadvantaged – 14% ready in English and 3% ready in Math and Conditionally Ready in English 27% and Math 15%.
- Economically Disadvantaged - 19% ready in English and 4% ready in Math and Conditionally Ready in English 31% and Math 17%.
- ELs - 2% ready in English and 1% ready in Math and Conditionally Ready in English 14% and Math 3%.
- Students with Disabilities -3% ready in English and 0% ready in Math and Conditionally Ready in English 18% and Math 4%.
- Foster youth - 14% ready in English and 0% ready in Math and Conditionally Ready in English 14% and Math 14%.

The number of students taking the SAT is 1105 in 15/16. The participation numbers are listed below:
- African American – 109
- Hispanic or Latino – 293
- SED – 252
- EL – 7
- Students with Disabilities – 34

The percentage of students making progress toward language proficiency in 14/15 is 80.3% overall. This performance change is an increase of +6.7%. (Priority 4D)

The 14/15 Reclassification rate for ELs is 15% which is the same as the year prior and the number of EL students has increased from 522 to 532. (Priority 4E)

Priority 5 - Pupil Engagement:

Based on the California Dashboard, the districts overall 14/15 graduation status is at the "High" performance level at a rate is 92.8%. The overall change is reported as "Increased" with a gain of +2.9% when compared to a weighted 3 year average. The district's student group performance levels range from "Medium" to "Very High". The following IHS student populations indicate need based on Dashboard performance levels of "Very Low" (Priority 5D):

- IHS Overall graduation status is "Very Low" at a rate of 46.2%. The change is reported as "Maintained" with a decrease of -0.2%.
- IHS EL graduation status is "Very Low" at a rate of 37.5%. The change is reported as "Increased " at +3.4%
- IHS SED graduation status is "Very Low" at a rate of 42.7%. The change is reported as "Increased Significantly" at +5.4%
- IHS Students with Disabilities graduation status is "Very Low" at a rate of 39.3%. The change is reported as "Increased Significantly" at +3.9%
- IHS Hispanic graduation status is "Very Low" at a rate of 42.2%. The change is reported as "Maintained" at +0.9%.
- IHS White graduation status is "Very Low" at a rate of 53.2%. The change is reported as "Maintained" at +0.2%.

14/15 Cohort Graduation rates for the entire LUHSD district is 91%. Students falling below this average include (Priority 5E):
- African American – 82% (9% below the district average)
- SED – 85% (6% below the district average)
- EL – 87% (4% below the district average)
- Students with Disabilities – 76% (15% below the district average)

The districtwide average for students with a cumulative GPA below a 2.0 is 18%. Student groups with a disparity to the average are (Priority 8A):

- African American - 30% (12% above the district average)
- Hispanic Latino - 24% (6% above the district average)
- Native HI / Pac Islander - 25% (7% above the district average). It should be noted that the rate for this subgroup is easily influenced due to the low number of students in this group.
- SED - 28% (10% above the district average)
- EL - 46% (28% above the district average)
- Students with Disabilities - 30% (12% above the district average)
- Foster Youth - 29% (11% above the district average)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Williams Act and SARC report on teacher credentials. (Priority 1A)	LEA: 100%.	100% of teachers will be appropriately assigned. (Priority 1A)	100% of teachers will be appropriately assigned. (Priority 1A)	100% of teachers will be appropriately assigned. (Priority 1A)
Student access to standards-aligned instructional materials.(Priority 1B)	100% of students have access to standards-aligned instructions material. 0% students lacking own textbook.	100% of students have access to standards-aligned instructions material. (Priority 1B)	100% of students have access to standards-aligned instructions material. (Priority 1B)	100% of students have access to standards-aligned instructions material. (Priority 1B)
Implementation of state standards for board adopted academic content, CCSS/ELD, and NGSS programs and services. (Priority 2A, B)	All content area state standard adoptions and programs are in process and on target for completion.	Continue full implementation and on-going monitoring of board adopted academic content, CCSS/ELD, and NGSS content. Complete Social Science materials adoption. (Priority 2A, B)	Continue full implementation and on-going monitoring of board adopted academic content, CCSS/ELD, and NGSS content. Complete Science materials adoption. (Priority 2A, B)	Continue on-going monitoring of implementation of board adopted academic content, CCSS/ELD, and NGSS content. All content area state standard adoptions and programs are completed. (Priority 2A, B)
Percentage of students districtwide with an "Exceeds" or	LEA:-68% for ELA and 33% for Math.	Using the baseline data obtained in the 2015-2016 school year, establish a "met" or	Increase the percentage of students who "met" or "exceeds" on the SBAC by .2%	Increase the percentage of students who "met" or "exceeds" on the SBAC by .2% with

"Meets" SBAC score. (Priority 4A)	- African American – ELA 51% Math 20% - Hispanic or Latino – ELA 58% Math 25% - Two or More Raced – Math 33% - Socio Disadvantaged ELA 41% Math 18% - Economically Disadvantaged ELs – ELA 50% Math 21% - ELs – ELA 16% Math 4% - Students with Disabilities – ELA 21% Math 4% - Foster Youth – ELA 28% Math 14%	"exceeds" growth percentage for the SBAC and determine populations in need of additional support. (Priority 4A)	with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities. (Priority 4A)	special focus on African American, Hispanic or Latino, SED, and Students with Disabilities. (Priority 4A)
UC/CSU requirements met. (Priority 4C)	LEA: 45% - African American- 36% - Hispanic or Latino – 36% - SED – 34% - ELs - 2% - Students with Disabilities – 12% - Foster Youth – 38%	Increase percentage of students completing graduation requirements needed for UC/CSU by .2% with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities. (Priority 4C)	Increase percentage of students completing graduation requirements needed for UC/CSU by .2% with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities. (Priority 4C)	Increase percentage of students completing graduation requirements needed for UC/CSU by .2% with special focus on African American, Hispanic or Latino, SED, and Students with Disabilities. (Priority 4C)
CTE Pathway Completion. (Priority 4C)	LEA:51% - African American – 36% - Hispanic or Latino – 50% - Two or more races – 50% - ELs – 40% - SED – 42% - Students with Disabilities – 25% - Foster Youth – 17%	Increase CTE Pathway Completion percentage by .5% with special focus on African American, Hispanic or Latino, EL, SED, and foster youth. (Priority 4C)	Increase CTE Pathway Completion percentage by .5% with special focus on African American, Hispanic or Latino, EL, SED, and foster youth. (Priority 4C)	Increase CTE Pathway Completion percentage by .5% with special focus on African American, Hispanic or Latino, EL, SED, and foster youth. (Priority 4C)

SAT Participation. (Local Priority)	LEA Participation: 1105 • African American – 109 • Hispanic or Latino – 293 • SED – 252 • EL – 7 • Students with Disabilities – 34	Increase the percentage of students who participate in the SAT by .2% with a special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Local Priority)	Increase the percentage of students who participate in the SAT by .2% with a special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Local Priority)	Increase the percentage of students who participate in the SAT by .2% with a special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Local Priority)
English Learner Progress. (Priority 4D)	FH, HH, IH, LH: 80.3%	Increase EL percentage of students who make progress toward proficiency rate by 1%. (Priority 4D)	Increase EL percentage of students who make progress toward proficiency rate by 1%. (Priority 4D)	Increase EL percentage of students who make progress toward proficiency rate by 1%. (Priority 4D)
EL Reclassification rate. (Priority 4E)	LEA: 15%	Increase EL reclassification rate by 1%. (Priority 4E)	Increase EL reclassification rate by 1%. (Priority 4E)	Increase EL reclassification rate by 1%. (Priority 4E)
AP Average pass rate. (Priority 4F)	The LEA average pass rate with 3 or better is 61%. • African American – 43% • Filipino – 55% • Hispanic or Latino – 57% • SED – 51% • ELs – 39% • Students with Disabilities – 50%	Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by .2% with special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Priority 4F)	Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by .2% with special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Priority 4F)	Increase the number of students who have passed an advanced placement examination with a score of 3 or higher by .2% with special focus on African American, Hispanic or Latino, SED, EL, and Students with Disabilities. (Priority 4F)
EAP Readiness rate. (Priority 4G)	LEA English "Ready" is 31% and Math 9%, and "Conditionally Ready" in English 37% and Math 24%. • African American – 12% ready in English and 3% ready in Math and Conditionally Ready in Math 17%. • Hispanic or Latino - 23% ready in English and 5% ready in Math and Conditionally Ready in English 35% and Math 20%. • Socio Disadvantaged – 14% ready in English and 3% ready in Math and	Increase the percentage of students who are "Ready"/"Conditionally Ready" who take the Early Assessment Program by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth. (Priority 4G)	Increase the percentage of students who are "Ready"/"Conditionally Ready" who take the Early Assessment Program by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth. (Priority 4G)	Increase the percentage of students who are "Ready"/"Conditionally Ready" who take the Early Assessment Program by .2% with a special focus on African American, Hispanic or Latino, SED, EL, Students with Disabilities, and Foster Youth. (Priority 4G)

	Conditionally Ready in English 27% and Math 15%. • Economically Disadvantaged - 19% ready in English and 4% ready in Math and Conditionally Ready in English 31% and Math 17%. • ELs - 2% ready in English and 1% ready in Math and Conditionally Ready in English 14% and Math 3%. • Students with Disabilities - 3% ready in English and 0% ready in Math and Conditionally Ready in English 18% and Math 4%. • Foster youth - 14% ready in English and 0% ready in Math and Conditionally Ready in English 14% and Math 14%.			
CA Dashboard Graduation rate. (Priority 5E)	FH, HH, IH, LH: 92.8% • IHS Overall graduation status is "Very Low" • IHS EL graduation status is "Very Low" • IHS SED graduation status is "Very Low" • IHS Students with Disabilities graduation status is "Very Low" • IHS Hispanic graduation status is "Very Low" • IHS White graduation status is "Very Low"	Increase graduation rates by .2% for all students and increase graduation rates for EL, SED, and Foster Youth. (Priority 5E)	Increase graduation rates by .2% for all students and increase graduation rates for EL, SED, and Foster Youth. (Priority 5E)	Increase graduation rates by .2% for all students and increase graduation rates for EL, SED, and Foster Youth. (Priority 5E)
Cohort Graduation rate. (Priority 5E)	LEA: 91% • African American-82% • SED – 85% • EL – 87%	Increase graduation rates by .2% for all students with a special focus on African American, EL, SED, and	Increase graduation rates by .2% for all students with a special focus on African American, EL, SED, and	Increase graduation rates by .2% for all students with a special focus on African American, EL, SED, and

	• Students with Disabilities – 76%	Students with Disabilities. (Priority 5E)	Students with Disabilities. (Priority 5E)	Students with Disabilities. (Priority 5E))
Course access. (Priority 7A,B,C)	Total LEA courses: 2041 • Total student enrollment in all LEA courses: 52,366 • LEA unduplicated student enrollment: 8,199 • Average class size: 26 students LEA unduplicated courses: 243 • LEA unduplicated student enrollment: 3758 • LEA unduplicated average class size: 15 students • LEA Advanced Placement courses: 108 • LEA Advanced Placement student enrollment: 2866 • LEA Advanced Placement average class size: 26	Continue a broad course of study in all subject areas that allow access for all students. Continue access for all unduplicated students to have access to specifically developed programs, services, and courses. Continue to offer all students, including exceptional needs students, access to AP courses and provide a variety of AP courses throughout the LEA. Increase AP course enrollment by .2%. (Priority 7A,B,C)	Continue a broad course of study in all subject areas that allow access for all students. Continue access for all unduplicated students to have access to specifically developed programs, services, and courses. Continue to offer all students, including exceptional needs students, access to AP courses and provide a variety of AP courses throughout the LEA. Increase AP course enrollment by .2%. (Priority 7A,B,C)	Continue a broad course of study in all subject areas that allow access for all students. Continue access for all unduplicated students to have access to specifically developed programs, services, and courses. Continue to offer all students, including exceptional needs students, access to AP courses and provide a variety of AP courses throughout the LEA. Increase AP course enrollment by .2%. (Priority 7A,B,C)
Cumulative GPA below a 2.0. (Priority 8A)	LEA: 18% • African American - 30% (12% above the district average) • Hispanic Latino - 24% (6% above the district average) • Native HI / Pac Islander - 25% (7% above the district average) • SED - 28% (10% above the district average) • EL - 46% (28% above the district average) • Students with Disabilities - 30% (12% above the district average) • Foster Youth - 29% (11% above the district average)	Lower percentage of students below a 2.0 GPA by .2% with a special focus on unduplicated populations. (Priority 8A)	Lower percentage of students below a 2.0 GPA by .2% with a special focus on unduplicated populations. (Priority 8A)	Lower percentage of students below a 2.0 GPA by .2% with a special focus on unduplicated populations. (Priority 8A)

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(A) Provide professional development for teachers and administrators to support implementation of meeting all state and federal accountability measures accountability measures with a focus on EL, SED, FY and identified subgroups.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$325,300	Amount	$325,300	Amount	$325,300
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries (A.1) Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards - 2 Days Certificated Staff.	Budget Reference	1000-1999: Certificated Personnel Salaries (A.1) Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards - 2 Days Certificated Staff.	Budget Reference	1000-1999: Certificated Personnel Salaries (A.1) Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards - 2 Days Certificated Staff.
Amount	$55,206	Amount	$55,206	Amount	$55,206
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits (A.2) Continue-- Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards.	Budget Reference	3000-3999: Employee Benefits (A.2) Continue-- Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards.	Budget Reference	3000-3999: Employee Benefits (A.2) Continue-- Schedule Professional Development Day(s) as appropriate to focus on accountability assessments emphasizing CCSS and NGSS standards.

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

(B) Provide student targeted intervention to address learning gaps identified by state/district assessments with a focus on EL, SED, FY and identified subgroups to meet all state and federal accountability measures.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures (B.1) Review and add additional online intervention programs- Apex - Title I and 2 sections at FHS in Base.	5000-5999: Services And Other Operating Expenditures (B.1) Review and add additional online intervention programs- Apex - Title I.	5000-5999: Services And Other Operating Expenditures (B.1) Review and add additional online intervention programs- Apex - Title I.
Amount	$40,205	$80,000	$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits (B.2) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Benefits (see B3 for salaries).	3000-3999: Employee Benefits (B.2) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Benefits (see B3 for salaries).	3000-3999: Employee Benefits (B.2) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Benefits (see B3 for salaries).
Amount	$160,387	$320,000	$320,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (B.3) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Salaries (see B2 for benefits).	1000-1999: Certificated Personnel Salaries (B.3) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Salaries (see B2 for benefits).	1000-1999: Certificated Personnel Salaries (B.3) Provide intervention classes: READ180, MATH 180, CAHSEE Test Prep, Intensified Algebra & Geometry, math support classes, tutorial support, credit recovery, English 3D EL Acad. Support, with targeted enrollment of EL, FY, SED and other identified sub-groups - Employee Salaries (see B2 for benefits).

Amount	$170,366	Amount	$160,293	Amount	$160,293
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (B.4) Study Hall - Hire certificated staff to supervise and monitor Study Hall.	Budget Reference	1000-1999: Certificated Personnel Salaries (B.4) Study Hall - Hire certificated staff to supervise and monitor Study Hall.	Budget Reference	1000-1999: Certificated Personnel Salaries (B.4) Study Hall - Hire certificated staff to supervise and monitor Study Hall.
Amount	$10,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (B.5) Provide field trip opportunities for EL, SED, FY students.	Budget Reference	5000-5999: Services And Other Operating Expenditures (B.5) Provide field trip opportunities for EL, SED, FY students.	Budget Reference	5000-5999: Services And Other Operating Expenditures (B.5) Provide field trip opportunities for EL, SED, FY students.
Amount	$10,000	Amount	6,842.00	Amount	6,842.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (B.6) Continue Homework Extended Learning Program (HELP).	Budget Reference	1000-1999: Certificated Personnel Salaries (B.6) Continue Homework Extended Learning Program (HELP).	Budget Reference	1000-1999: Certificated Personnel Salaries (B.6) Continue Homework Extended Learning Program (HELP).
Amount	$46,421	Amount	$48,653	Amount	$48,653
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits (B.7) Study Hall - Hire certificated staff to supervise and monitor Study Hall.	Budget Reference	3000-3999: Employee Benefits (B.7) Study Hall - Hire certificated staff to supervise and monitor Study Hall.	Budget Reference	3000-3999: Employee Benefits (B.7) Study Hall - Hire certificated staff to supervise and monitor Study Hall.
Budget Reference		Budget Reference		Budget Reference	

Action 3

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(C) Continue implementing and refining new CCSS and Next Generation Science Standards(NGSS) emphasizing student profeciency and literacy strategies across all content areas to demonstrate student proficiency in all content standards.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,450,000	Amount	$1,416,961.17	Amount	$1,416,961.17
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies (C.1) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.	Budget Reference	4000-4999: Books And Supplies (C.1) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.	Budget Reference	4000-4999: Books And Supplies (C.1) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.
Amount	$252,420	Amount	$75,000	Amount	$75,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies (C.2) (C.1 Continue) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.	Budget Reference	4000-4999: Books And Supplies (C.2) (C.1 Continue) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.	Budget Reference	4000-4999: Books And Supplies (C.2) (C.1 Continue) Purchase CCSS ELA/ELD, Math, History, and NGSS textbooks, supplemental materials & increase copy budgets for alignment to CCSS and NGSS.

Amount	$305,000	Amount	$305,000	Amount	$305,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries (C.3) Provide late-start Wednesdays for CCSS, literacy, NGSS, PD collaboration time, and align C.T.E. curriculum with core academic standards (16 hrs/teacher/year)	Budget Reference	1000-1999: Certificated Personnel Salaries (C.3) Provide late-start Wednesdays for CCSS, literacy, NGSS, PD collaboration time, and align C.T.E. curriculum with core academic standards (16 hrs/teacher/year)	Budget Reference	1000-1999: Certificated Personnel Salaries (C.3) Provide late-start Wednesdays for CCSS, literacy, NGSS, PD collaboration time, and align C.T.E. curriculum with core academic standards (16 hrs/teacher/year)
Amount	$600,000	Amount	$514,995.68	Amount	$514,995.68
Source	Restricted Lottery	Source	Restricted Lottery	Source	Restricted Lottery
Budget Reference	4000-4999: Books And Supplies (C.4) Provide standards-aligned instructional materials to all students - replacements and growth.	Budget Reference	4000-4999: Books And Supplies (C.4) Provide standards-aligned instructional materials to all students - replacements and growth.	Budget Reference	4000-4999: Books And Supplies (C.4) Provide standards-aligned instructional materials to all students - replacements and growth.
Amount	$2,500	Amount	$1,671.99	Amount	$1,671.99
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (C.5) Provide supplemental standard-based instructional materials for targeted EL, SED, FY and other identified sub-groups of students. KUTA software and others also included above in C1 and C2.	Budget Reference	5000-5999: Services And Other Operating Expenditures (C.5) Provide supplemental standard-based instructional materials for targeted EL, SED, FY and other identified sub-groups of students. KUTA software and others also included above in C1 and C2.	Budget Reference	5000-5999: Services And Other Operating Expenditures (C.5) Provide supplemental standard-based instructional materials for targeted EL, SED, FY and other identified sub-groups of students. KUTA software and others also included above in C1 and C2.
Amount	$65,000	Amount	$62,532	Amount	$62,532
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (C.6) Professional Development - Conference and travel, UC Regents - Educator Effectiveness- Judy Cunningham PD.	Budget Reference	5000-5999: Services And Other Operating Expenditures (C.6) Professional Development - Conference and travel, UC Regents - Educator Effectiveness- Judy Cunningham PD.	Budget Reference	5000-5999: Services And Other Operating Expenditures (C.6) Professional Development - Conference and travel, UC Regents - Educator Effectiveness- Judy Cunningham PD.

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(D) Require equal access to all courses for all students with a focus on under-represented and unduplicated students in AP and College Prep coursework to demonstrate student proficiency in all content standards.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies (D.1) Provide student-centered master schedule based on student registrations, course sign-ups and course catalogs.	Budget Reference	4000-4999: Books And Supplies (D.1) Provide student-centered master schedule based on student registrations, course sign-ups and course catalogs.	Budget Reference	4000-4999: Books And Supplies (D.1) Provide student-centered master schedule based on student registrations, course sign-ups and course catalogs.
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Base	Source	Base	Source	Base

Budget Reference	0000: Unrestricted (D.2) Continue revisions to course of study (COS) to ensure no barriers for student enrollment.	Budget Reference	0000: Unrestricted (D.2) Continue revisions to course of study (COS) to ensure no barriers for student enrollment.	Budget Reference	0000: Unrestricted (D.2) Continue revisions to course of study (COS) to ensure no barriers for student enrollment.
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted (D.3) Purchase new Advanced Placement materials and textbooks.	Budget Reference	0000: Unrestricted (D.3) Purchase new Advanced Placement materials and textbooks.	Budget Reference	0000: Unrestricted (D.3) Purchase new Advanced Placement materials and textbooks.

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(E) Align quarterly district assessments to the Common Core State Standards and NGSS to demonstrate student proficiency in all content standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,582	Amount	$14,582	Amount	$14,582
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (E.1) Provide professional development and teacher release time to revise assessments. - Salaries and Benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries (E.1) Provide professional development and teacher release time to revise assessments. - Salaries and Benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries (E.1) Provide professional development and teacher release time to revise assessments. - Salaries and Benefits.
Amount	$45,017.50	Amount	$45,017.50	Amount	$45,017.50
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures (E.2) Continue contract for data management system to track student assessment data -illuminate.	Budget Reference	5000-5999: Services And Other Operating Expenditures (E.2) Continue contract for data management system to track student assessment data -illuminate.	Budget Reference	5000-5999: Services And Other Operating Expenditures (E.2) Continue contract for data management system to track student assessment data -illuminate.
Amount	$151,497	Amount	$180,000	Amount	$180,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (E.3) C&I Coordinator - includes salary and benefits - split funded with Restricted total ($183,113).	Budget Reference	1000-1999: Certificated Personnel Salaries (E.3) C&I Coordinator - includes salary and benefits - split funded with Restricted total ($183,113).	Budget Reference	1000-1999: Certificated Personnel Salaries (E.3) C&I Coordinator - includes salary and benefits - split funded with Restricted total ($183,113).

Action 6

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

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

Location(s)
⊠ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(F) Maintain and consider technology hardware and software for student/teacher use with assessments, curriculum and intervention courses to allow demonstration of student proficiencies in all content standards.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,000,000	Amount	$1,500,000	Amount	$1,500,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies (F.1) Continue the purchases of / reserves for computers/ software for classrooms and the Smarter Balanced Assessment-- reserve to replenish devices - Base and other restricted.	Budget Reference	4000-4999: Books And Supplies (F.1) Continue the purchases of / reserves for computers/ software for classrooms and the Smarter Balanced Assessment-- reserve to replenish devices - Base and other restricted.	Budget Reference	4000-4999: Books And Supplies (F.1) Continue the purchases of / reserves for computers/ software for classrooms and the Smarter Balanced Assessment-- reserve to replenish devices - Base and other restricted.
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (F.2) Continue contract for plagiarism software for teacher use - TURNITIN - purchased 2 year contract in 15-16.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.2) Continue contract for plagiarism software for teacher use - TURNITIN - purchased 2 year contract in 15-16.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.2) Continue contract for plagiarism software for teacher use - TURNITIN - purchased 2 year contract in 15-16.
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures (F.3) Purchase computers/software for EL classrooms.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.3) Purchase computers/software for EL classrooms.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.3) Purchase computers/software for EL classrooms.
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (F.4) Maintain software support for the "READ180 Next Generation" reading program.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.4) Maintain software support for the "READ180 Next Generation" reading program.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.4) Maintain software support for the "READ180 Next Generation" reading program.
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (F.5) Purchase Math 180 software program for special education students and pilot program for general education students.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.5) Purchase Math 180 software program for special education students and pilot program for general education students.	Budget Reference	5000-5999: Services And Other Operating Expenditures (F.5) Purchase Math 180 software program for special education students and pilot program for general education students.

Action 7

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools   ☒ Specific Schools: Freedom, Liberty, Heritage   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(G) Increase mentoring of English Learner / SPEL students to demonstrate student proficiency in all content standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (G.1) Apex online credit recovery program for use with EL, SED, FY.	Budget Reference	5000-5999: Services And Other Operating Expenditures (G.1) Apex online credit recovery program for use with EL, SED, FY.	Budget Reference	5000-5999: Services And Other Operating Expenditures (G.1) Apex online credit recovery program for use with EL, SED, FY.

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(H) LUHSD teachers are highly qualified and CLAD credentialed to foster student proficiency in all content standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures (H.1) Recruit and hire Highly Qualified, CLAD certificated teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (H.1) Recruit and hire Highly Qualified, CLAD certificated teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (H.1) Recruit and hire Highly Qualified, CLAD certificated teachers.
Amount	$137,281	Amount	$137,281	Amount	$137,281
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries (H.2) Provide BTSA teachers & support - Salaries and Benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries (H.2) Provide BTSA teachers & support - Salaries and Benefits.	Budget Reference	1000-1999: Certificated Personnel Salaries (H.2) Provide BTSA teachers & support - Salaries and Benefits.

Action **9**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(I) Prepare students for SAT/ACT/AP examinations to demonstrate student proficiency in all content standards.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted (I.1) Continue sections of SAT/ACT prep class. contracted with KAPLAN, Princeton Review- goal I4.	Budget Reference	0000: Unrestricted (I.1) Continue sections of SAT/ACT prep class. contracted with KAPLAN, Princeton Review- goal I4.	Budget Reference	0000: Unrestricted (I.1) Continue sections of SAT/ACT prep class. contracted with KAPLAN, Princeton Review- goal I4.
Amount	$0.00	Amount	$25,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted (I.2) Continue/Expand AP course offerings and training -contract with KAPLAN, Princeton Review- goal I4.	Budget Reference	0000: Unrestricted (I.2) Continue/Expand AP course offerings and training -contract with KAPLAN, Princeton Review- goal I4.	Budget Reference	0000: Unrestricted (I.2) Continue/Expand AP course offerings and training -contract with KAPLAN, Princeton Review- goal I4.
Amount	$0.00	Amount	$0.00	Amount	$0.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (I.3) All counselors work with families of targeted students for increased	Budget Reference	1000-1999: Certificated Personnel Salaries (I.3) All counselors work with families of targeted students for increased enrollment	Budget Reference	1000-1999: Certificated Personnel Salaries (I.3) All counselors work with families of targeted students for increased

	enrollment in AP courses - included in Counselors added in goal 2K1.		in AP courses - included in Counselors added in goal 2K1.		enrollment in AP courses - included in Counselors added in goal 2K1.
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) SAT/ACT Prep courses - Princeton review HHS LHS, KAPLAN FHS.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) SAT/ACT Prep courses - Princeton review HHS LHS, KAPLAN FHS.	Budget Reference	5000-5999: Services And Other Operating Expenditures (I.4) SAT/ACT Prep courses - Princeton review HHS LHS, KAPLAN FHS.

Action **10**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(J) Increase opportunities for students and parents to visit colleges to increase graduation rates and college interest while increasing percentage of students who are college ready and UC/CSU eligible.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: $4,000	Amount: $4,000	Amount: $12,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 4000-4999: Books And Supplies (J.1) Expand PUSH classes at Heritage and Liberty.	Budget Reference: 4000-4999: Books And Supplies (J.1) Expand PUSH classes Heritage and Liberty.	Budget Reference: 4000-4999: Books And Supplies (J.1) Expand PUSH classes Heritage and Liberty.
Amount: $61,081	Amount: $180,000	Amount: $180,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 1000-1999: Certificated Personnel Salaries (J.2) Expand PUSH classes 66%.	Budget Reference: 1000-1999: Certificated Personnel Salaries (J.2) Expand PUSH classes 66%.	Budget Reference: 1000-1999: Certificated Personnel Salaries (J.2) Expand PUSH classes 66% at all comp sites.
Amount: $16,981	Amount: $60,000	Amount: $60,000
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: 3000-3999: Employee Benefits (J.3) Expand PUSH classes.	Budget Reference: 3000-3999: Employee Benefits (J.3) Expand PUSH classes.	Budget Reference: 3000-3999: Employee Benefits (J.3) Expand PUSH classes.

Action **11**

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

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

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

OR

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

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

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

	Location(s)	☐ All Schools	☒ Specific Schools: Freedom, Heritage, and Liberty	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(K) Continue with District College/Career Counselor position to assist Foster Youth, EL, SED students to increase graduation rates, increase percentage of students who are college ready and UC/CSU eligible, and reduce dropout rates.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$434,344	Amount	$434,344	Amount	$434,344
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (K.1) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.	Budget Reference	1000-1999: Certificated Personnel Salaries (K.1) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.	Budget Reference	1000-1999: Certificated Personnel Salaries (K.1) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.
Amount	$151,687	Amount	$151,687	Amount	$151,687
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits (K.2) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.	Budget Reference	3000-3999: Employee Benefits (K.2) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.	Budget Reference	3000-3999: Employee Benefits (K.2) Maintain 3 "Targeted Assistance" counselors - Add 3 counselors.

Action 12

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(L) Maintain, increase and educate adult intervention, mentoring and support to increase percentage of students who are college ready and UC/CSU eligible.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$80,398	Amount	$80,398	Amount	$80,398
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue stipend position to serve as parent liaison for English Learner students/parent to help navigate school/college systems. - salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue stipend position to serve as parent liaison for English Learner students/parent to help navigate school/college systems. - salary and benefits	Budget Reference	2000-2999: Classified Personnel Salaries (L.1) Continue stipend position to serve as parent liaison for English Learner students/parent to help navigate school/college systems. - salary and benefits
Amount	$130,286	Amount	$150,000	Amount	$150,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries (L.2) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist - add interns @ $27,000.	Budget Reference	1000-1999: Certificated Personnel Salaries (L.2) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist.	Budget Reference	1000-1999: Certificated Personnel Salaries (L.2) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist.
Amount	$29,415	Amount	$42,818	Amount	$42,818

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits (L.3) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist.	Budget Reference	3000-3999: Employee Benefits (L.3) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist.	Budget Reference	3000-3999: Employee Benefits (L.3) Hire 1.0 FTE School Psychologist, to the existing 0.4FTE Psychologist.
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (L.4) Mental Health counseling interns (MFTS) hours increase to 20 hours per week at comprehensive sites and to 10 hours per week at alternative sites.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.4) Mental Health counseling interns (MFTS) hours increase to 20 hours per week at comprehensive sites and to 10 hours per week at alternative sites.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.4) Mental Health counseling interns (MFTS) hours increase to 20 hours per week at comprehensive sites and to 10 hours per week at alternative sites.
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (L.5) Suicide prevention and bullying training for staff and teachers.	Budget Reference	4000-4999: Books And Supplies (L.5) Suicide prevention and bullying training for staff and teachers.	Budget Reference	4000-4999: Books And Supplies (L.5) Suicide prevention and bullying training for staff and teachers.
Amount	$6,500	Amount	$6,500	Amount	$6,500
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries (L.6) Provide interpreters and document translation for parents	Budget Reference	2000-2999: Classified Personnel Salaries (L.6) Provide interpreters and document translation for parents	Budget Reference	2000-2999: Classified Personnel Salaries (L.6) Provide interpreters and document translation for parents
Amount	$6,432	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (L.7) Provide EL students bus tickets for specialized level 1 & 2 ELD program.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.7) Provide EL students bus tickets for specialized level 1 & 2 ELD program.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.7) Provide EL students bus tickets for specialized level 1 & 2 ELD program.
Amount	$172,595	Amount	$180,000	Amount	$185,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

	(L.8) Add 1.0 FTE Campus Supervisor to existing 2.0 FTE added in 2015-16 - duo 730.		(L.8) Add 1.0 FTE Campus Supervisor to existing 2.0 FTE added in 2015-16.		(L.8) Add 1.0 FTE Campus Supervisor to existing 2.0 FTE added in 2015-16.
Amount	$208,310	Amount	$210,000	Amount	$225,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (L.9) Hire 3 additional College and Career Center Technicians- Salary and Benefits combined.	Budget Reference	2000-2999: Classified Personnel Salaries (L.9) Hire 3 additional College and Career Center Technicians- Salary and Benefits combined.	Budget Reference	2000-2999: Classified Personnel Salaries (L.9) Hire 3 additional College and Career Center Technicians- Salary and Benefits combined.
Amount	$35,000	Amount	$38,000	Amount	$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures (L.10) Provide professional development and software for counselors, career techs, teachers, support providers and administrators to focus on the needs of EL, Low Income and Foster Youth. - Eureka & Naviance.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.10) Provide professional development and software for counselors, career techs, teachers, support providers and administrators to focus on the needs of EL, Low Income and Foster Youth. - Eureka & Naviance.	Budget Reference	5000-5999: Services And Other Operating Expenditures (L.10) Provide professional development and software for counselors, career techs, teachers, support providers and administrators to focus on the needs of EL, Low Income and Foster Youth. - Eureka & Naviance.

Action **13**

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

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

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

OR

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

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

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

	Location(s)	☐ All Schools	☒ Specific Schools: <u>Freedom, Heritage, and Liberty</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(M) Increase percentage of students enrolled in AP courses with special focus on EL's, FY, SED and significant sub-groups to also increase percentage of students who are college ready and UC/CSU eligible.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$125,000	Amount	$125,000	Amount	$125,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries (M.1) All counselors work with families of targeted students for increased enrollment in AP courses.	Budget Reference	1000-1999: Certificated Personnel Salaries (M.1) All counselors work with families of targeted students for increased enrollment in AP courses.	Budget Reference	1000-1999: Certificated Personnel Salaries (M.1) All counselors work with families of targeted students for increased enrollment in AP courses.

Action **14**

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(N) Expand, enrich, and support career pathways to increase students' opportunity to have real world experiences, meet industry standards, and enroll in capstone courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures (N.1) Continue to provide professional development and release time for CTE teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (N.1) Continue to provide professional development and release time for CTE teachers.	Budget Reference	5000-5999: Services And Other Operating Expenditures (N.1) Continue to provide professional development and release time for CTE teachers.
Amount	$1,362,172	Amount	$1,362,172	Amount	$1,362,172
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries (N.2) Continue ROP Program/Courses.	Budget Reference	1000-1999: Certificated Personnel Salaries (N.2) Continue ROP Program/Courses.	Budget Reference	1000-1999: Certificated Personnel Salaries (N.2) Continue ROP Program/Courses.
Amount	$135,768	Amount	136,000.00	Amount	136,000.00
Source	Base	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits (N.3) Career capstone and internships research and consider for expansion at school sites.	Budget Reference	3000-3999: Employee Benefits (N.3) Career capstone and internships research and consider for expansion at school sites.	Budget Reference	3000-3999: Employee Benefits (N.3) Career capstone and internships research and consider for expansion at school sites.
Amount	$452,704	Amount	$452,704	Amount	$452,704

Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies (N.4) Continue ROP Program/Courses.	Budget Reference	4000-4999: Books And Supplies (N.4) Continue ROP Program/Courses.	Budget Reference	4000-4999: Books And Supplies (N.4) Continue ROP Program/Courses.

Action   **15**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(O) Provide collaboration time for C.T.E. and academic core teachers to align standards and curriculums w/ community college for articulated courses to provide relevant curriculum and instruction to expand, enrich, and support career opportunities.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5,000	Amount	$5,000	Amount	$5,000

Source	Base		Source	Base		Source	Base
Budget Reference	4000-4999: Books And Supplies (O.1) Continue articulation time with local community colleges/ business community.		Budget Reference	4000-4999: Books And Supplies (O.1) Continue articulation time with local community colleges/ business community.		Budget Reference	(O.1) Continue articulation time with local community colleges/ business community.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 3	The Liberty Union High School District recognizes the need for stakeholder involvement by: A. Enhancing communication, partnerships, and collaboration among staff, parents, and students. B. Expanding parent involvement. C. Increasing communication and collaboration with our business and community organizations.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Specify LUHSD Strategic Plan Goal #3 and annual parent survey

Identified Need

The District recognizes the need and has made efforts to increase stakeholder input from parents, teachers, community members, and other stakeholders; the District has also instituted Annual Parent Surveys in both English and Spanish to identify needs. Based upon this input, there is/are:

- A need for additional assistance navigating the college and career process for students and parents.
- 45% of students complete the UC 'a-g' requirements; SED: 36%; EL: 5%; FY: 33% African-American: 38%; Students with Disabilities: 14%
- 51% of students were CTE completer courses; SED: 42%; EL: 40%; FY: 17%; African-American: 36%; Students with Disabilities: 25%
- 82.5% of parents know what is expected of their child academically
- 27% of parents participated in community/information meetings/workshops

- A need for more effective parent/stakeholder communication, especially EL parents/stakeholders and for communication of opportunities for parent involvement in the schools.
- 22% of parents feel EL students receive the proper resources and support for their child and 62% do not know.
- Parents want more school communication and prefer email, automated phone calls, and text messages
- 83% of parents indicated they were able to communicate with administration, teachers, and/or support staff
- 64% of parents feel comfortable participating in school activities for parents and that schools encourage them to participate
- 27% of parents feel they have decision making input with their child's education, and 14% feel they have decision making process in the schools
- Parents would become more involved if: 1)More information on involvement opportunities (51%) 2) More information on how to support students at home (42.5%) 3) More communication between school and parents (42.5%) 4) More convenient time for participation (37.5%)

- A need for more effective communication and collaboration with business, non-profits, and community organizations and the school sites.
- 38 business, non-profits, and community organizations partner with LUHSD schools
- Less than 15% of the organizations reach 2000 or more students
- 85% of organizations reach less than 500 students

Meeting Title	Stakeholder Group(s) Present Districtwide	Total Occurrences Districtwide
African American Parent Night	African American Parents, Students	4
District Advisory Committee	Parents, Admin, Certificated, Classified, Students	1
ELAC/DLAC	Parents of ELs	5
Coffee with Principal	Parents	21
Life After HS, What's Next?	Students, Parents, Local Professionals	4
Math Parent Night	Parents	2
Parents of FHS Students	Parent and Students	19
Parent Advisory Group	Parents	4
Parent Day	Parents	2
Pizza with the Principal	Students	5
Regional LCAP Meeting	Parents, Students	2
School Site Council	Parents, Staff, and Students	19
Site Advisory Committee	Parents	5
Title I Parent Advisory Meeting	Parents	3
Student Campus Climate Mtg.	FHS, HHS, IHS, LAP and LHS Students	20
Village Resource Center (LCAP)	Community	1
LCAP Presentation/Adoption	LUHSD Board, Community	2
Curriculum Council	Staff	1
LUHSD Administration (LCAP)	Admin Staff	22
LEA & CSEA (LCAP)	Certificated and Classified Staff	2

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent/stakeholder input, decision making, and participation (Priority 3A).	85% of parents attended or participated in a school activity or event within the last 2 years based upon annual parent survey. 66% of parents surveyed feel they do have input in decision making at their child's school. 3.25% of parents responded to annual parent survey.	Increase parent and stakeholder input, decision making, and participation by .2% (Priority 3A). Increase Annual Parent Survey participation by 1% (Priority 3A).	Increase parent and stakeholder input and participation by .2% (Priority 3A). Increase Annual Parent Survey participation by 1% (Priority 3A).	Increase parent and stakeholder input and participation by .2% (Priority 3A). Increase Annual Parent Survey participation by 1% (Priority 3A).
Parent/Stakeholder communication (Priority 3A).	84% of parents surveyed responded that they had the ability to communicate with the school, teachers, and administration.	Increase effective parent communication by .2% (Priority 3A).	Increase effective parent communication by .2% (Priority 3A).	Increase effective parent communication by .2% (Priority 3A).
Assistance and outreach to parents/stakeholders on college and career opportunities and requirements for unduplicated students (Priority 3B. 8A).	73% of parents indicate they are moderately, slightly, or not at all familiar with college entrance requirements. 24% of parents in the annual survey said they are not familiar with the UC 'a-g' requirements.	Increase participation, input, or attendance of school site UC/CSU Parent Workshops and Career Opportunities focusing on unduplicated parents or online resources for unduplicated parents by .2% (Priority 3B, 8A).	Increase participation, input, or attendance of school site UC/CSU Parent Workshops and Career Opportunities focusing on unduplicated parents or online resources for unduplicated parents by .2% (Priority 3B, 8A).	Increase participation, input, or attendance of school site UC/CSU Parent Workshops and Career Opportunities focusing on unduplicated parents or online resources for unduplicated parents by .2% (Priority 3B, 8A).
Assistance and outreach to parents/stakeholders on Advanced Placement programs for exceptional needs students (Priority 3C).	59% of parents surveyed feel that LUHSD has a sufficient number of AP classes. 54% of parents surveyed feel that LUHSD has a sufficient variety of AP classes.	Increase participation, attendance, and/or outreach to parents and students regarding the quantity and variety of LUHSD's AP courses by.2% (Priority 3C,).	Increase participation, attendance, and/or outreach to parents and students regarding the quantity and variety of LUHSD's AP courses by.2% (Priority 3C,).	Increase participation, attendance, and/or outreach to parents and students regarding the quantity and variety of LUHSD's AP courses by.2% (Priority 3C,).

Business or non-profit input, participation, or partnership (Priority 4B,C, 8A).	Less than 20% of students participate or engage with business or non-profit partners.	Increase business input, participation, and partnerships by .2% (Priority 4B,C, 8A).	Increase business input, participation, and partnerships by .2%(Priority 4B,C, 8A).	Increase business input, participation, and partnerships by .2% (Priority 4B,C, 8A).

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

Location(s) ☐ All Schools   ☒ Specific Schools: Freedom, Heritage, Liberty   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(A) Monitor and evaluate parent/community liaison stipend position for under-represented student populations to enhancing communication, partnerships, and collaboration among staff, parents, and students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$8,527		Amount	$8,527		Amount	$8,527
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries (A.1) Continue & evaluate position to serve as parent liaison for English Learner students/parents- Salary and Benefits combined - funded in goal 2 L1.		Budget Reference	2000-2999: Classified Personnel Salaries (A.1) Continue & evaluate position to serve as parent liaison for English Learner students/parents- Salary and Benefits combined -funded in goal 2 L1.		Budget Reference	2000-2999: Classified Personnel Salaries (A.1) Continue & evaluate position to serve as parent liaison for English Learner students/parents- Salary and Benefits combined - funded in goal 2 L1.
Amount	$0.00		Amount	$0.00		Amount	$0.00
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	(A.1) Continue parent training to increase access to their students' records.		Budget Reference	(A.1) Continue parent training to increase access to their students' records.		Budget Reference	(A.1) Continue parent training to increase access to their students' records.

Action 2

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

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

(B) Expand, develop, and provide parent education programs to support student success by enhancing communication, partnerships, and collaboration among staff, parents, and students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries (B.1) Continue parent volunteer program at each site.	Budget Reference	2000-2999: Classified Personnel Salaries (B.1) Continue parent volunteer program at each site.	Budget Reference	2000-2999: Classified Personnel Salaries (B.1) Continue parent volunteer program at each site.
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures (B.2) Continue parent training to increase access to their students' records.	Budget Reference	5000-5999: Services And Other Operating Expenditures (B.2) Continue parent training to increase access to their students' records.	Budget Reference	5000-5999: Services And Other Operating Expenditures (B.2) Continued parent training to increase access to their students' records.

Action **3**

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

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

OR

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

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

	Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(C) Expand parent involvement and increase parent visitations to school sites and provide courses (ex. Parent University) for all parent support groups with specific emphasis on groups such as African American, English Learner, SPED, and Foster Youth.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies (C.1) "Take Your Parent to School Day" by providing opportunities for parent tours of classrooms and programs during school hours.	Budget Reference	4000-4999: Books And Supplies (C.1) "Take Your Parent to School Day" by providing opportunities for parent tours of classrooms and programs during school hours.	Budget Reference	4000-4999: Books And Supplies (C.1) "Take Your Parent to School Day" by providing opportunities for parent tours of classrooms and programs during school hours.
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies (C.2) School sites schedule Parent University evening workshops.	Budget Reference	4000-4999: Books And Supplies (C.2) School sites schedule Parent University evening workshops.	Budget Reference	4000-4999: Books And Supplies (C.2) School sites schedule Parent University evening workshops.

Action 4

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
(D) Explore ways to strengthen, increase, and facilitate two way business/community involvement and communication such as re-instituting Principal for a Day program.	(D) Continue to strengthen, increase, and facilitate two way business/community involvement and communication such as re-instituting Principal for a Day program.	(D) Continue to strengthen, increase, and facilitate two way business/community involvement and communication such as re-instituting Principal for a Day program.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$750	Amount	$750	Amount	$750
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies (D.1) Continue program working with the local business community and Chamber of Commerce.	Budget Reference	4000-4999: Books And Supplies (D.1) Continue program working with the local business community and Chamber of Commerce.	Budget Reference	4000-4999: Books And Supplies (D.1) Continue program working with the local business community and Chamber of Commerce.
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies (D.2) Continue collaboration with cities' Economic Development Departments and Chamber of Commerce to expand	Budget Reference	4000-4999: Books And Supplies (D.2) Continue collaboration with cities' Economic Development Departments and	Budget Reference	4000-4999: Books And Supplies (D.2) Continue collaboration with cities' Economic Development Departments and

Career Fair and other career opportunities.

Chamber of Commerce to expand Career Fair and other career opportunities.

Chamber of Commerce to expand Career Fair and other career opportunities.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$3,700,000	Percentage to Increase or Improve Services:	5.16%

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).

Actions and services have been planned and budgeted to meet the requirement to increase and/or improve services for unduplicated pupils in proportion to the increase in supplemental funds. These services are principally directed toward and are effective in meeting the district's goals for its unduplicated pupils in the state and any identified local priority areas because these services focus on the identified needs of these students. The identified needs of the students, based upon the 8 state priorities, include chronic absenteeism, attendance rates, suspension rates, SBAC scores, UC 'a-g' completers, CTE pathway completers, AP test passage rate, EAP readiness in both ELA and math, progress in language proficiency, EL reclassification, graduation rates, dropout rates, parent involvement, and parent communication.   The increased services may include, but are not limited, to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, increased counseling, increased/extended learning opportunities, credit recovery, and other academic enrichment activities. The district has identified in the LCAP services provided on a district/school wide basis, examples of increased and/or improved services, including:

READ 180 - research based: http://digitalcommons.liberty.edu/doctoral/654/

Math 180 - research based: http://www.hmhco.com/products/math-180/research-results/math-intervention-validation.htm

APEX Learning Credit Recovery - research based: https://thejournal.com/articles/2012/03/08/online-credit-recovery.aspx

Homework Extended Learning Program - researched based: http://www.sedl.org/afterschool/toolkits/homework/pdf/hw_lit_rev.pdf

English Learner supplemental curriculum materials and technology - research based: http://www.ncte.org/library/NCTEFiles/Resources/PolicyResearch/ELLClips.pdf

Keys to Your Success program - researched based: http://estrada.cune.edu/staffweb/tom.krenzke/SccssflRsrchPrcss.pdf

SAT and ACT preparation courses and supplemental materials - researched based: http://www.reviews.com/act-sat-test-prep-courses/

These services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas because they are based on supporting research relative to these student populations. READ 180, Math 180, APEX Learning, Keys to Your Success, EL supplemental materials and technology, and SAT/ACT preparation courses are all research based to show improved student academic achievement.   Read 180 and Math 180 serve primarily unduplicated pupils and have shown remarkable student gains by as much as 2 grade levels. Apex Learning Credit Recovery allows for both credit recovery and remediation; students have benefited from this program by acquiring required graduation courses and credits. The Homework Extended Learning Program offers a secure, safe, and quiet space with fully credentialed teachers and materials for students to learn, remediate, complete assignments with support, and excel. Keys to Your Success program supports our English Learners as they develop and learn the necessary skills to become effective learners. SAT and ACT test preparation courses are provided to students to prepare, take, and excel on the tests; students who have taken these courses, have been better prepared to take the tests and to gain entrance into a university.

Supplemental funds were also principally directed toward and are effective in meeting the needs of unduplicated students through the following actions/services:

Target Assistance Counselors for unduplicated students

District Diversity Coordinator to focus on our unduplicated students

Aeries Analytics: to provide in-time support for our unduplicated populations

Office 365: to allow equal access to all students, in particular our SED, EL, and FY students

Attendance Recognition Program to primarily improve unduplicated student attendance

Presentations to the community, organizations, and clubs discussing LCAP, identified needs and targeted supports

Attendance Clerk to track attendance and make outreach contact focused on our targeted populations.

World Trust Diversity and Inclusion Training for both administrators and teachers that focused on unduplicated students

Social Media Programs: School Ambassador, Pause Before You Post, character education, #ICANHELP are all programs promoting inclusion, safe environment, and equity for students who are disproportionally exposed to negative social media

Staff Development Day speaker focused on the social and emotional needs of underrepresented students and positive interactions and instructional strategies

One Day at a Time intervention program: program designed to help at-risk students and provide academic and social-emotional supports for primarily unduplicated students

Pride conference: equity conference for unduplicated populations

Unduplicated intervention classes: READ 180, Math 180, Intensified algebra, math support classes, tutorial support, English 3D, EL Academic support

Study Hall teachers: to promote and support students who need academic help which are mostly made up of SED, FY, and EL students

Homework Extended Learning Program: to promote and support students who need academic help which are mostly made up of SED, FY, and EL students

Field trip opportunities for EL, SED, and FY students

CCSS ELA/ELD , math, history, and NGSS supplemental materials including KUTA software including specific materials for EL students

Staff professional development and release time to support EL, SED, and FY

C & I and LCAP Coordinator to focus on the goals and identified needs of the district and to obtain parental input and outreach

EL computer software and computers

Computers and software to support SED, EL, and FY

Apex online credit recovery primarily focused on unduplicated populations

SAT/ACT preparation courses, including KAPLAN and Princeton target at unduplicated students

Expand PUSH classes that focuses on unduplicated students

EL Parent Liaison

School Psychologist and intern psychologist to support the needs of our unduplicated students

Mental Health Counseling Interns to support the mental health needs of our unduplicated students

Suicide Prevention and bullying training for staff and teachers due to the disproportionate incidents of our unduplicated populations

Provide EL students with Bus tickets for specialized level 1 & 2 ELD program

College and Career Technicians that provide direct support to our unduplicated students

Professional development and software (Eureka & Naviance) for counselors, career center technicians, teachers, support providers, and administrators to focus on the needs of EL, SED, and FY

Take Your Parent to School Day, Parent University and workshops aimed at EL, SED, and FY

The District has taken steps to assist with providing a physically, academically, and emotionally supportive school environment to promote student learning. A District Diversity Coordinator, a personnel position, is dedicated to working with and effectively influencing our unduplicated students and subgroups. The District's attendance recognition program is a program to increase student attendance, and additional supplemental funds target unduplicated students for this purpose. Diversity and inclusion training is professional development specific to strategies targeted toward for reaching out to unduplicated students. Social media training focusing on awareness and challenges within equity, diversity, and inclusion is offered for administration, coaches and teachers. Awareness of appropriate use of social media and civility issues with students and community are a focus within partnerships with local law enforcement and programs such as School Ambassador, Pause Before You Post, Character Education, #ICANHELP, among others. Staff Development Day keynote speaker offering specific strategies for educators to address social-emotional needs, positive interactions, and effective instructional strategies to use in the classroom with students are a key component of professional development. Implementing site budgets for activities is yet another way our district and sites support providing a physically and emotionally supportive school environment. To assist with students successfully beginning their high school experience both socially and academically, the District employs freshman orientation activities at each our comprehensive sites for incoming 9th grade students for all students, including EL, FY, and SED populations. The District has also instituted Annual Parent Surveys in both English and Spanish and "Take Your Parent to School Day" which has proved to be a successful way to help increase parent involvement for unduplicated youth by providing opportunities for parent tours of classrooms and programs during school hours and to obtain their vital input regarding numerous topics. School sites schedule Parent University evening workshops to increase parent involvement and engagement for unduplicated youth as well. The District continues to support and provide two career technicians for each comprehensive site to focus on parent communication and information, registration and requirements for college application process and to assist parents and students of unduplicated youth with navigation of both a career or college pathway.

The District recognizes the need and has made efforts to increase stakeholder input from parents, teachers, community members, industry leaders, and other stakeholders. Each of the above actions and services were considered with substantial stakeholder input, research, and investigation. Alternative programs were also considered, but through a series of formal and informal stakeholder meetings, evaluation and identification of student needs, and the availability and cost of programs, the alternative programs were lacking in comparison to the implemented actions and services that were deemed the most beneficial and effective for students.

The percentage of unduplicated pupils for 2016-17 is 30.08 percent.

The targeted supplemental funding for the District totals approximately $3.3 million 2016-17, which is approx. $1M increase from prior year. The district's base funding includes expenditures that meet the needs and benefit all students through such items as The Healthy Kids Survey, increasing the technology infrastructure, student data management system, substantial professional development including an emphasis on Common Core Standards and Next Generation Science Standards, 4.5 FTE Instructional Content Coaches, Textbook adoptions in ELA/ELD, AP courses, and World Languages, facility improvement projects, equal access to all courses for all students, increased ROP and CTE courses and expanding pathways to meet both college and career readiness standards for students. These are just a few of the base expenditures.

The District's MPP is 4.88% percent for the 2016-17 fiscal year. The District plans to meet its proportionality percentage through a combination of increased and improved services as stated above.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[Addendum](#)

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (*http://www.cde.ca.gov/fg/ac/sa/*). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,694,422.00	12,793,546.70	12,024,799.17	15,301,995.34	15,331,995.34	42,658,789.85
	0.00	0.00	0.00	0.00	0.00	0.00
Base	4,674,216.00	1,330,187.46	2,875,261.17	2,740,560.67	2,740,560.67	8,356,382.51
Base/Dev. Fees	4,200,000.00	0.00	0.00	0.00	0.00	0.00
Base/Supplemental	641,284.00	0.00	0.00	0.00	0.00	0.00
Capital Facilities	0.00	3,785,682.00	1,000,000.00	4,573,987.00	4,573,987.00	10,147,974.00
Other	624,047.00	2,854,619.82	4,028,657.00	3,664,657.00	3,664,657.00	11,357,971.00
Restricted Lottery	481,000.00	514,995.68	600,000.00	514,995.68	514,995.68	1,629,991.36
Supplemental	3,073,875.00	4,308,061.74	3,520,881.00	3,807,794.99	3,837,794.99	11,166,470.98

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	13,694,422.00	12,793,546.70	12,024,799.17	15,301,995.34	15,331,995.34	42,658,789.85
	500,000.00	0.00	0.00	0.00	5,000.00	5,000.00
0000: Unrestricted	0.00	140,893.67	100,000.00	125,000.00	125,000.00	350,000.00
0001-0999: Unrestricted: Locally Defined	0.00	30,795.00	653,215.00	653,215.00	653,215.00	1,959,645.00
1000-1999: Certificated Personnel Salaries	3,107,800.00	3,666,951.25	3,387,296.00	3,700,814.00	3,700,814.00	10,788,924.00
2000-2999: Classified Personnel Salaries	799,269.00	702,888.06	784,209.00	793,304.00	813,304.00	2,390,817.00
3000-3999: Employee Benefits	544,317.00	605,283.00	540,473.00	639,154.00	639,154.00	1,818,781.00
4000-4999: Books And Supplies	3,584,780.00	3,364,251.56	3,852,767.67	4,111,410.85	4,114,410.85	12,078,589.37
5000-5999: Services And Other Operating Expenditures	608,256.00	708,497.16	1,706,838.50	1,705,110.49	1,707,110.49	5,119,059.48
5800: Professional/Consulting Services And Operating Expenditures	350,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	3,573,987.00	1,000,000.00	3,573,987.00	3,573,987.00	8,147,974.00
7000-7439: Other Outgo	4,200,000.00	0.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	13,694,422.00	12,793,546.70	12,024,799.17	15,301,995.34	15,331,995.34	42,658,789.85
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	5,000.00	5,000.00
	Other	500,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	140,893.67	100,000.00	100,000.00	100,000.00	300,000.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00
0001-0999: Unrestricted: Locally Defined		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	30,795.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	653,215.00	653,215.00	653,215.00	1,959,645.00
1000-1999: Certificated Personnel Salaries	Base	1,730,589.00	727,800.00	755,300.00	755,300.00	755,300.00	2,265,900.00
1000-1999: Certificated Personnel Salaries	Other	0.00	1,484,051.25	1,499,453.00	1,499,453.00	1,499,453.00	4,498,359.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,377,211.00	1,455,100.00	1,132,543.00	1,446,061.00	1,446,061.00	4,024,665.00
2000-2999: Classified Personnel Salaries	Base	256,448.00	223,412.00	228,412.00	228,412.00	228,412.00	685,236.00
2000-2999: Classified Personnel Salaries	Other	0.00	4,575.06	6,500.00	6,500.00	6,500.00	19,500.00
2000-2999: Classified Personnel Salaries	Supplemental	542,821.00	474,901.00	549,297.00	558,392.00	578,392.00	1,686,081.00
3000-3999: Employee Benefits	Base	83,583.00	93,520.00	229,288.00	93,520.00	93,520.00	416,328.00
3000-3999: Employee Benefits	Other	45,508.00	0.00	0.00	136,000.00	136,000.00	272,000.00
3000-3999: Employee Benefits	Supplemental	415,226.00	511,763.00	311,185.00	409,634.00	409,634.00	1,130,453.00
4000-4999: Books And Supplies	Base	2,284,596.00	57,149.29	1,499,643.67	1,500,711.17	1,495,711.17	4,496,066.01

Total Expenditures by Object Type and Funding Source

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base/Supplemental	641,284.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	1,314,013.39	1,452,704.00	1,952,704.00	1,952,704.00	5,358,112.00
4000-4999: Books And Supplies	Restricted Lottery	481,000.00	514,995.68	600,000.00	514,995.68	514,995.68	1,629,991.36
4000-4999: Books And Supplies	Supplemental	177,900.00	1,478,093.20	300,420.00	143,000.00	151,000.00	594,420.00
5000-5999: Services And Other Operating Expenditures	Base	119,000.00	56,617.50	62,617.50	62,617.50	62,617.50	187,852.50
5000-5999: Services And Other Operating Expenditures	Capital Facilities	0.00	211,695.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
5000-5999: Services And Other Operating Expenditures	Other	78,539.00	51,980.12	70,000.00	70,000.00	70,000.00	210,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	410,717.00	388,204.54	574,221.00	572,492.99	574,492.99	1,721,206.98
5800: Professional/Consulting Services And Operating Expenditures	Base	200,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	150,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Capital Facilities	0.00	3,573,987.00	0.00	3,573,987.00	3,573,987.00	7,147,974.00
6000-6999: Capital Outlay	Other	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
7000-7439: Other Outgo	Base/Dev. Fees	4,200,000.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,666.67	5,986,760.00	5,986,760.00	15,352,186.67
Goal 2	8,613,855.50	9,282,958.34	9,312,958.34	27,209,772.18
Goal 3	32,277.00	32,277.00	32,277.00	96,831.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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

LCAP 2017 - 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;

	2012-13	2013-14	2014-15	2015-16	Data Source
Misassignments of Teachers of English Learners		0	0	0	SARC
Total Teacher Misassignments		0	0	0	SARC
Vacant Teacher Positions		0	0	0	SARC

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

	2012-13	2013-14	2014-15	2015-16	Data Source
Student access to standards-aligned instructional materials.	100%	100%	100%	100%	SARC
% of Students Lacking Own Textbook	0%	0%	0%	0%	SARC

C. School facilities are maintained in good repair.

	2012-13	2013-14	2014-15	2015-16	Data Source
Number of identfied instances where facilities do not meet the "good repair" standard			1	4	SARC
Overall Facility Rating	Good	Good	Good	Good	SARC

LCAP 2017 - STATE Priorities

Priority 2: Implementation of State Standards addresses (A-B):

A. The implementation of state board adopted academic content and performance standards for all students 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.

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA			X		
ELD (Aligned to ELA Standards)			X		
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards		X			
History-Social Science		X			

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA				X	
ELD (Aligned to ELA Standards)				X	
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards	X				
History-Social Science		X			

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA			X		
ELD (Aligned to ELA Standards)			X		
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards	X				
History-Social Science		X			

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation;

	1	2	3	4	5
Career Technical Education				X	
Health Education Content Standards				X	
Physical Education Model Content Standards				X	
Visual and Performing Arts				X	
World Language				X	

LCAP 2017 - STATE Priorities

Priority 2: Implementation of State Standards addresses (A-B):

Support for Teachers and Administrators

5. During the 2015-16 school year (including summer 2015), rate the LEA's success at engaging in the following activities with teachers and school

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole			X		
Identifying the professional learning needs of individual teachers		X			
Providing support for teachers on the standards they have not yet mastered				X	

Liberty Union High School District strives to support staff and provide adequate professional development and materials for successful implementation of the academic standards. Information in this Self-Reflection Tool was gathered from a staff survey that provided feedback regarding Priority 2 and knowledge of district resources to support implementation of the academic standards. Many of the resources that the district offers to support staff are through the following:
- Recent Math, English-Language Arts, World Language, and Advanced Placement Textbook adoptions
- Nine instructional coaches to provide support, guidance, and expertise for English-Language Arts, Math, and Science (3 ELA, 3 Math, 3 Science)
- Provide teachers administrators professional development opportunities through 13 professional development late start days, 2 staff development days, and numerous in-service, conference, and workshop opportunities during school, after school, and over weekends and breaks. Throughout the year, these opportunities have included trainings such as :
- Silicon Valley Math Initiative
- UC Berkeley's History- Social Science Project
- Next Generation Science Standards Committee
- Professional learning specialists from Lawrence Hall of Science
- California Department of Education representatives and County Office professional development for Career Technical Education (CTE) and Science
- Community College articulation for CTE- Los Medanos Community College
- Providing time and resources to collaborate, create and analyze common assessments (ELA, Math, Science, Social Science)

LCAP 2017 - STATE Priorities

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.

1) After analyzing the results to the parent survey, our district found that 60% of parents either agreed to strongly agreed or didn't have an opinion on their feelings towards having a say in school-level decision making, with 6% responding that they didn't know. However, 34% of parents feel that they do not have a say in the decision making process at their child's school and 43% of parents surveyed feel that they do not have a say in the process at the district level. When those parents were asked what would help increase their involvement the majority responded with needing information and communication on the opportunities available to be involved. Interestingly, when parents were surveyed about the access that they have with LUHSD staff, their responses indicated that a vast majority (84%) felt that they had the ability to communicate with administration, teachers and support staff when needed. When seeking input on the best way for LUHSD to communicate with parents 90% of parents say that email is the best way to communicate announcements and information, followed by text messages and automated phone calls. Despite the percent of parents that felt they do not have a say in the decision making process, 63% of parents said that the school district as a whole encourages parental involvement.

2) When looking at the data from our district's parent survey regarding parental participation in programs, the most attended activities were Back to School Night (75% of respondents attended), Sporting Events (52% of respondents attended), Open House (50% of respondents attended) or some sort of Music or Drama activity (36% of respondents attended). Of the parents surveyed, only 15% responded that they did not attend a school activity within the last two years. Of those parents, 60% responded that more convenient times would increase involvement. When the perception of LUHSD parent involvement was surveyed, only 5% believed that parents were not involved at all, with 52% of parents perceived to be at least moderately involved.

3) Liberty Union High School District administered a parent survey in English and Spanish via Survey Monkey. This survey was linked to our district website and parents were notified about access to the survey via automated call. The survey was open to all grade levels at all sites within LUHSD. The district designed this survey to address components within each of the priorities in the LCAP in order to gain the necessary feedback needed to evaluate our district's progress towards those goals established for the LCFF priorities in the LCAP.

LCAP 2017 - STATE Priorities
Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

A. Statewide assessments;

CA Spring 2017 Dashboard SBAC 15/16 Indicator

District (No La Paloma)	Number of Students	Status	Change
English Language Arts (Grade 11)	1,817	46 points above level 3	+21.1 points
Mathematics (Grade 11)	1,816	46 points below level 3	+12.5 points

Freedom			
English Language Arts (Grade 11)	600	17.5 points above level 3	+28.5 points
Mathematics (Grade 11)	600	71.4 points below level 3	+12.1 points

Heritage			
English Language Arts (Grade 11)	563	86.2 points above level 3	+26.6 points
Mathematics (Grade 11)	564	6.1 points below level 3	+19.4 points

Independence			
English Language Arts (Grade 11)	58	27.3 points below level 3	-20.4 points
Mathematics (Grade 11)	56	103.2 points below level 3	+23.2 points

Liberty			
English Language Arts (Grade 11)	556	47.6 points above level 3	+15.8 points
Mathematics (Grade 11)	557	50.2 points below level 3	+6.4 points

	2014-15	2015-16	Data Source
SBAC ELA % of Students Met & Exceeded	59%	68%	CAASPP.CDE.CA .GOV: 2015, 2016
African American	39%	51%	CAASPP.CDE.CA .GOV: 2015, 2016
American Indian or Alaska Native	50%	n/a	CAASPP.CDE.CA .GOV: 2015, 2016
Asian	87%	83%	CAASPP.CDE.CA .GOV: 2015, 2016
Filipino	77%	86%	CAASPP.CDE.CA .GOV: 2015, 2016
Hispanic Latino	46%	58%	CAASPP.CDE.CA .GOV: 2015, 2016
Native Hawaiian or Pacific Islander	67%	54%	CAASPP.CDE.CA .GOV: 2015, 2016
White	69%	74%	CAASPP.CDE.CA .GOV: 2015, 2016
Two or more races	74%	70%	CAASPP.CDE.CA .GOV: 2015, 2016
Economically Disadvantaged	45%	50%	CAASPP.CDE.CA .GOV: 2015, 2016
Socio Disadvantaged	36%	41%	CAASPP.CDE.CA .GOV: 2015, 2016
English Learners	9%	16%	CAASPP.CDE.CA .GOV: 2015, 2016
Students with Disabilities	19%	21%	CAASPP.CDE.CA .GOV: 2015, 2016
Foster Youth	25%	28%	SIS: 15/16 & 16/17

LCAP 2017 - STATE Priorities
Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

A. Statewide assessments (cont.);

SBAC Math % of Students Met & Exceeded			30%	33%	CAASPP.CDE.CA .GOV: 2015, 2016
African American			17%	20%	CAASPP.CDE.CA .GOV: 2015, 2016
American Indian or Alaska Native			21%	n/a	CAASPP.CDE.CA .GOV: 2015, 2016
Asian			55%	52%	CAASPP.CDE.CA .GOV: 2015, 2016
Filipino			47%	52%	CAASPP.CDE.CA .GOV: 2015, 2016
Hispanic Latino			20%	25%	CAASPP.CDE.CA .GOV: 2015, 2016
Native Hawaiian or Pacific Islander			20%	31%	CAASPP.CDE.CA .GOV: 2015, 2016
White			35%	39%	CAASPP.CDE.CA .GOV: 2015, 2016
Two or more races			39%	33%	CAASPP.CDE.CA .GOV: 2015, 2016
Economically Disadvantaged			18%	21%	CAASPP.CDE.CA .GOV: 2015, 2016
Socio Disadvantaged			11%	18%	CAASPP.CDE.CA .GOV: 2015, 2016
English Learners			1%	4%	CAASPP.CDE.CA .GOV: 2015, 2016
Students with Disabilities			9%	4%	CAASPP.CDE.CA .GOV: 2015, 2016
Foster Youth			0%	14%	SIS: 15/16 & 16/17

B. The Academic Performance Index;

	2012-13	2013-14	2014-15	2015-16	Data Source
API Growth	794	N/A	N/A	N/A	CDE: Data Quest

LCAP 2017 - STATE Priorities
Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

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;

	2012-13	2013-14	2014-15	2015-16	Data Source
UC/CSU Required Courses Met (All Graduates - All Sites)	38%	42%	45%	47%	CDE: Data Quest / Calpads
African American	25%	32%	36%	38%	CDE: Data Quest / Calpads
American Indian or Alaska Native	18%	33%	63%	30%	CDE: Data Quest / Calpads
Asian	63%	52%	76%	74%	CDE: Data Quest / Calpads
Filipino	57%	67%	68%	63%	CDE: Data Quest / Calpads
Hispanic Latino	28%	34%	36%	39%	CDE: Data Quest / Calpads
Native Hawaiian or Pacific Islander	30%	29%	7%	58%	CDE: Data Quest / Calpads
White	44%	47%	49%	51%	CDE: Data Quest / Calpads
Two or more races	36%	37%	47%	56%	CDE: Data Quest / Calpads
Socio-Economically Disadvantaged	23%	30%	34%	36%	CDE: Data Quest / Calpads
English Learners	0%	4%	2%	5%	CDE: Data Quest / Calpads
Students with Disabilities	5%	10%	12%	14%	CDE: Data Quest / Calpads
Foster Youth	n/a	25%	38%	33%	CDE: Data Quest / Calpads
Male	32%	33%	39%	39%	CDE: Data Quest / Calpads
Female	45%	50%	51%	56%	CDE: Data Quest / Calpads

	2012-13	2013-14	2014-15	2015-16	Data Source
CTE Course Completer Unduplicated (COHORT Graduates)	42%	47%	51%		LCFF Snapshot
Black or African American	40%	37%	36%		LCFF Snapshot
American Indian or Alaska Native	33%	19%	46%		LCFF Snapshot
Asian	36%	43%	61%		LCFF Snapshot
Filipino	44%	53%	58%		LCFF Snapshot
Hispanic Latino	42%	45%	50%		LCFF Snapshot
Native Hawaiian or Pacific Islander	55%	53%	15%		LCFF Snapshot
White	43%	52%	55%		LCFF Snapshot
Two or more races	23%	44%	50%		LCFF Snapshot
Socio-Economically Disadvantaged	36%	40%	42%		LCFF Snapshot
English Learners	29%	35%	40%		LCFF Snapshot
Students with Disabilities	22%	26%	25%		LCFF Snapshot
Foster Youth	n/a	n/a	17%		LCFF Snapshot

LCAP 2017 - STATE Priorities
Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

CA Spring 2017 Dashboard - English Learner Progress 14/15 Indicator

District (No La Paloma)	All Students Performance	Status	Change
English Learner Progress (K-12)		High 80.3%	Increased +6.7%
Freedom			
English Learner Progress (K-12)		High 77.8%	Increased +1.8%
Heritage			
English Learner Progress (K-12)		Very High 92.7%	Increased +5.9%
Independence			
English Learner Progress (K-12)		N/A	N/A
Liberty			
English Learner Progress (K-12)		High 77.5%	Increased Significantly +10.5%

E. The English learner reclassification rate;

	2012-13	2013-14	2014-15	2015-16	Data Source
El Reclassification Rate (All Sites)	14.6%	15.3%	14.9%	13.9%	CDE: Data Quest

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher;

	2012-13	2013-14	2014-15	2015-16	Data Source
AP Exam Participants Unduplicated)	922	1199	1329	1495	Ed Services SIS
AP Exam % Score of 3 or Higher* (Unduplicated)	61%	61%	60%	61%	Ed Services SIS/College Board
African American	46%	44%	39%	43%	Ed Services SIS/College Board
American Indian or Alaska Native	40%	40%	71%	100%	Ed Services SIS/College Board
Asian	61%	72%	61%	62%	Ed Services SIS/College Board
Filipino	65%	58%	65%	55%	Ed Services SIS/College Board
Hispanic Latino	57%	58%	58%	57%	Ed Services SIS/College Board
Native Hawaiian or Pacific Islander	0%	80%	86%	67%	Ed Services SIS/College Board
White	64%	64%	62%	65%	Ed Services SIS/College Board
Two or more races	48%	50%	59%	71%	Ed Services SIS/College Board
Socio-Economically Disadvantaged	55%	47%	53%	51%	Ed Services SIS/College Board
English Learners	57%	88%	50%	39%	Ed Services SIS/College Board
Students with Disabilities	40%	55%	55%	50%	Ed Services SIS/College Board
Foster Youth	100%	0%	100%	0%	Ed Services SIS/College Board
Male	65%	65%	63%	61%	Ed Services SIS/College Board
Female	59%	59%	58%	61%	Ed Services SIS/College Board

LCAP 2017 - STATE Priorities

Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

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.

	2012-13	2013-14	2014-15	2015-16	Data Source
EAP ELA College "Ready" Rate	28%	31%	24%	31%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
African American	15%	20%	13%	12%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
American Indian or Alaska Native	29%	40%	14%	n/a	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Asian	37%	39%	38%	49%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Filipino	36%	50%	34%	42%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Hispanic Latino	19%	23%	15%	23%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Native Hawaiian or Pacific Islander	20%	25%	20%	31%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
White	34%	37%	31%	37%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Two or more races	25%	28%	34%	40%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Economically Disadvantaged	**	**	13%	19%	CAASPP.CDE.CA .GOV: 2015, 2016
Socio Disadvantaged	**	**	11%	14%	CAASPP.CDE.CA .GOV: 2015, 2016
English Learners	**	**	1%	2%	CAASPP.CDE.CA .GOV: 2015, 2016
Students with Disabilities	1%	1%	5%	3%	13/14 LCFF Snapshot / CAASPP.CDE.CA .GOV: 2015, 2016
Foster Youth	n/a	0%	0%	14%	LCFF Snapshot: 13/14, 14/15 / SIS: 15/16 & 16/17
EAP ELA College "Conditionally Ready" Rate	18%	18%	35%	37%	13/14 LCFF Snapshot / 2015CAASPP
African American	15%	18%	26%	39%	13/14 LCFF Snapshot / 2015CAASPP
American Indian or Alaska Native	43%	40%	36%	n/a	13/14 LCFF Snapshot / 2015CAASPP
Asian	22%	25%	49%	34%	13/14 LCFF Snapshot / 2015CAASPP
Filipino	23%	23%	43%	44%	13/14 LCFF Snapshot / 2015CAASPP
Hispanic Latino	17%	19%	31%	35%	13/14 LCFF Snapshot / 2015CAASPP
Native Hawaiian or Pacific Islander	13%	8%	47%	23%	13/14 LCFF Snapshot / 2015CAASPP
White	19%	17%	38%	37%	13/14 LCFF Snapshot / 2015CAASPP
Two or more races	21%	21%	40%	30%	13/14 LCFF Snapshot / 2015CAASPP
Economically Disadvantaged	**	**	32%	31%	2015 CAASPP
Socio Disadvantaged	**	**	25%	27%	2015 CAASPP
English Learners	**	**	8%	14%	2015 CAASPP
Students with Disabilities	11%	4%	14%	18%	13/14 LCFF Snapshot / 2015CAASPP
Foster Youth	n/a	50%	25%	14%	LCFF Snapshot: 13/14, 14/15 / SIS: 15/16

As of 6/22/2017

LCAP 2017 - STATE Priorities

Priority 4: Pupil Achievement as measured by all of the following, as applicable (A -G):

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 (continued).

	2012-13	2013-14	2014-15	2015-16	Data Source
EAP Math College "Ready" Rate	8%	6%	7%	9%	13/14 LCFF Snapshot / 2015CAASPP
African American	5%	3%	2%	3%	13/14 LCFF Snapshot / 2015CAASPP
American Indian or Alaska Native	40%	7%	0%	n/a	13/14 LCFF Snapshot / 2015CAASPP
Asian	14%	31%	24%	29%	13/14 LCFF Snapshot / 2015CAASPP
Filipino	7%	10%	15%	17%	13/14 LCFF Snapshot / 2015CAASPP
Hispanic Latino	4%	4%	3%	5%	13/14 LCFF Snapshot / 2015CAASPP
Native Hawaiian or Pacific Islander	13%	6%	0%	8%	13/14 LCFF Snapshot / 2015CAASPP
White	9%	13%	8%	11%	13/14 LCFF Snapshot / 2015CAASPP
Two or more races	19%	14%	13%	9%	13/14 LCFF Snapshot / 2015CAASPP
Economically Disadvantaged	**	**	3%	4%	2015 CAASPP
Socio Disadvantaged	**	**	2%	3%	2015 CAASPP
English Learners	**	**	1%	1%	2015CAASPP
Students with Disabilities	0%	0%	2%	0%	13/14 LCFF Snapshot / 2015CAASPP
Foster Youth	n/a	0%	0%	0%	LCFF Snapshot: 13/14, 14/15 / SIS: 15/16 & 16/17
EAP Math College "Conditionally Ready" Rate	45%	39%	23%	24%	13/14 LCFF Snapshot / 2015CAASPP
African American	38%	31%	15%	17%	13/14 LCFF Snapshot / 2015CAASPP
American Indian or Alaska Native	60%	38%	21%	n/a	13/14 LCFF Snapshot / 2015CAASPP
Asian	53%	48%	31%	23%	13/14 LCFF Snapshot / 2015CAASPP
Filipino	52%	52%	32%	35%	13/14 LCFF Snapshot / 2015CAASPP
Hispanic Latino	43%	35%	17%	20%	13/14 LCFF Snapshot / 2015CAASPP
Native Hawaiian or Pacific Islander	38%	37%	20%	23%	13/14 LCFF Snapshot / 2015CAASPP
White	45%	47%	27%	28%	13/14 LCFF Snapshot / 2015CAASPP
Two or more races	39%	47%	26%	24%	13/14 LCFF Snapshot / 2015CAASPP
Economically Disadvantaged	**	**	15%	17%	2015 CAASPP
Socio Disadvantaged	**	**	9%	15%	2015 CAASPP
English Learners	**	**	0%	3%	2015CAASPP
Students with Disabilities	24%	7%	7%	4%	13/14 LCFF Snapshot / 2015CAASPP
Foster Youth	n/a	0%	0%	14%	LCFF Snapshot: 13/14, 14/15 / SIS: 15/16 & 16/17

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LCAP 2017 - STATE Priorities
Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

A. School attendance rates;

	2012-13	2013-14	2014-15	2015-16	Data Source
School Attendance Rate*(LEA Wide)	94.16%	93.97%	93.82%	93.22%	Budget Office
FHS	94.67%	95.13%	94.49%	94.67%	Budget Office
HHS	96.37%	96.41%	95.56%	95.21%	Budget Office
LHS	96.04%	95.28%	95.21%	92.20%	Budget Office

B. Chronic absenteeism rates;

	2012-13	2013-14	2014-15	2015-16	Data Source
Chronic Absenteeism Rate (FHS, HHS, LHS)*	13%	12%	14%	13%	Ed Services SIS
African American	15%	17%	18%	16%	Ed Services SIS
American Indian or Alaska Native	28%	17%	15%	24%	Ed Services SIS
Asian	6%	8%	10%	10%	Ed Services SIS
Filipino	7%	6%	6%	6%	Ed Services SIS
Hispanic Latino	14%	14%	15%	13%	Ed Services SIS
Native Hawaiian or Pacific Islander	14%	16%	7%	21%	Ed Services SIS
White	12%	12%	12%	13%	Ed Services SIS
Two or more races	12%	14%	17%	11%	Ed Services SIS
Socio-Economically Disadvantaged	18%	18%	20%	18%	Ed Services SIS
English Learners	14%	18%	18%	16%	Ed Services SIS
Students with Disabilities	23%	22%	23%	20%	Ed Services SIS
Foster Youth	23%	30%	26%	22%	Ed Services SIS
Male	11%	11%	11%	11%	Ed Services SIS
Female	15%	14%	16%	14%	Ed Services SIS

C. Middle school dropout rates; N/A

D. High school dropout rates;

	2012-13	2013-14	2014-15	2015-16	Data Source
High School Drop Out Rates (COHORT)*	5%	4%	3%	3%	CDE:DataQuest
African American	7%	6%	6%	6%	CDE:DataQuest
American Indian or Alaska Native	0%	31%	9%	0%	CDE:DataQuest
Asian	0%	2%	4%	2%	CDE:DataQuest
Filipino	1%	0%	0%	0%	CDE:DataQuest
Hispanic Latino	7%	5%	3%	4%	CDE:DataQuest
Native Hawaiian or Pacific Islander	9%	7%	0%	0%	CDE:DataQuest
White	3%	3%	3%	2%	CDE:DataQuest
Two or more races	7%	2%	3%	3%	CDE:DataQuest
Socio-Economically Disadvantaged	8%	6%	6%	5%	CDE:DataQuest
English Learners	11%	4%	5%	6%	CDE:DataQuest
Students with Disabilities	10%	6%	6%	5%	CDE:DataQuest
Foster Youth	n/a	n/a	8%	15%	CDE:DataQuest

LCAP 2017 - STATE Priorities
Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

E. High school graduation rates;

CA Spring 2017 Dashboard - Graduation Rate 14/15 Indicator

District (No La Paloma)	Student Performance	Number of Students	Status	Change
All Students	🟢	1,819	High 92.8%	Increased +2.9%
English Learners	🟢	157	Medium 89.2%	Increased Significantly +11.2%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	🟢	724	Medium 88.7%	Increased +4.8%
Students with Disabilities	🟡	215	Low 80.5%	Increased Significantly +7.5%
African American	🟢	143	Medium 88.8%	Increased Significantly +6.5%
American Indian		11	Low 72.7%	Increased Significantly +6.1%
Asian	🟡	56	High 94.6%	Declined -1.3%
Filipino	🔵	78	Very High 96.2%	Increased +2.2%
Hispanic	🟢	592	High 91.7%	Increased +4.3%
Pacific Islander		13	Very High 100%	Increased Significantly +7.9%
Two or More Races	🔵	73	Very High 95.9%	Increased +2.1%
White	🟢	853	High 93.7%	Increased +1.5%

Performance Levels: 🔵 Blue (Highest) 🟢 Green 🟡 Yellow 🟠 Orange 🔴 Red (Lowest)

As of 6/22/2017

LCAP 2017 - STATE Priorities

Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

E. High school graduation rates (continued);

CA Spring 2017 Dashboard - Graduation Rate 14/15 Indicator

Freedom	Student Performance	Number of Students	Status	Change
All Students	✴	564	Very High 97.7%	Maintained +0.5%
English Learners	✴	52	Very High 98.1%	Increased Significantly +6.6%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	✴	258	Very High 95.7%	Maintained +0.2%
Students with Disabilities	✴	79	High 92.4%	Increased Significantly +7.1%
African American	✿	53	High 94.3%	Maintained +0.6%
American Indian		4	*	*
Asian		14	Very High 100%	Maintained 0%
Filipino		27	Very High 100%	Increased +1.2%
Hispanic	✴	228	Very High 98.7%	Increased +2.1%
Pacific Islander		6	*	*
Two or More Races		19	Very High 100%	Maintained 0%
White	✴	213	Very High 97.2%	Declined -1.1%

Performance Levels: 🔵 Blue (Highest) 🟢 Green 🟡 Yellow 🟠 Orange 🔴 Red (Lowest)

LCAP 2017 - STATE Priorities

Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

E. High school graduation rates (continued);

CA Spring 2017 Dashboard - Graduation Rate 14/15 Indicator

Heritage	Student Performance	Number of Students	Status	Change
All Students	Blue	552	Very High 98.9%	Maintained +0.7%
English Learners		19	Very High 100%	Increased +2.9%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	Blue	130	Very High 98.5%	Maintained +0.9%
Students with Disabilities	Green	37	High 91.9%	Increased +1.4%
African American	Blue	48	Very High 100%	Increased Significantly +5.9%
American Indian		3	*	*
Asian		28	Very High 96.4%	Declined -1%
Filipino	Blue	38	Very High 100%	Maintained 0%
Hispanic	Blue	109	Very High 98.2%	Maintained -0.1%
Pacific Islander		1	*	*
Two or More Races		24	Very High 100%	Increased Significantly +5.3%
White	Blue	301	Very High 99%	Maintained 0%

Performance Levels: Blue (Highest)   Green   Yellow   Orange   Red (Lowest)

LCAP 2017 - STATE Priorities

Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

E. High school graduation rates (continued);

CA Spring 2017 Dashboard - Graduation Rate 14/15 Indicator

Independence	Student Performance	Number of Students	Status	Change
All Students	🔴	169	Very Low 46.2%	Maintained -0.2%
English Learners		16	Very Low 37.5%	Increased +3.4%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	🔴	96	Very Low 42.7%	Increased Significantly +5.4%
Students with Disabilities		28	Very Low 39.3%	Increased +3.9%
African American		13	Very Low 15.4%	Declined Significantly -13.9%
American Indian		1	*	*
Asian		2	*	*
Filipino		4	*	*
Hispanic	🔴	64	Very Low 42.2%	Maintained +0.9%
Pacific Islander		1	*	*
Two or More Races		5	*	*
White	🔴	79	Very Low 53.2%	Maintained +0.2%

Performance Levels: 🔵 Blue (Highest)   🟢 Green   🟡 Yellow   🟠 Orange   🔴 Red (Lowest)

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LCAP 2017 - STATE Priorities

Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

E. High school graduation rates (continued);

CA Spring 2017 Dashboard - Graduation Rate 14/15 Indicator

Liberty	Student Performance	Number of Students	Status	Change
All Students	⬤	532	Very High 96.4%	Increased +2.8%
English Learners	⬤	70	High 91.4%	Increased Significantly +8.3%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	⬤	240	High 94.2%	Increased +4.8%
Students with Disabilities	⬤	69	Low 79.7%	Increased Significantly +15.4%
African American		29	High 93.1%	Increased Significantly +8.4%
American Indian		3	*	*
Asian		12	High 91.7%	Declined -1.4%
Filipino		9	*	*
Hispanic	⬤	191	Very High 96.3%	Increased +4.8%
Pacific Islander		5	*	*
Two or More Races		25	Very High 96%	Declined -4%
White	⬤	258	Very High 97.7%	Increased +1.6%

Performance Levels: Blue (Highest)   Green   Yellow   Orange   Red (Lowest)

LCAP 2017 - STATE Priorities
Priority 5: Pupil Engagement as measured by all of the following, as applicable (A - E):

	2012-13	2013-14	2014-15	2015-16	Data Source
High School Graduation Rates (COHORT)* All Sites	87%	89%	91%	91%	CDE:DataQuest
African American	73%	82%	82%	86%	CDE:DataQuest
American Indian or Alaska Native	75%	50%	73%	82%	CDE:DataQuest
Asian	96%	93%	93%	96%	CDE:DataQuest
Filipino	91%	95%	95%	98%	CDE:DataQuest
Hispanic Latino	84%	87%	90%	87%	CDE:DataQuest
Native Hawaiian or Pacific Islander	91%	93%	100%	92%	CDE:DataQuest
White	90%	91%	92%	94%	CDE:DataQuest
Two or more races	80%	92%	92%	93%	CDE:DataQuest
Socio-Economically Disadvantaged	78%	83%	85%	85%	CDE:DataQuest
English Learners	74%	86%	87%	80%	CDE:DataQuest
Students with Disabilities	65%	73%	76%	79%	CDE:DataQuest
Foster Youth	n/a	n/a	n/a	54%	CDE:DataQuest

LCAP 2017 - STATE Priorities

Priority 6: School Climate as measured by all of the following, as applicable (A - B):

A. Pupil suspension rates;

CA Spring 2017 Dashboard - Suspension Rate 14/15 Indicator

District (No La Paloma)	Student Performance	Number of Students	Status	Change
All Students		8,257	Medium 5.8%	Maintained +0.3%
English Learners		505	Very High 9.9%	Increased +1%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		2,624	Very High 9.6%	Maintained 0%
Students with Disabilities		1,064	Very High 13.4%	Increased +1.3%
African American		776	Very High 16.5%	Increased +2.4%
American Indian		46	High 6.5%	Increased +2.2%
Asian		253	Low 1.6%	Declined -0.6%
Filipino		393	Very Low 1%	Declined -2.5%
Hispanic		2,739	Medium 5.6%	Maintained +0.4%
Pacific Islander		55	Very High 9.1%	Declined -0.8%
Two or More Races		331	Medium 5.1%	Declined -1.8%
White		3,653	Medium 4.4%	Maintained +0.4%

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

LCAP 2017 - STATE Priorities

Priority 6: School Climate as measured by all of the following, as applicable (A - B):

A. Pupil suspension rates (continued);

CA Spring 2017 Dashboard - Suspension Rate 14/15 Indicator

Freedom	Student Performance	Number of Students	Status	Change
All Students	(orange)	2,677	High 7.7%	Increased +2%
English Learners	(red)	179	Very High 12.3%	Increased +2.1%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	(red)	1,103	Very High 10.9%	Increased +2.1%
Students with Disabilities	(red)	382	Very High 13.4%	Increased Significantly +3.2%
African American	(red)	308	Very High 20.5%	Increased Significantly +6.2%
American Indian		15	High 6.7%	Increased Significantly +6.7%
Asian	(green)	69	Medium 2.9%	Declined Significantly -2.4%
Filipino	(blue)	135	Low 0.7%	Declined Significantly -3.1%
Hispanic	(orange)	1,069	High 6.6%	Increased +1.4%
Pacific Islander		23	Medium 4.4%	Declined Significantly -11.8%
Two or More Races	(green)	50	Medium 6%	Declined Significantly -2.1%
White	(orange)	1,004	High 6.5%	Increased +2.7%

Performance Levels: Blue (Highest) — Green — Yellow — Orange — Red (Lowest)

LCAP 2017 - STATE Priorities
Priority 6: School Climate as measured by all of the following, as applicable (A - B):

A.   Pupil suspension rates (continued);

CA Spring 2017 Dashboard - Suspension Rate 14/15 Indicator

Heritage	Student Performance	Number of Students	Status	Change
All Students	Green	2,609	Medium 2.8%	Declined -1.8%
English Learners	Yellow	64	Medium 4.7%	Maintained +0.2%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	Yellow	425	High 6.6%	Declined Significantly -3.9%
Students with Disabilities	Red	213	Very High 13.2%	Increased +0.9%
African American	Yellow	261	Very High 10.3%	Declined Significantly -3.8%
American Indian		14	Very Low 0%	Declined Significantly -7.7%
Asian	Green	138	Low 0.7%	Declined -0.8%
Filipino	Green	206	Low 1.5%	Declined -1.9%
Hispanic	Green	558	Medium 2.5%	Declined -1.2%
Pacific Islander		17	Very High 11.8%	Increased Significantly +6.5%
Two or More Races	Blue	99	Low 1%	Declined Significantly -5.1%
White	Green	1,313	Medium 1.9%	Declined -1.4%

Performance Levels: Blue (Highest), Green, Yellow, Orange, Red (Lowest)

LCAP 2017 - STATE Priorities
Priority 6: School Climate as measured by all of the following, as applicable (A - B):

A.   Pupil suspension rates (continued);

CA Spring 2017 Dashboard - Suspension Rate 14/15 Indicator

Independence	Student Performance	Number of Students	Status	Change
All Students	🟢	544	Medium 2.6%	Declined -0.3%
English Learners	🟠	33	High 6.1%	Increased +1.7%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	🟡	190	Medium 3.2%	Maintained +0.2%
Students with Disabilities	🟠	66	Medium 4.6%	Increased +2.7%
African American	🟢	52	Medium 5.8%	Declined -1.1%
American Indian		4	*	*
Asian		5	*	*
Filipino		10	*	*
Hispanic	🟠	194	Medium 3.1%	Increased +1.3%
Pacific Islander		3	*	*
Two or More Races		23	Very Low 0%	Declined Significantly -4.8%
White	🟢	252	Medium 1.6%	Declined -0.7%

Performance Levels: 🔵 Blue (Highest)   🟢 Green   🟡 Yellow   🟠 Orange   🔴 Red (Lowest)

LCAP 2017 - STATE Priorities
Priority 6: School Climate as measured by all of the following, as applicable (A - B):

A. Pupil suspension rates (continued);

CA Spring 2017 Dashboard - Suspension Rate 14/15 Indicator

Liberty	Student Performance	Number of Students	Status	Change
All Students	🟠	2,666	High 7.1%	Increased +0.8%
English Learners	🟡	245	High 9.4%	Declined Significantly -2.8%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged	🟠	1,008	Very High 10.2%	Declined -0.4%
Students with Disabilities	🟠	428	Very High 14.5%	Declined -0.5%
African American	🔴	178	Very High 20.8%	Increased Significantly +4.5%
American Indian		15	Very High 13.3%	Increased Significantly +13.3%
Asian	🔵	42	Very Low 0%	Maintained 0%
Filipino	🔵	48	Very Low 0%	Declined Significantly -3.6%
Hispanic	🟠	1,003	High 6.6%	Maintained +0.1%
Pacific Islander		13	Very High 15.4%	*
Two or More Races	🟠	171	High 7.6%	Increased +0.4%
White	🟠	1,190	Medium 5.7%	Increased +0.6%

Performance Levels: 🔵 Blue (Highest) 🟢 Green 🟡 Yellow 🟠 Orange 🔴 Red (Lowest)

LCAP 2017 - STATE Priorities				
Priority 6: School Climate as measured by all of the following, as applicable (A - B):				
	2012-13	2013-14	2014-15	2015-16	Data Source
Student Suspension Rate of cumulative enrollment*(FH, HH, IH, LAP, LH)	6%	6%	6%	6%	CDE:DataQuest/15-16Calpads

B. Pupil expulsion rates;

	2012-13	2013-14	2014-15	2015-16	Data Source
Student Expulsion Rate of cumulative enrollment* (FH, HH, IH, LAP, LH)	<1%	<1%	<1%	<1%	CDE:DataQuest/15-16Calpads

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

	2012-13	2013-14	2014-15	2015-16	Data Source
Healthy Kids Survey*					
School connectedness (high)					
Grade 9	n/a	44%	n/a	45%	CDE:DataQuest
Grade 11	n/a	46%	n/a	43%	CDE:DataQuest
Continuation, Community Day & Alternative Schools	n/a	14%	n/a	18%	CDE:DataQuest
School perceived as very safe or safe					CDE:DataQuest
Grade 9	n/a	67%	n/a	67%	CDE:DataQuest
Grade 11	n/a	73%	n/a	69%	CDE:DataQuest
Continuation, Community Day & Alternative Schools	n/a	42%	n/a	41%	CDE:DataQuest

In February 2015 the Liberty Union High School District administered the California Healthy Kids Survey (CHKS) to ninth grade students and eleventh grade students. Of the 1,524 ninth grade students surveyed, 3% were American Indian or Alaska Native, 8% Asian, 6% African American, 3% Pacific Islander, 40% white and 39% mixed (two or more races). Of the 1,400 eleventh grade students surveyed, 4% were American Indian or Alaska Native, 6% Asian, 7% African American, 3% Pacific Islander, 44% white and 36% mixed (two or more races). When reviewing the key indicators of school climate and student well-being, 67% of ninth grade students and 68% of eleventh grade students perceive their school to be very safe or safe. When using the five-item School Connectedness Scale 45% of our ninth grade respondents were categorized as "high" in school connectedness, 42% "moderate" and only 13% being categorized as "low." Our eleventh grade responses resulted in 43% being categorized as "high," 45% "moderate" and only 12% categorized as low in school connectedness. This information is reassuring to know that at least 87% of the students surveyed were categorized as at least moderately connected to their school. This score also includes the results of the questions regarding school safety. When viewing school connectedness by race and ethnic subgroups, we found that of the ninth graders that responded the following percentages were categorized as "high" in school connectedness: White- 50%, Asian- 50%, American Indian or Alaskan Native- 46%, Hispanic- 43%, Pacific Islander- 42%, Mixed (2 or more races)- 42%, with ninth grade African Americans feeling the least connected to their school at 30% being categorized as "high." The eleventh grade results of students categorized as "high" in school connectedness by race and ethnic subgroup were as follows: White- 49%, American Indian or Alaska Native- 46%, Asian- 43%, Pacific Islander- 42%, Mixed- 40%, Hispanic- 39% and African Americans- 32% "high" in school connectedness. When reflecting upon our district's school climate, it was important to analyze our results for developmental supports, since they have consistently been linked to a positive school climate. It was interesting to find that of the three fundamental supports (caring adult relationships, high expectation messages and opportunities for meaningful participation), when asked questions regarding their meaningful participation, 39% of ninth graders that responded were categorized as low, as were 40% of eleventh grade students that responded. Although this an area of concern, we are heartened by the other two indicators for positive school climate. When surveyed on caring adults in school only 17% of ninth graders and 12% of eleventh graders were categorized as low and when surveyed on high expectation messages 10% of ninth graders and 8% of eleventh graders were categorized as low.

LCAP 2017 - STATE Priorities

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in (A - C):

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.

	2012-13	2013-14	2014-15	2015-16	Data Source
Subject Area Courses Taught*					
Art	89	72	73	86	CDE:DataQuest / Calpads
Drama/Theater		16	15	19	CDE:DataQuest / Calpads
English Language Arts (Including Co-Taught SpEd)	378	357	386	415	CDE:DataQuest / Calpads
Foreign Languages	124	140	149	158	CDE:DataQuest / Calpads
History/Social Science (Including Co-Taught SpEd)	296	267	305	325	CDE:DataQuest / Calpads
Mathematics (Including Co-Taught SpEd)	294	299	323	317	CDE:DataQuest / Calpads
Music	32	31	29	34	CDE:DataQuest / Calpads
Other Instruction-Related Assignments for unduplicated pupils (Inlcuding Read & Math 180, ELD, Tutorial Support, and Designated Programs)	249	203	221	292	CDE:DataQuest / Calpads
Physical Education	185	175	172	186	CDE:DataQuest / Calpads
Science (Including Co-Taught SpEd)	233	216	248	271	CDE:DataQuest / Calpads
Special Designated Subjects	11	8	12	16	CDE:DataQuest / Calpads
AP Courses Taught	77	84	108	120	CDE: DataQuest/CalPads
Subject Area Course Enrollment*					
Art	2,142	2,234	2,262	2340	CDE:DataQuest / Calpads
Drama/Theater		477	474	488	CDE:DataQuest / Calpads
English Language Arts (Including Co-Taught SpEd)	8,222	8,545	8,722	8522	CDE:DataQuest / Calpads
Foreign Languages	3,912	4,377	4,636	4836	CDE:DataQuest / Calpads
History/Social Science (Including Co-Taught SpEd)	6,787	6,973	6,961	7064	CDE:DataQuest / Calpads
Mathematics (Including Co-Taught SpEd)	8,057	8,600	8,728	8466	CDE:DataQuest / Calpads
Music	979	1,066	1,110	1137	CDE:DataQuest / Calpads
Other Instruction-Related Assignments for unduplicated pupils (Inlcuding Read & Math 180, ELD, Tutorial Support, and Designated Programs)	3,525	3,147	3,251	3638	CDE:DataQuest / Calpads
Physical Education	6,630	6,811	6,604	6841	CDE:DataQuest / Calpads
Science (Including Co-Taught SpEd)	5,922	6,099	6,365	6524	CDE:DataQuest / Calpads
Special Designated Subjects	349	262	387	483	CDE:DataQuest / Calpads
AP Course Enrollment	2013	2413	2866	3269	CDE: DataQuest/CalPads
AP Exams	1579	2000	2305	2545	College Board

LCAP 2017 - STATE Priorities

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

	2012-13	2013-14	2014-15	2015-16	Data Source
Overall Cumulative (Weighted) Grade Point Average < 2.0	22%	20%	18%	17%	Ed Services SIS
African American	34%	32%	30%	28%	Ed Services SIS
American Indian or Alaska Native	33%	22%	18%	9%	Ed Services SIS
Asian	7%	6%	4%	7%	Ed Services SIS
Filipino	13%	10%	8%	10%	Ed Services SIS
Hispanic Latino	28%	26%	24%	23%	Ed Services SIS
Native Hawaiian or Pacific Islander	25%	29%	25%	16%	Ed Services SIS
White	16%	15%	14%	13%	Ed Services SIS
Two or more races	19%	19%	17%	13%	Ed Services SIS
Socio-Economically Disadvantaged	33%	30%	28%	28%	Ed Services SIS
English Learners	46%	47%	46%	48%	Ed Services SIS
Students with Disabilities	36%	33%	30%	28%	Ed Services SIS
Foster Youth	38%	33%	29%	32%	Ed Services SIS
Overall Cumulative (Weighted) Grade Point Average 2.0 - 2.99	37%	36%	35%	34%	Ed Services SIS
African American	43%	42%	40%	40%	Ed Services SIS
American Indian or Alaska Native	26%	31%	39%	56%	Ed Services SIS
Asian	29%	30%	28%	24%	Ed Services SIS
Filipino	27%	26%	26%	22%	Ed Services SIS
Hispanic Latino	39%	39%	38%	37%	Ed Services SIS
Native Hawaiian or Pacific Islander	43%	39%	40%	38%	Ed Services SIS
White	35%	34%	33%	31%	Ed Services SIS
Two or more races	38%	36%	34%	35%	Ed Services SIS
Socio-Economically Disadvantaged	40%	40%	39%	39%	Ed Services SIS
English Learners	45%	39%	42%	40%	Ed Services SIS
Students with Disabilities	41%	41%	42%	42%	Ed Services SIS
Foster Youth	38%	46%	46%	41%	Ed Services SIS
Overall Cumulative (Weighted) Grade Point Average >= 3.0	42%	44%	47%	49%	Ed Services SIS
African American	23%	27%	30%	32%	Ed Services SIS
American Indian or Alaska Native	42%	47%	42%	35%	Ed Services SIS
Asian	64%	64%	67%	69%	Ed Services SIS
Filipino	60%	64%	66%	68%	Ed Services SIS
Hispanic Latino	32%	35%	38%	40%	Ed Services SIS
Native Hawaiian or Pacific Islander	33%	32%	35%	46%	Ed Services SIS
White	49%	51%	53%	57%	Ed Services SIS
Two or more races	43%	45%	50%	52%	Ed Services SIS
Socio-Economically Disadvantaged	26%	30%	33%	33%	Ed Services SIS
English Learners	9%	14%	12%	12%	Ed Services SIS
Students with Disabilities	23%	26%	28%	30%	Ed Services SIS
Foster Youth	23%	21%	24%	27%	Ed Services SIS

LCAP 2017 - STATE Priorities

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

Partnerships/Internships with local business, non-profit and community:

Brentwood Art Society
Brentwood Police Department
Brentwood Union School District
Cisco Meraki
Cisco Systems
City of Brentwood
Contra Costa County Cosmetology Program
Contra Costa County Health Services
Contra Costa Crisis Center
Contra Costa Health Service
Delta Schools Federal Credit Union
Delta Science Center
Diablo Valley Community College
East Contra Costa Fire District
LUHSD Graduates of Distinction
LUHSD Hall of Fame
Iron House Sanitary District
John Muir Medical Center
Lawrence Hall of Science
Los Medanos Community College
Oakley Police Department
Oakley Union School District
One Day at A Time
Partriots Jet Team Foundation
Silicon Valley Math Initiative
UC Berkeley
U.S. Armed Forces

LCAP 2017 - STATE Priorities

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

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

As of 6/22/2017

LCAP 2017 - STATE Priorities

Local Priorities

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

	2012-13	2013-14	2014-15	2015-16	Data Source
SAT Participation (unduplicated count of test scores)	975	918	1,132	1105	Ed Services SIS
African American	72	78	105	109	Ed Services SIS
American Indian or Alaska Native	4	5	6	2	Ed Services SIS
Asian	38	39	56	56	Ed Services SIS
Filipino	76	63	85	89	Ed Services SIS
Hispanic Latino	206	218	286	293	Ed Services SIS
Native Hawaiian or Pacific Islander	7	6	8	6	Ed Services SIS
White	551	470	521	496	Ed Services SIS
Two or more races	21	39	65	54	Ed Services SIS
Socio-Economically Disadvantaged	147	192	255	252	Ed Services SIS
English Learners	7	3	11	7	Ed Services SIS
Students with Disabilities	25	14	25	34	Ed Services SIS
Foster Youth	0	1	3	1	Ed Services SIS
Male	379	375	452	436	Ed Services SIS
Female	596	543	680	669	Ed Services SIS
ACT Participation (unduplicated count of test scores)	313	525	550	601	Ed Services SIS
African American	16	53	40	53	Ed Services SIS
American Indian or Alaska Native	2	2	3	2	Ed Services SIS
Asian	9	25	27	23	Ed Services SIS
Filipino	15	28	33	35	Ed Services SIS
Hispanic Latino	67	117	127	149	Ed Services SIS
Native Hawaiian or Pacific Islander	2	5	0	2	Ed Services SIS
White	198	284	283	306	Ed Services SIS
Two or more races	4	11	37	31	Ed Services SIS
Socio-Economically Disadvantaged	39	104	127	102	Ed Services SIS
English Learners	1	1	2	2	Ed Services SIS
Students with Disabilities	5	15	12	21	Ed Services SIS
Foster Youth	0	0	2	0	Ed Services SIS
Male	135	224	232	248	Ed Services SIS
Female	178	301	318	353	Ed Services SIS