

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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

Galt Joint Union High

Contact Name and Title

William Spalding

Superintendent

Email and Phone

wspalding@GHSD.K12.CA.US

1-209-745-0249

2017-20 Plan Summary

The Story

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

Galt Joint Union High School District provides a high school education (grades 9-12) for students from the Galt Elementary, Oak View Elementary, New Hope Elementary and Arcohe Elementary School Districts. The district is located about 30 miles south of Sacramento on both sides of CA Highway 99. Originally an agricultural region, the district now remains partially agricultural but has also become a southern suburb of Sacramento, with extensive housing developments and associated commercial and retail businesses.

The district has 2100 students: 60% Hispanic or Latino, 36% White and 4% other races. Seven per cent of students are designated as English Learners, and 64% are socioeconomically disadvantaged. For most of the district's history, the students have been served by one comprehensive high school, Galt High School. As the number of residences in the district increased in the 1990's and 2000's, a second comprehensive high school, Liberty Ranch High School was built, opening in 2009. Both schools offer a full comprehensive high school program to their students, including A-G classes, AP classes and CTE Pathways classes. Intervention and support classes are offered to students who need them, with a special focus on English Learners and Students With Disabilities.

The district also operates a small continuation high school on a satellite campus near Liberty Ranch High School. At first, all students needing credit recovery attended this school, but during the 2016-17 school year, most students needing only credit recovery were returned to their home schools.

In the fall of 2016, voters in the Galt High School District overwhelmingly approved a facilities bond. Construction began in the summer of 2017, and will include safety and infrastructure improvements, technology upgrades, new athletic facilities, and some new classroom buildings to replace aging portable classrooms.

LCAP Highlights

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

This year's LCAP continues the goals from previous LCAPs, with the metrics, actions and services modified by the successes and failures of actions previously undertaken, by feedback from stakeholders, and by budgetary constraints and opportunities.

A major structural change to a hybrid block schedule during the 2016-17 and 2017-18 school year has presented both challenges and opportunities. Students now have unprecedented access to support and intervention classes, and also to college and career readiness opportunities. Improving scheduling and counseling services for students, providing the appropriate intervention and support classes for students who need them, and adding additional CTE pathways, dual enrollment opportunities, and transition-to-college ELA and mathematics courses are among the services that were started in 2017-18 and will continue into 2018-19.

The Board of Trustees made the block schedule permanent in a decision in March 2018. At the same time, they approved new, more rigorous graduation requirements that will be phased in over three years. At the request of the DAC and the DELAC, district departments will develop additional and varied class offerings that will help students to fulfill the new graduation requirements even if they don't choose to take a traditional A-G college pathway.

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

The district is seeing progress in several areas: the suspension rate for ELs has decreased more than 2% in the past two years. High graduation rates have been maintained. Although the A-G completion and CTE pathway completion percentages dropped slightly from the previous year, the overall trend is upward. The reading intervention classes consistently demonstrate an increase in reading proficiency, and this year there was an increase of 8% in the percentage of graduating seniors who read proficiently. CAASPP scores rose in both mathematics and ELA from 2016 to 2017.

The district will continue its focus on improving college and career readiness and on helping all students feel successful and stay in school. The Flex Academy helps students make up missing credits, thus increasing the graduation rate even further. The graduation rates for Hispanic or Latino students and Students with Disabilities increased by even a larger percentage than for the all-student group. The suspension rate declined for Students with Disabilities and Hispanic or Latino students more than for White students.

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

Greatest Needs

The only state or local performance indicator in the "red" or "orange" performance category was English Learner Performance, which was "orange." It ranked as medium for status, but had declined 4% from the previous year. The district will continue to offer EL newcomer centers at both comprehensive high schools, support and intervention classes in English and Math, and instructional assistants in core classes.

A general need is to increase the numbers of students who complete A-G classes and/or a Career Pathway. (Goal One in the LCAP). The first year of the Dashboard's College and Career indicator showed that only 40% of graduates were fully prepared. The new block schedule, combined with increased graduation requirements, will continue in an effort to increase these numbers.

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

English Learners and Homeless scored two levels (yellow) below the all-student performance (blue) on graduation rate. Students with disabilities scored three levels (orange) below the all-student performance (blue) on graduation rate. English Learners and Homeless students' scores were in the yellow rather than the green range because they each had a 3% decrease from the previous year, although their status remained "High." For students with disabilities, their status was "medium," with a slight decrease from the previous year. The district's new block schedule, which already makes it much easier for students to make up missed credits and take support classes when needed, will be modified in the 2018-19 school year to add additional classes in basic subjects that will attract students from many backgrounds and with many interests (classes suggested have been Consumer Math, Spanish for the Workplace, math classes for each CTE pathway, etc.).

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.

Increased or Improved Services

In addition to the academic changes listed above, outreach personnel and the counseling department have added activities to encourage students to take the classes necessary for graduation and college and career readiness. New and improved technology infrastructure, funded by a GO facilities bond, will increase on-line access for all students, helping to overcome the barriers some students face in accessing these services in their homes.

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

\$26,780,146

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$25,732,391

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 costs not included in the LCAP are primarily operational costs, including utility costs, technology costs, and professional operational services. Also not included are OPEB (Other Post-Employment Benefits) costs for retiree benefits.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$22,903,924

Annual Update

LCAP Year Reviewed: 2017-18

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

College, Career, and Civic Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: Basics (Teachers, Instructional Materials), Academic Standards

Annual Measurable Outcomes

Expected

Percentage of four-year cohort graduates/seniors who completed A-G requirements will increase by 5% annually

Baseline: 2016 36.6%

Actual

2017: 29.6% (decrease of 7%)

Expected

Percentage of four-year cohort graduates/seniors who completed at least one CTE pathway will increase by 5% annually.

Baseline 2016 31.1% (district estimate based on incomplete data.)

Percentage of Students Who Passed at least one of their AP Exams with a Score of 3 or Higher will increase by 5% annually.

Baseline 2016 74%

Actual

2017 12.6% (based on CalPads data). This will be the new baseline.

2017 61.4% (decrease of 13%)

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Ensure all teachers are fully credentialed in the subject areas in which they teach.

Provide all new teachers with Teacher Induction services.

Explore the feasibility of providing all new teachers and new to district teachers with professional development and coaching in direct interactive instruction to effectively engage and instruct all learners, including unduplicated pupils.

All new teachers were provided with Teacher Induction Services. New teachers and new-to-district teachers also received imbedded PD provided by their principals and department heads, with an emphasis on CCSS techniques and academic conversation. Direct interactive instruction PD was not provided, as some of the techniques are not as effective with CCSS and with the new longer class periods due to the block schedule. This action will be modified next year to change the emphasis away from Direct Instruction.

Amount \$11,972 BTSA Mentor Program
 \$ 5,000 Reading Certification Program
 Source LCFF S&C \$16,972
 Budget Reference 1xxx \$5,500,
 3xxx \$972,
 4xxx \$2,500, 5xxx \$8000

Amount \$15,802 BTSA Mentor Program
 \$1,050 Reading Certification Program

 Source LCFF S&C \$5,002; Title II \$11,850

 Budget Reference 1xxx \$4,312;
 3xxx \$690, 5xxx \$11,850

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The 3% raise granted in 2016-17 will remain on the salary schedule to ensure that the district continues to attract and retain highly qualified teachers to adequately support all students including unduplicated pupils.

The 3% raise has been continued. The district has not lost any more teachers to surrounding districts, and, this year, has had multiple applicants for available positions. The variance in the budgeted versus estimated actual expenditures was due to the fact that Special Education salaries were inadvertently left out when calculating the Budgeted expenditures

Amount \$9,820,802 Salaries

Source Unrestricted General Fund \$8,975,354
LCFF S&C \$845,448

Budget Reference 1xxx \$7,756,071, 2xxx \$545,012
3xxx \$1,519,719

Amount \$10,931,845 Salaries

Source Unrestricted General Fund \$8,722,176 Title I \$393,200; LCFF S&C \$248,250; Special Education \$1,568,219

Budget Reference 1xxx \$8,566,522, 2xxx \$681,083
3xxx \$1,684,240

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide administrators and directors with ongoing training and support in the implementation of evidence-based instructional practices, systems thinking, resource management and leadership. This year's training will include other key members of each school's leadership team.

Principals had a full day retreat on instructional practices. They also had PD plus a PLC based on the use of academic conversations as a way of measuring student engagement and acquisition of content. Principals and assistant principals also participated in PLCs about instructional practices with teachers, and participated in teacher professional development coaching sessions on math and science.

Amount \$25,000 PD Contract
 Source LCFF S&C \$25,000
 Budget Reference 5xxx \$25,000

Amount \$1,500 PD Contract
 Source Unrestricted General Fund \$1,500
 Budget Reference 5xxx \$1,500

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop data dashboard aligned to LCAP metrics, the Get Focused, Stay Focused ten year plan data points and the LCFF Accountability Report to ensure all students, including unduplicated pupils, achieve district's expected measurable annual outcomes.

Conduct senior survey and long-term tracking of postsecondary enrollment and vocational plans.

A new data dashboard was not developed, as the information in the California Dashboard provides sufficient information for general analysis. In addition, each student's GFSF progress is monitored by the GFSF program coordinator.

The senior survey will be administered and long-term tracking will be provided by an outside service.

Amount \$30,275 GFSF
 \$850 Student Tracking
 \$6,150 Data Dashboard
 \$5,000 PD

Source LCFF S&C \$41,425
 College Readiness CRBG \$850

Budget Reference 1xxx \$25,728,
 3xxx \$4,547, 5xxx \$12,000

Amount \$30,721 GFSF
 \$850 Student Tracking
 \$12,050 Data Dashboard

Source LCFF S&C \$30,721;
 Unrestricted General Fund \$12,050
 College Readiness CRBG \$850

Budget Reference 1xxx \$26,106,
 3xxx \$4,615, 5xxx \$12,900

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The alternative block bell schedule will be continued, to allow increased course access for all students, including unduplicated pupils, to increase A-G and CTE completion. Strategic changes to the schedule recommended by the College /and Career Success Academy will be implemented with the goal of increasing enrollment in A-G, CTE, and AP classes.

The block schedule was continued, and its continuation for the future was approved by the Board of Trustees in March. Changes recommended by the College and Career Success Academy were partially implemented, and their suggestions will be refined in subsequent years' schedules. District is experiencing an increase in enrollment in these classes for the 2018-19 school year.

Amount No Additional Cost Source Budget Reference

Amount No Additional Cost Source Budget Reference

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Survey staff and provide professional development to certificated and classified staff in the implementation of a block schedule

Staff was surveyed in March, and planning/collaboration time (every other week) was provided to allow staff to revise their courses to align with the needs of the block schedule. The District ended up providing more Professional Development than planned resulting in higher costs for the contracts and an increase the number of subs needs. In addition, the costs related to the contracts for surveys were more than anticipated.

Amount \$11,768 Substitutes
 \$2,000 Contracted Services-Survey
 \$10,000 Professional Development Contract

Source LCFF S&C \$23,768

Budget Reference 1xxx \$7,000,
 2xxx \$3,000, 3xxx \$1,768, 5xxx \$12,000

Amount \$15,723
 Substitutes/Stipends \$5,440
 Contracted Services-Survey \$12,300
 Professional Development Contract

Source LCFF S&C \$5,440; Title II \$22,008; Unrestricted General Fund \$6,015

Budget Reference 1xxx \$12,525,
 3xxx \$3,198, 5xxx \$17,740

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue Get Focused, Stay Focused program that began in the Fall 2016 to meet the needs of all students, including unduplicated pupils. Expand to include a unit during students' sophomore year.

Provide professional development and ongoing support for certificated and classified staff in the effective implementation of this program

GFSF was continued for all freshmen. A unit was added in the World History class for all sophomores. Eight district teachers attended a professional development seminar on GFSF. Starting next year, some elements of GFSF will be rolled into AVID classes, and freshmen will be required to take either AVID or the GFSF (College and Career) class. Incorporating the district counselors into part of the GFSF curriculum is under discussion.

Amount \$229,127 GFSF 17 Sections
\$10,290 Materials/Supplies
\$5,000 PD Contract

Source Unrestricted General Fund \$229,127
Restricted Lottery \$10,290
CRBG \$5,000

Budget Reference 1xxx \$194,712, 3xxx \$34,415, 4xxx \$10,290, 5xxx \$5,000

Amount \$227,504 GFSF 17 Sections
\$8,085 Materials/Supplies
\$4,060 Professional Development

Source Unrestricted General Fund \$227,504
Restricted Lottery \$8,085
CRBG \$4,060

Budget Reference 1xxx \$193,332, 3xxx \$34,172, 4xxx \$8,085 5xxx \$4,060

Action 8

Planned Actions/Services

Maintain and expand academic and CTE pathways through implementation of the CTEIG grant and the Career Pathways/Crane grant

- Articulate pathways with feeder elementary school districts
- Expand pathway offerings to ensure programs aligned with

Actual Actions/Services

Liberty Ranch and Galt High continued to expand the newly developed Informational Technology Pathway. Teachers completed Cisco training and are certified through the Cisco Networking Academy. Through the IT pathway, students participated in real-world hands-

Budgeted Expenditures

Amount \$687,616 CTE maintenance and expansion

Source Perkins \$56,856
CTEIG Grant \$473,800
Ag Voc Ed \$85,890
Pathways Academy Grant \$71,070

Estimated Actual Expenditures

Amount \$1,555,622 CTE maintenance and expansion

Source Perkins \$60,461
CTEIG Grant \$1,241,734
Ag Voc Ed \$92,323
Pathways Academy Grant \$82,021
Crane Grant \$79,083

Planned Actions/Services

current and future labor market data

- Use pathways to drive student choice of school site
- Continue to develop and expand BEST and Agriculture Academy Programs
- Expand the VAPA pathways

Actual Actions/Services

on experiences including Cybersecurity. Students at Galt High competed in CyberPatriots earning Gold Level statewide. IT students manage the schools' computer labs and complete helpdesk requests for the District's IT department. Web Design students maintain the Galt High School web page. The Digital Video Production students completed in the SEVA video contest and was selected as a Finalist.

Liberty Ranch planned and developed a Course Syllabus and Program of Study for a new pathway that will be offered to students in 18-19; Pathway: Patient Care, Industry Sector: Health Science and Medical Technology.

Liberty Ranch was also a pilot site for the state-wide certifications for Horticulture, Floriculture, and Ag Mechanics and will offer certifications to

Budgeted Expenditures

Budget Reference 1xxx \$90,821,
3xxx \$19,327
4xxx \$524,741, 5xxx \$52,727

Estimated Actual Expenditures

Budget Reference 1xxx \$91,786,
3xxx \$19,508
4xxx \$1,366,090, 5xxx \$78,238

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

every student completing a pathway next school year. Liberty Ranch applied for 5 new articulation agreements this year for Farm to Fork, Horticulture, and Floral Design.

All pathways participated in industry tours specific to pathway content.

Project Based Learning was implemented in each pathway. For example, students designed and built hydroponics systems, floral art show exhibitions, and an on-line Farm to Fork menu/cookbook.

Districtwide purchases for the pathways included small engines, laser printer, computers, shop tables and chairs, shop tools, biomedical supplies and equipment, adobe apps and tri-pods. The AgScience pathway at Galt High was awarded a CTE Facilities

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Grant to improve the resources they offer to students.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to support online learning center with 35 tablets/laptops, flexible furnishings, individual work station and small group instruction areas for implementation of a blended learning program for credit recovery, independent study, and original credit using online courses at each comprehensive and alternative site.

An online learning center was established at all schools, and sections of "Flex Academy" were implemented. This blended learning program, supervised by credentialed teachers and instructional assistants, will allow students to make up missed credits, take classes otherwise unavailable, and participate in independent study using the district's purchased online curriculum.

Amount \$363,780 Teacher Salaries & Extra Time
\$168,074 Software Licensing Contracts

Amount \$417,045 Teacher Salaries & Extra Time
\$168,274 Software Licensing Contracts

Source LCFF S&C \$12,154
Title I \$166,574
Unrest. General Fund \$353,126

Source LCFF S&C \$19,628
Title I \$166,574
Unrest. General Fund \$399,117

Purchase universal license for online learning curriculum to support all staff in CCSS instruction and to offer all students, including unduplicated pupils, with computer assisted academic support in strategic and intensive settings and opportunities to pursue original

Budget Reference 1xxx \$309,139, 3xxx \$54,640, 5xxx \$168,074

Budget Reference 1xxx \$354,404, 3xxx \$62,641, 5xxx \$168,274

Planned Actions/Services

credit and credit recovery options during the school day and after school hours throughout the year.

Establish supervision protocols and purchase implement software for monitoring student use of technology in the learning center settings

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 10

Planned Actions/Services

Provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum in order to enable use of the CCSS aligned in a blended curriculum format as appropriate

Provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses

Actual Actions/Services

Training, release time and ongoing technical support were provided, including the development of blended courses using tools such as Fuel Education and Canvas.

Teachers received training in the use of purchased online curricula and other online tools, in order to provide students with a well-aligned blended learning experience.

The district has not yet finalized

Budgeted Expenditures

Amount \$40,000 PD Contract \$40,000 Devices

Source LCFF S&C \$40,000 Unrestricted Lottery \$40,000

Budget Reference 4xxx \$40,000, 5xxx \$40,000

Estimated Actual Expenditures

Amount \$24,847 Canvas Online Subscription

Source LCFF S&C \$24,847

Budget Reference 5xxx \$24,847

Planned Actions/Services

using tools such as Fuel Education and Canvas

Purchase ancillary and supplemental materials necessary to support online curriculum courses

Develop student technology use policies that support use of 1:1 devices and “bring your own device” while also encouraging digital citizenship so that students are able to access instructional videos on websites such as YouTube in the course of online/blended instruction

Actual Actions/Services

student technology use policies. The goal is to get it completed in 2018-19.

Budgeted Expenditures

Estimated Actual Expenditures

Action 11

Planned Actions/Services

Restructure college and career counseling program, and staffing as appropriate, to allow students and families access to college and career counseling beyond the school day. Improve

Actual Actions/Services

Websites for both comprehensive high schools now prominently feature a College and Career section which provides information on all college readiness activities,

Budgeted Expenditures

Amount \$739,996 Counseling, Registrar, Support Salaries \$33,280 Intersession Support Salaries

Source LCFF S&C \$140,218

Estimated Actual Expenditures

Amount \$737,314 Counseling, Registrar, Support Salaries

Source LCFF S&C \$108,495 Unrest. General Fund \$628,819

Planned Actions/Services

communication about counseling programs and availability.

Plan intersession support for seniors during first two days of Thanksgiving break and during winter break.

Revise guidance counseling position to encompass targeted college and career readiness support addressing all aspects of the Get Focused Stay Focused program implementation and monitoring student achievement of district annual measurable outcomes and other indices of college and career readiness.

An additional guidance counselor, once considered a possibility, will not be hired, due to budget constraints.

Actual Actions/Services

workshops, announcements, etc. This is supplemented by emails to all district households, Power School and classroom visits. "Road to College" workshops have been offered monthly to parents, with a focus on post-secondary options, financial aid, and college applications. The college and career counselor is open to meet with parents after school hours. Because of lack of student interest, counseling services were not offered during Thanksgiving or winter break. Including college counselors in the GFSF classroom is still in the planning stages.

Budgeted Expenditures

Unrest. General Fund \$633,058

Budget Reference 1xxx \$472,112, 2xxx \$166,668
3xxx \$134,496

Estimated Actual Expenditures

Budget Reference 1xxx \$446,607,
2xxx \$169,449
3xxx \$121,258

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Provide professional development for AVID school wide and expand the number of staff trained in strategies and summer planning activities.

Continue to support WICOR activities in the district to generalize AVID strategies into all classrooms by providing professional development and a materials budget.

Actual Actions/Services

PD was provided by AVID staff and consultants. Expansion of the use of AVID strategies into classrooms was the subject of both professional development sessions and collaboration time discussions. Currently there are 6 sections of AVID. All of the AVID teachers, as well as several other content teachers have attended the monthly conferences at SCOE, and many are attending Summer Institute as well. The LRHS AVID students once again put on a college fair and provided campus tours for ALL of the 8th grade students from McCaffrey Middle school this year, on March 23. We are excited about the implementation of AVID strategies for all incoming freshmen next year, as well as the THREE sections of AVID 9 that are currently scheduled. Next year, AVID will incorporate some elements of Get Focused Stay Focused, and freshmen will

Budgeted Expenditures

Amount \$12,500 PD Contracted Services
\$2,500 Materials and Supplies

Source College Readiness (CRBG) \$15,000

Budget Reference 4xxx \$2,500,
5xxx \$12,500

Estimated Actual Expenditures

Amount \$8,095 PD and Field Trips
\$520 Materials and Supplies

Source College Readiness (CRBG) \$8,615

Budget Reference 4xxx \$520,
5xxx \$8,095

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

be required to take either the Freshman AVID class or the GFSF (College and Career) class.

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement Expository Reading and Writing Curriculum in core ELA classes, particularly in twelfth grade, to ensure students who complete this course can enroll directly in general education English courses in their first year of college.

Offer a math class (EAP Senior Mathematics), for eligible seniors, to ensure students who complete this course can enroll in general mathematics courses in their first year of college.

ERWC classes were provided at both comprehensive high schools for seniors, Math EAP classes were also offered at both high schools, but enrollment was very low. The district expects to continue to offer both classes, and anticipates more students enrolling as the classes become better known. As part of the counseling department's renewed focus on college and career readiness, counselors will meet with juniors in groups as they select their senior year classes, and encourage enrollment in these classes for students planning to attend either a two- or a four-year college.

Amount \$260,872 Teachers

Source Unrest. General Fund \$260,872

Budget Reference 1xxx \$221,689, 3xxx \$39,183

Amount \$149,498 Teachers

Source Unrest. General Fund \$149,498

Budget Reference 1xxx \$127,043, 3xxx \$22,455

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue district license for Turn It In to facilitate teacher review and editing of assignment. Add Revision Assistant to the license for the current year.

District license plus Revision Assistant was provided this year.

Amount \$21,000 Contract for Turn It In

Source LCFF S&C \$14,000
Unrest. General Fund \$7,000

Budget Reference 5xxx \$21,000

Amount \$19,441 Contract for Turn It In

Source LCFF S&C \$19,441

Budget Reference 5xxx \$19,441

Action 15

Planned Actions/Services

Work with Delta College and other local community colleges to offer concurrent enrollment in college and vocational certification programs

Actual Actions/Services

Delta College and the district have reached an agreement for Delta to use part of the former continuation school campus to offer classes. Discussions about opening dual credit classes to high school students are continuing, but classes have not yet been offered.

Budgeted Expenditures

Amount No Cost to date.
Expected Revenues for facilities.
Source
Budget Reference

Estimated Actual Expenditures

Amount No Cost. Revenues estimated to be \$5,000
Source
Budget Reference

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Establish criteria for enrollment and progress monitoring and provide continuation school program to students whose behaviors require an alternate placement within the Galt Joint Union High School District.

Begin to implement a multi-tiered system of intervention throughout the district.

Include a restorative practices component (as in Goal 3)

Criteria for Continuation School enrollment were clarified. MTSS was implemented throughout the district.

This action will be split into two separate actions in the 2018-19 LCAP.

Amount \$271,530 Continuation School Program
\$44,414 Coordinator (.5FTE)

Source Unrestricted General Fund \$237,548
LCFF S&C \$73,896
Unrestricted Lottery \$500
Perkins \$4,000

Budget Reference 1xxx \$139,832, 2xxx \$80,324
3xxx \$73,629, 4xxx \$17,939
5xxx \$4,220

Amount \$262,273 Continuation School Program
\$46,854 Coordinator (.5FTE)

Source Unrestricted General Fund \$226,752
LCFF S&C \$82,375

Budget Reference 1xxx \$154,216, 2xxx \$81,018
3xxx \$59,720, 4xxx \$10,912
5xxx \$3,261

Action 17

Planned Actions/Services

Offset the costs of the AP Exams for students that qualify for the National Free/Reduced Lunch Program

Actual Actions/Services

The costs of the AP and the PSAT exams for students who qualify for the National Free/Reduced Lunch Program were offset.

Budgeted Expenditures

Amount \$24,000 AP and PSAT Testing Costs

Source College Readiness (CRBG) \$24,000

Budget Reference 5xxx \$24,000

Estimated Actual Expenditures

Amount \$26,248 AP and PSAT Testing Costs

Source College Readiness (CRBG) \$26,248

Budget Reference 5xxx \$26,248

Action 18

Planned Actions/Services

Form a committee to study our current graduation requirements and explore the possibility of expanding graduation requirements to increase college and career readiness of our students.

Actual Actions/Services

Committee recommended expansion of graduation requirements, and the Board approved changes and an implementation timeline in March. Stakeholder groups recommended that additional, varied classes be developed for departments affected by the expanded requirements in order to increase access and interest by students.

Budgeted Expenditures

Amount No Costs
Source
Budget Reference

Estimated Actual Expenditures

Amount No Costs
Source
Budget Reference

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Participate in the Lead Higher Initiative to close the equity gap in AP/Honors participation rates.

District participated in the initiative through contracted services. Administrators and AP teachers received specific professional development on methods for increasing enrollment and interest in AP classes among unduplicated students. The district is seeing an increase in enrollment in AP classes for the 2018-19 school year, and both counselors and AP teachers are reaching out to students who are potential enrollees.

Amount \$54,000 Contracted Services

Source College Readiness (CRBG) \$54,000

Budget Reference 5xxx \$54,000

Amount \$56,541 Contracted Services

Source College Readiness (CRBG) \$56,541

Budget Reference 5xxx \$56,541

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

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.

Almost all of the actions/services in this goal were implemented, with the help of the one-time college readiness grant. The new block schedule and the approval of more rigorous graduation requirements will enable more students to take advantage of these actions and services in the future. Improved websites at both comprehensive high schools and a revised counseling program focused on college and career have helped to generate an interest in post-secondary options among students and families.

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

The district is seeing an increase in enrollment in CTE and AP classes for the 2018-19 school year. Many of the metrics for this goal are lagging indicators, and are also multi-year goals, so the metrics don't show progress yet. However, the district is now focused on graduating students college and career ready and the expectation is that the current structural changes (new schedule and more rigorous graduation requirements) will help to achieve the goal, with improvement expected every year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. More money was spent on BTSA as there were more new teachers than originally projected.
2. Special Education expenditures were inadvertently left out when calculating the budgeted expenditures.
3. The PD contract for administrators was canceled after a change in superintendents.
6. The district ended up spending more on PD than planned, and the survey costs were higher than estimated.
8. The additional money in the CTEIG grant allowed us to offer more CTE sections.
9. There was more demand for the Flex Academy than originally projected, which required more sections.
10. Fewer blended classroom sections were offered, due to changes in key personnel.

12. Fewer teachers were trained in AVID than originally projected.

13. There were fewer signups for ERWC and EAP college-readiness classes than anticipated, so fewer sections were offered.

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 overall goal is unchanged for 2018-19. The expected outcomes for metrics 1, 2, and 3 were modified for 2018-19 and 2019-20 so they are consistent with the actuals for 2017-18.

Several actions/services were modified or deleted, and one new action was added. The number of the action/service was not changed unless otherwise noted, and the modified wording can be seen in the Actions and Services section for 2018-19.

1.1 Modified to remove specific description of PD to be provided to new and new-to-district teachers, to allow flexibility to match PD to teacher needs and curriculum focus.

1.4 Modified to remove data dashboard from the action, as district felt that with the LCFF dashboard and the CORE dashboard, another one was not needed.

1.5 Modified to remove the College and Career Success funding, as that was for one year only.

1.6 Modified to remove specific staff survey on block schedule, as final decision has now been made by the Board of Trustees.

1.8 Modified to remove "use pathway to guide student choice of school," as that is no longer district practice.

1.11 Modified to remove "Thanksgiving break" and "winter break" from the goal wording, as there was insufficient interest from parents and students to continue that service.

1.16 Modified to remove MTSS portion and move it to new action now numbered 1.20; also modified to add language providing access to CTE classes by continuation school students.

1.17 Modified to add PSAT.

1.18 Modified to reflect Board approval of new schedule and recommendations for the future.

1.19 Modified to reflect that the Lead Higher initiative was a one-year contract.

1.20 New Action re MTSS; moved from 1.16; additional language added about considering more support services.

The following actions were NOT modified, but were checked as modified in order to provide space for 2018-19 budget: 1.2, 1.3, 1.7, 1.9, 1.10, 1.12, 1.13, 1.14, 1.15.

Goal 2

Rigorous Learning & High Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: Basics (Academic Standards)

Annual Measurable Outcomes

Expected

The percentage of students reading proficiently will increase 10% annually, as measured by the SRI Lexile assessment.

Baseline
May 2016 59%
May 2017 60%

Actual

May 2018 59%

Expected

The percentage of graduating seniors achieving at least a 1300 Lexile will increase 10% annually.

Baseline
 2016 22.4
 2017 25.8

The percentage of English Learners Making Annual Progress in Learning English will increase by 5% annually.

Baseline
 2015 57.6%
 2016 31.5%

The percentage of English learners who are reclassified will increase by 2% annually

Baseline
 2015 7.3%
 2016 8.1%
 2017 6.1%

Actual

2018 33.5% (gain of 8%)

2017-18 Data not available; waiting for ELPAC results

2018 5.6% (decrease of .5%)

Expected

Increase the percentage of students who meet and exceed standards on the CAASPP by a total 5% annually in English language arts and mathematics. (CAASPP results now are used for EAP).

Baseline
 CAASPP English 2016
 Met or Exceeded Standard 60%

CAASPP Math 2016
 Met or Exceeded Standard 23%

Teacher Assignment and Credentials
 All teachers are appropriately assigned with appropriate credentials.

Baseline
 2016 Met
 2017 Met

Access to Standards Aligned Instructional Materials
 All students have access to standards-based instructional materials, as measured by classroom observations and annual curriculum audit.

Baseline
 2016 Met
 2017 Met

Actual

CAASPP English 2017
 Met or Exceeded Standard 65.2 Increase 5.3%

CAASPP Math 2017
 Met or Exceeded Standard 31.1% Increase 8.1%

2018 Met

2018 Met

Expected

Implementation of State Standards
 CCSS ELA and Math, NGSS Science and ELD Standards are implemented in all classrooms, as measured by classroom observation reports and annual curriculum audit.

Baseline
 2016 Met
 2017 Met

Actual

2018 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

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Director of Curriculum, Instruction and Assessment to implement LCAP goals.

The Director of Curriculum and Instruction was hired and is now a full-time, permanent position. The director of curriculum oversees the district's curriculum, instruction and assessment, all professional development for teachers, and all intervention and support programs primarily focused on unduplicated students. He meets monthly with the District Advisory Committee and the District English Language Advisory Committee. He is responsible for monitoring the district's progress toward meeting its LCAP goals, and for modifying the actions and services so they have the desired effect on the progress of all students and specifically on the progress of unduplicated students.

Amount \$152,997 Director
 Source LCFF S&C \$107,098
 Unrest. General Fund \$45,899
 Budget Reference 1xxx \$124,153 3xxx \$28,844

Amount \$162,903 Director
 Source LCFF S&C \$114,032
 Unrest. General Fund \$48,871
 Budget Reference 1xxx \$132,571
 3xxx \$24,432

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Implement CCSS/NGSS/State Curriculum Frameworks including the following

- Course map and syllabus revisions
- Materials and resources purchased, including increased copy paper for expository text reading
- Content area literacy tools, including Lexile and other close reading selections

Provide supplies for art and music

Audit the depth at which students accessed these standards. A standards based pacing is needed for core ELA and mathematics course and common standards-aligned benchmark assessments needs to be developed and evaluated to inform instructional planning on an ongoing basis. Disciplinary reading and increased reading of expository text need to be implemented as part of the CCSS

Actual Actions/Services

CCSS/NGSS and State Frameworks have been put in place. Teachers are provided release time and collaboration time (twice monthly) to revise course content, pacing guides, and syllabi to align with CCSS and NGSS. An NGSS trainer from SCOE worked with science teachers at both schools, providing training, observing lessons and giving feedback, plus holding group debriefings. Teachers from the Sacramento State Math Project coached mathematics teachers in transitioning to student-centered lessons with less reliance on direct instruction.

Budgeted Expenditures

Amount \$35,303 Substitutes
\$10,000 Art & Music Supplies
\$80,000 Textbooks

Source Unrestricted General Fund \$35,303
LCFF S&C \$60,000
Restricted Lottery \$30,000

Budget Reference 1xxx \$30,000,
3xxx \$5,303
4xxx \$90,000

Estimated Actual Expenditures

Amount \$47,529 Art & Music Supplies

Source Unrestricted General Fund \$47,529

Budget Reference
4xxx \$41,774, 5xxx \$5,755

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

aligned instruction in all courses.
Alignment of curriculum with
NGSS is requires additional time
and professional development.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide professional development, training and coaching in implementation of CCSS/NGSS/State Curriculum Frameworks including:

- Content area reading strategies/disciplinary literacy/reading apprenticeship
- Reading certification
- NGSS, CCSS in ELA and Math
- Direct Interactive Instruction
- Expository Reading and Writing Curriculum
- Differentiated Instruction
- Use of technology supports including Canvas, Power School, Illuminate, Fuel Ed, Turn it In, Digital Citizenship, Website Development
- Common formative assessment development and data driven instruction
- PLCs

Professional development, training and coaching for CCSS and NGSS occurred. An NGSS trainer from SCOE worked with science teachers at both schools, providing training, observing lessons and giving feedback, plus holding group debriefings. Teachers from the Sacramento State mathematics project coached math teachers in student-centered lesson design and student engagement by modeling lessons, observing lessons and giving both group and individual feedback. Teachers worked together to develop expertise in academic conversation as a key strategy for improving the achievement of English Learners, through CALLI.

Amount \$5,844 Substitutes
 \$1,000 Contracted Services-Survey
 \$5,000 Professional Development Contract

Source LCFF S&C \$11,884

Budget Reference 1xxx \$3,500, 2xxx \$1,500, 3xxx \$884, 5xxx \$6,000

Amount \$1,236 Substitutes
 \$7,800 Professional Development Contract

Source LCFF S&C \$, Title II \$7,800
 Unrestricted General Fund \$1,236

Budget Reference 1xxx \$1,050, 3xxx \$186, 5xxx \$7,800

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Structure weekly collaboration time to support common planning of the CALLI District Framework, content area reading, instructional planning, and common formative assessments to guide instruction.

Weekly collaboration time was structured to support planning of the CALLI district framework, reading in content areas, and common formative assessments. Part of the collaboration time was spent on PLCs involving both teachers and administrators from all district sites. Fifteen teachers worked on Academic Conversations and another fifteen focused in aligning instructional technology with the California State standards.

Amount \$90,655 Salaries (District Collaboration Time)

Source Unrestricted General Fund \$90,655

Budget Reference 1xxx \$77,038, 3xxx \$13,617

Amount \$106,717 Salaries (District Collaboration Time)

Source Unrestricted General Fund \$106,717

Budget Reference 1xxx \$90,688, 3xxx \$16,029

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide limited summer project time for funded projects (e.g. agriculture). Summer project time has been decreased from previous years due to budget constraints.

A summer catch-up math program will be offered to specific incoming 8th graders to help them be prepared for Integrated Math One as ninth graders.

Funded projects (agriculture) were provided summer time to improve curriculum and resources for students.

Two sections of Elevate Math were offered during the summer to students transitioning from middle to high school math. Forty five students were enrolled.

Amount \$30,000 Summer Projects
\$28,000 Elevate Math

Source LCFF S&C \$30,000
College Readiness (CRBG)
\$28,000

Budget Reference 1xxx \$49,288,
3xxx \$8,712

Amount \$11,189 Summer Projects
\$15,000 Elevate Math

Source LCFF S&C \$11,189
College Readiness (CRBG)
\$15,000

Budget Reference 1xxx \$9,525,
3xxx \$1,664, 5xxx \$15,000

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills.

Hire Reading/EL coordinator for one period district-wide to maintain reading data EL files and track student progress in reading and language development using the parameters established in EL Master Plan

Provide student incentives for redesignation and seal of bi-literacy programs

Support classes were included in the master schedule, and additional classes will be scheduled to help EL students meet revised graduation requirements. Reading continued to be monitored, with students required to take an additional reading and writing class until they achieve a satisfactory Lexile level.

Student incentives were not offered, but are in the planning phase for the future.

Amount \$9,651 Salaries (EL)
\$5,000 Student Incentives

Source Unrestricted General Fund \$9,651
LCFF S&C \$5,000

Budget Reference 1xxx \$8,201,
3xxx \$1,450
4xxx \$5,000

Amount \$0
Source N/A
Budget Reference N/A

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create district newcomer program for all level 1 English learners. Provide instructional assistants to offer targeted support to newcomers in ELD and core content areas classes. Locate the newcomer center at one of the comprehensive high schools in order to provide a more comprehensive and consistent program.

Newcomer center was provided at both comprehensive high schools due to high need. The centers will be continued at both comprehensive high schools, and the action has been modified to reflect that.

Amount \$98,547 Salaries (4 sections, Para, Transportation)

Source LCFF S&C \$98,547

Budget Reference 1xxx \$56,091,
2xxx \$26,039
3xxx \$16,417

Amount \$133,617 Salaries (6 sections, Para)

Source LCFF S&C \$114,597, Title III \$19,020

Budget Reference 1xxx \$89,246,
2xxx \$22,882
3xxx \$21,489

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create and implement a systematic process of reading intervention

- Purchase district wide SRI Lexile license
- Conduct universal screening of all students for Lexile growth three times annually
- Purchase Language! Live
- Train teachers in implementation
- Conduct ongoing progress monitoring using publisher online assessments and SRI Lexile
- Provide ongoing, program specific training in effective program implementation
- Use collaboration time to review data and student placement
- Hire reading coordinator for one period to monitor data and support student growth

All students whose Lexile level is not close to grade level are required to take a Language!Live class, and to continue to take it or English 3D until they reach a satisfactory level. Student progress is monitored regularly, and the SRI Lexile is tested twice yearly. Teachers who teach the classes receive specific training. The district is seeing an increase in Lexile scores for this year's graduating seniors.

Amount \$9,651 Salaries (EL)
 \$41,650 Reading Intervention Instructional Materials
 \$47,000 Reading Intervention Contracts

Source Unrestricted General Fund \$9,651
 LCFF S&C \$6,500
 Title III \$26,150
 Restricted Lottery \$56,000

 Budget Reference 1xxx \$8,201,
 3xxx \$1,450
 4xxx \$41,650, 5xxx \$47,000

Amount \$9,122 Reading Intervention Instructional Materials

\$22,425 Reading Intervention Contracts

Source LCFF S&C \$17,250
 Title III \$7,905
 Title I \$6,392

Budget Reference 4xxx \$9,122,
 5xxx \$22,425

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, with a focus on keeping class size small in the reading and math intervention classes.

CSR was continued, with 23 sections of catch-up English (English 3D) and Math Foundations limited to 24 students rather than the normal loading of 35. The District ended up offering seven more sections than originally planned to better serve the students. This resulted in higher costs for certificated personnel, which is shown in the estimated actuals.

Amount \$253,113 Salaries (16 sections CSR)

Source Title I \$140,972
Unrestricted General Fund \$112,141

Budget Reference 1xxx \$215,095, 3xxx \$38,018

Amount \$385,339 Salaries (23 sections CSR)

Source Title I \$287,407
LCFF S&C \$97,932

Budget Reference 1xxx \$327,460
3xxx \$57,879

Action 10

Planned Actions/Services

Provide professional development for both paraprofessionals and teachers in the effective use of paraprofessionals in a classroom that includes English Learners.

Actual Actions/Services

PD was provided to both teachers and paraprofessionals to improve paraprofessional effectiveness with ELs. All EL teachers and paraprofessionals were trained in the new ELPAC, and worked together to incorporate the ELPAC skills into both Newcomer and EL support classes.

Budgeted Expenditures

Amount \$3,530 Substitutes
\$10,000 PD Contract

Source LCFF S&C \$13,530

Budget Reference 1xxx \$3,000,
3xxx \$530
5xxx \$10,000

Estimated Actual Expenditures

Amount \$1,059 Substitutes

Source LCFF S&C \$1,059

Budget Reference 1xxx \$900,
3xxx \$159

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

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.

With the flexibility provided by the new block schedule, students who were below grade level in either English (reading) or math were required to enroll in a section of Language!Live and subsequent English intervention classes and in Math Foundations prior to enrolling in Integrated Math One. An influx of newcomer ELs required the expansion of the Newcomer Academy to both comprehensive high schools. EL teachers and paraprofessionals were trained in the new ELPAC and incorporated ELPAC skills into their work with ELs.

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

We need end-of-year test scores and grades to confirm quantitative changes, but teachers report that their students seem to be responding positively to the ELA and math interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2. As the district worked with SCOE and other collaborators on NGSS, the original projected budget was found to be more than what was actually needed to implement the program, and other instructional materials were chosen rather than the textbooks budgeted for.
5. Costs of Elevate Math were less than projected, and fewer summer projects were undertaken.
6. The costs of this action were included in other goals.
8. The costs of the SRI Lexile program were less than projected.
9. The District ended up offering seven more sections than originally planned to better serve the students. This resulted in higher costs for certificated personnel, which is shown in the estimated actuals.
10. PD was provided by district staff, so no consulting services were needed.

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.

This goal and metrics remain the same for 2018-19, except that the expected outcomes for metrics 1-5 for 2018-19 and 2019-20 have been adjusted based on 2017-18 actuals. There will be a new baselines for the progress and reclassification of English Learners (Actions 2.3 and 2.4). This change is made necessary by the switch from the CELDT to the ELPAC.

One of the actions has been modified. The numbering remains the same in the 2018-19 Actions and Services section.

Modifications:

2.7 Action has been modified to reflect the need for a Newcomer Center at both comprehensive high schools.

The following actions were not modified, but were labeled as modified in order to provide entry boxes for the 2018-19 budget: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.8, 2.9, and 2.10.

Goal 3

Transparent Communication and Engagement of All Stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Parent Engagement

Annual Measurable Outcomes

Expected

Increase the percentage of students who graduate from high school by two percent annually as measured by the Four Year Cohort High School Graduation rate annually until the rate approaches 100%.

Baseline
2016-96.1%

Actual

2017 98.2 (increase of 2.1%)

Expected

Decrease the percentage of students who do not graduate from high school by two percent annually as measured by the Four Year Cohort Drop Out rate annually until the rate drops to 0.

Baseline
2016 2.1%

Increase the daily attendance rate by .5% annually.

Baseline will be set using 2016-17 data.

Chronic absenteeism, as measured by State-provided formula, will be reduced from the previous year by 2%.

Baseline will be set in 2016-17.

Actual

2017 .9% (Decrease of 1.2%)

2016-17 93.8% (actual)

2016-17 16.2%*

*District's original calculation of 17.5% was an error.

Expected

All schools will increase participation of parents of unduplicated pupils and of parents of students with exceptional needs in School Site Council, School Advisory Committee (if receiving Title I funds) and English Learner Advisory Committees, and the District Advisory Committee and District English Learner Advisory Committee, as measured by attendance records of each committee.

Baseline

2016 Verified by principals

2017 Verified by principals

Attendance records, agendas and minutes will be provided for each committee meeting.

Baseline

2016 Verified by principals

2017 Verified by principals

All schools and the district will seek input from parents in decision-making, as measured by participation in annual parent survey.

Baseline

2016-17 241 Responses

Actual

2018 Verified by principals

2018 Verified by principals and Cabinet

2017-18 184 responses

Process will be changed in 2018-19 to increase response rate.

Expected

Increase the percentage of students who participate in at least one extracurricular or co-curricular activity by 5% each year.

Baseline
2017 57%

Actual

2018 Data was not kept consistently throughout the year. Anecdotally, school staff reported that an increased number of students are participating in extracurricular and co-curricular activities. The staff is investigating ways to get reliable data in this area, and is recommending metric not be continued until a method is established.

Actions/Services

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

Action 1

Planned Actions/Services

Develop and implement public relations and communications outreach plan integrating a dynamic website, social media, print and radio media. Continue live streaming of Board meetings for increased public access.

For 2017-18, implement support for ongoing maintenance and regular updating of the district website.

Actual Actions/Services

Both the district website and both comprehensive high schools' websites are now being regularly updated, with information provided by teachers, site and district administrators, and the counseling department. In addition. more effective use of Power School and Canvas has improved our communication. A technical glitch at the beginning of the school year that caused a

Budgeted Expenditures

Amount \$17,555 Salaries, Extra Time
\$6,000 Website
\$20,000 Public Relations/Communications

Source LCFF S&C \$10,000 Unrestricted General Fund \$33,555

Budget Reference 1xxx \$1,260, 2xxx \$12,859 3xxx \$3,436, 5xxx \$26,000

Estimated Actual Expenditures

Amount \$18,157 Salaries, Extra Time
\$6,000 Website

Source LCFF S&C \$9,998 Unrestricted General Fund \$14,159

Budget Reference 1xxx \$1,470, 2xxx \$13,057 3xxx \$3,628, 5xxx \$6,000

Planned Actions/Services

Improve availability of on-line information in Spanish.

Our community forums have increased our focus on college and career readiness as a system and the stakeholder input has helped us to begin to define a blueprint for achieving college and career readiness in our system. Communication and stakeholder involvement remain issues of concern in that we do not have a systematic and consistent approach at the district and site levels for sharing information and updates with parents and students in a timely manner. It is hoped that the development of an improved web site, the expanded use of messaging capacities in Power School and the introduction of online registration and parent-student monitoring options through Power School and CANVAS will improve our effectiveness in this area.

Actual Actions/Services

mixup in many students' schedules has been corrected. The district has joined the community at large, including the elementary district and the City of Galt, in communicating with parents in both Spanish and English about issues involving student safety and student responses to school shooting issues. Parents' responses to the family survey indicated that communication between home and school still needs to be improved.

Budgeted Expenditures**Estimated Actual Expenditures**

Action 2

Planned Actions/Services

Continue to maintain Link Crew teacher periods and student outreach and orientation activities at each school. In 2017-18, add a student outreach program focused on students with special needs.

Actual Actions/Services

Link Crew and Leadership classes are both ongoing. Both Link Crew and Leadership students have supported the students with IEPs in activities during freshman orientation and shadow days. Students with IEPs are also involved in a social group at Liberty Ranch.

Budgeted Expenditures

Amount \$50,963 Salaries (3 Sections)
 \$4,000 Materials and Supplies
 \$1,000 Travel & Conference

Source LCFF S&C \$5,000
 Unrestricted General Fund \$50,963

Budget Reference 1xxx \$43,309,
 3xxx \$7,654
 4xxx \$4,000, 5xxxx \$1,000

Estimated Actual Expenditures

Amount \$52,921 Salaries (3 Sections)
 \$4,074 Materials and Supplies
 \$983 Travel & Conference

Source Unrestricted General Fund \$57,978

Budget Reference 1xxx \$44,973,
 3xxx \$7,949
 4xxx \$4,074, 5xxxx \$983

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to offer student engagement and assimilation activities for incoming eighth grade students during the spring and summer before they enter high school. Increase high school activities budget annually.

Assimilation activities were continued for eighth graders, with a focus on the Open House evening event for incoming 8th graders and their parents as a time to showcase opportunities available at both high schools. The high school activities budget was increased slightly, but this portion of the goal will not be included in the revised goal for next year.

Amount Costs included in other goals
Source
Budget Reference

Amount Costs included in other goals
Source
Budget Reference

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide training for parents in Get Focused, Stay Focused ten year plans and in monitoring students' progress in A-G over time. Offer grade level parent meetings for transcript review and planning following the conclusion of each semester grading period. Use online registration for parents/students to complete annual course registration. Offer college counseling opportunities to parents and students in the evenings and on weekends during college application windows in the fall and winter. Add a parent meeting specifically for EL parents.

Online registration is now in place, and the district follows it up with group meetings with students. Websites for both comprehensive high schools now prominently feature a College and Career section which provides information on all college readiness activities, workshops, announcements, etc. This is supplemented by emails to all district households, Power School and classroom visits. "Road to College" workshops have been offered monthly to parents, with a focus on post-secondary options, financial aid, and college applications, including meetings targeted to EL parents. The college and career counselor is open to meet with parents after school hours.

Amount \$2,000 Materials & Supplies
 \$10,000 Contracts Training

 Source LCFF S&C \$12,000

 Budget Reference 4xxx \$2,000
 5xxx \$10,000

Amount \$6,745 Salaries

 Source LCFF S&C \$6,745

 Budget Reference 1xxx \$360,
 2xxx \$5,058
 3xxx \$1,327

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain athletic and activities leadership by offering two preparation periods for each comprehensive school athletic director and one for each activity director.

Action was continued.

Amount \$143,256 Salaries & Stipends

Source Unrestricted General Fund \$143,256

Budget Reference 1xxx \$121,739, 3xxx \$21,517

Amount \$145,022 Salaries & Stipends

Source Unrestricted General Fund \$145,022

Budget Reference 1xxx \$123,240, 3xxx \$21,783

Action 6

Planned Actions/Services

Offer online platforms for parent and student engagement including Power School, Canvas, Fuel Ed online learning and TurnItIn. Pursue single sign on/rapid identity to facilitate login and access to multiple programs simultaneously.

Improve the ease of access and consistency of use of the online platforms, in response to suggestions from both parents and students.

Actual Actions/Services

Online platforms for students and parents are in place. A single sign-on process improves access by students to multiple programs. However, the district is still working to put in place a single sign-on for parents; although parents have access to the platforms, they need to sign on to each one individually.

Budgeted Expenditures

Amount \$62,607 Licensing Contracts

Source Unrestricted General Fund \$38,490
LCFF S&C \$24,117

Budget Reference 58xx \$62,607

Estimated Actual Expenditures

Amount \$37,290 Licensing Contracts

Source Unrestricted General Fund \$37,290

Budget Reference 58xx \$37,290

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

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.

Most of the actions and services were implemented, with the exception of areas where there were problems: the district has not yet found a way to provide easy access to online portals by parents; the district has not yet found a reliable way to measure student involvement in extra-curricular and co-curricular activities; and, although on-line registration is in place, the process is still not smooth.

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

District graduation rates remain very high, with a correspondingly low dropout rate. However, chronic absenteeism is higher than it should be, and discussions are underway to develop strategies for improvement. In general, communication between families and the school has been greatly improved. District and school websites are now kept up-to-date. The local newspaper provides comprehensive coverage of Board of Trustees meetings and school issues. Parents are learning to use the parent portals for the online platforms. Online student registration improves with every iteration. Counselors are more readily available to parents, with a special focus on their availability to parents of EL students. All of these things, however, need to remain as specific LCAP actions, in order to maintain the momentum toward accomplishing the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1 Most PR expenses were eliminated, due to a change of superintendents.
- 3.4 There was no outside contract entered into; training was done by GFSF staff,
- 3.6. One of the contracts (FuelEd) was modified, due to problems with access.

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 goals and metrics remain unchanged, although expected outcomes in metrics numbered 2, 3, 4 and 7 were adjusted to match 2017-18 actuals. Expected outcome #8 (participation in school activities) was discontinued because of the difficulty of getting a reliable measurement of the outcome. District will investigate different methods of measurement and may reinstate this metric in the future.

The following actions were modified; the numbering of the action remains the same:

3.2 This action was expanded to include the Activities Directors in the planning for inclusion of students with IEPs and Newcomers.

3.3 The portion of this action requiring an annual budget increase in the student activities budget has been eliminated to increase the district's flexibility in allocating resources.

A new action was added:

3.7, to confirm the continuation of the district's SARB committee in order to increase attendance and decrease truancy.

The following actions were not changed, but were marked as modified in order to provide space for the 2018-19 budget: 3.1,3.4, 3.5, 3.6.

Goal 4

Safe, Healthy, and Supportive School/Work Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: Facilities, Local Climate Survey

Annual Measurable Outcomes

Expected

The percentage of staff, students and parents reporting that school is safe will increase by 2% annually.

Baseline
Panorama Results-Spring 2017
School Safety (Favorable)
Parents 91%
Students 73%
Staff 73%

Actual

Panorama Results-Spring 2018
School Safety (Favorable)
Parents 86% (decrease of 5%)
Students 71% (decrease of 2%)
Staff 78% (increase of 5%)

Expected

The percentage of staff, students and parents reporting a favorable Sense of Belonging at the school will increase by 2% annually.

Baseline

Panorama Results-Spring 2017

Sense of Belonging (Favorable)

Parents 82%

Students 58%

Staff 68%

The percentage of staff, students and parents reporting a favorable climate of support for academic learning at the school will increase by 2% annually.

Baseline

Panorama Results-Spring 2018

Climate of Support for Academic Learning (Favorable) -

Parents 82%

Student 65%

Staff 83%

Actual

Corrected baseline, Spring 2017

Sense of Belonging (Favorable)

Parents 87%

Students 58%

Staff 68%

Panorama Results-Spring 2018

Sense of Belonging (Favorable)

Parents 83% (decrease of 4%)

Students 59% (increase of 1%)

Staff 72% (increase of 4%)

Panorama Results-Spring 2018

Climate of Support for Academic Learning (Favorable)

Parents 81% (decrease of 1%)

Student 67% (increase of 2%)

Staff 88% (increase of 5%)

Expected

The percentage of students who are suspended and expelled will decrease .5% annually.

Baseline
 2015 2.4% suspensions
 2015 0% expulsions

The percentage of EL students who are suspended will decrease 1% annually.

Baseline
 2015 4.6%

Facilities Inspection Tool will continue to demonstrate that all schools meet the good repair standard (# of identified instances where facilities do not meet the “good repair” standard” will remain at 0.)

Baseline 2016-17 0

Actual

2016 4% suspensions (Increase of 1.6%)
 2016 0% expulsions

2017 2.1% suspensions (Decrease of 1.9%)
 2017 0% expulsions

2016 3.9% Decrease of .7%
 2017 1.2% Decrease of 2.7%

2017-18 0

Actions/Services

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

Action 1

Planned Actions/Services

Use facilities assessment tools and facilities master plan to guide allocation of resources for facilities safety. Improve conditions at Galt High School, including exterior lighting, cameras, and stadium bleachers.

Actual Actions/Services

Conditions at both Galt High School and Liberty Ranch High School were improved based on the use of facilities assessment tools and the facilities master plan. At Galt High, the spectator seating area was improved.

Budgeted Expenditures

Amount \$5,280,000
 Source GO Bond, Fund 21
 Budget Reference 6xxx \$5,280,000

Estimated Actual Expenditures

Amount \$11,346,151
 Source GO Bond, Fund 21 \$11,346,151
 Budget Reference 4xxx \$16,797, 5xxx \$215,897, 6xxx \$11,113,457

Action 2

Planned Actions/Services

Conduct annual emergency preparedness planning, staff training and ongoing scheduled and unscheduled drills.

Actual Actions/Services

Planning and drills were continued on a regular basis. Emergency preparedness training and activities were increased after the Parkland shooting: students participated in awareness activities, the Galt Police Department conducted a safety analysis of both comprehensive high schools, administrators were trained in threat assessments, and new surveillance cameras were installed throughout the district.

Budgeted Expenditures

Amount \$5,000 PD/Training Contract
 Source Unrestricted general \$5,000
 Budget Reference 5xxx \$5,000

Estimated Actual Expenditures

Amount No cost for trainings. New surveillance cameras funded by Bond funds in previous action item
 Source
 Budget Reference

Action 3

Planned Actions/Services

Maintain routine maintenance account for ongoing facilities repair.

Actual Actions/Services

Routine maintenance account was maintained. The District had a significant amount of contracted work that needed to be done as well as the need to purchase materials, supplies, and equipment that were not done during the more fiscally lean years. In addition, there were some unexpected maintenance costs that were not budgeted for at the beginning of the year.

Budgeted Expenditures

Amount \$1,147,300 Salaries
\$121,500 Materials and Supplies
\$291,000 Contracted Services, Repairs

Source Routine Maintenance
\$1,559,800

Budget Reference 2xxx
\$846,116, 3xxx \$301,184
4xxx \$121,500, 5xxx \$291,000

Estimated Actual Expenditures

Amount \$1,133,792 Salaries
\$223,003 Materials and Supplies
\$486,918 Contracted Services, Repairs
\$53,011 Building Improvements and Equipment

Source Routine Maintenance
\$1,896,724

Budget Reference 2xxx \$853,060,
3xxx \$280,732
4xxx \$223,003, 5xxx \$486,918,
6xxx \$53,011

Action 4

Planned Actions/Services

An Outreach Coordinator position will be established to track home and truancy visits, and data is monitored. Attendance rates are reported and monitored monthly to site and district administrators. Training for staff in dealing with

Actual Actions/Services

The outreach coordinator developed the student referral process for MTSS. Organized and led weekly MTSS (Multi-Tiered Systems of Support) meetings at each site; including agendas, staff sign-in sheets,

Budgeted Expenditures

Amount \$44,414 Coordinator (.5FTE)

Source LCFF S&C \$44,414

Budget Reference 2xxx \$35,538
3xxx \$8,876

Estimated Actual Expenditures

Amount \$46,854 Coordinator (.5FTE)

Source LCFF S&C \$46,854

Budget Reference 2xxx \$37,491
3xxx \$9,363

Planned Actions/Services

trauma will be the OC's responsibility.

Actual Actions/Services

and minutes for each meeting. 231 students were referred to MTSS. Organized and chaired SST's (Student Study Team Meetings) including agendas, sign-in sheets and student action plans. Organized and chaired parent teacher conferences including follow-up minutes and student action plan. Attends monthly SARB hearings; participates in attendance meetings. Organized Inter/Intra District agreements including meetings with principals to review grades, attendance and behavior; communicated with families throughout the approval/denial process through email, phone and mailers. Served as homeless liaison and coordinator of Foster Youth services. Coordinated Independent Study. Coordinated Home and Hospital serves for students. Works with the school nurse, teacher, student and parent throughout the placement

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

and exit process. Coordinated and provided interventions for at risk students, monthly home visits and organized Every Fifteen Minutes at both sites.

This position will be continued for 2018-19, but has been renamed Project Coordinator II.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

School climate programs and safety and violence prevention programs will become site-based.

Actual Actions/Services

Required safety drills were monitored at the district level, and, as mentioned in Action #2, there was increased attention after the Parkland Shooting. Student survey results showed an increase in feelings of student safety at school. Other programs (Every Fifteen Minutes) were coordinated by the Outreach coordinator. Discussion are underway at the district level to create a calendar for site-based climate programs throughout the district.

Budgeted Expenditures

Amount \$13,885 Contracts
 Source Bullying Prevention Grant \$8,885
 Unrestricted State Lottery \$5,000
 Budget Reference 5xxx \$13,885

Estimated Actual Expenditures

Amount \$0
 Source
 Budget Reference

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

A confidential classified position will be added to the District Office to support the Human Resources and Business offices and facilitate increased communication and support from these offices to the staff-at-large and the community.

Actual Actions/Services

Position was filled after a year's delay. Person selected works with both the HR and the Business Services departments. The position was not filled until a few months after the start of 2017-18, therefore the actual expenditures ended up less than anticipated at budget.

Budgeted Expenditures

Amount \$78,219 Salary

Source Unrestricted General Fund \$78,219

Budget Reference 2xxx \$62,588,
3xxx \$15,631

Estimated Actual Expenditures

Amount \$49,317 Salary

Source Unrestricted General Fund \$49,317

Budget Reference 2xxx \$37,061,
3xxx \$12,256

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.

Actions and services were implemented as described, with the exception of the site-based school climate programs. The district will work to reinstate these during the coming school year. The physical school plants will be undergoing major improvements to their infrastructures, which should decrease the gas and water leaks that made the schools less safe and less comfortable for learning. In addition, the improvements will increase the district's ability to offer adequate internet connections for teacher and student use.

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

The installation of fencing and new surveillance cameras at both comprehensive high schools plus collaboration with the Galt Police Department has improved safety at the schools. Infrastructure replacement and new construction at both schools using GO bond funds are underway, and will continue during the next few years. The newly-defined focus of the outreach coordinator on diminishing truancy and improving home-school communication should help to diminish chronic absenteeism. Final data for 2018 is not yet available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 Changes in timing of Bond expenditures were recommended by the Board of Trustees.

4.3 The District had a significant amount of contracted work that needed to be done as well as the need to purchase materials, supplies, and equipment that were not done during the more fiscally lean years. In addition, there were some unexpected maintenance costs that were not budgeted for at the beginning of the year.

4.5 School climate and bullying programs were provided to staff by district staff (outreach coordinator, counselors) rather than outside contractors. Money was not spent on contractors.

4.6 The position was not filled until a few months after the start of 2017-18, therefore the actual expenditures ended up less than anticipated at budget.

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. Metrics remain the same, except that "expected outcomes" in 2018-19 and 2019-20 for Outcomes 1-5 have been adjusted to be consistent with the actual outcomes reported for 2017-18.

The following actions were modified. Their numbering has not changed, and the new wording can be found in the Actions and Services section:

Action 4.1 was modified to remove the reference to Galt High School, as that work has been completed.

Action 4.4 was modified to change the title of the position and clarify its responsibilities.

Action 4.6 was modified to indicate that the action was completed.

Actions 4..2, 4.3, and 4.5 were not changed, but marked as modified in order to provide space for the 2018-19 budget.

A new action, 4.7, was added to reinstate a School Resource Officer serving all school sites.

Stakeholder Engagement

LCAP Year: 2018-19

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 district consulted many stakeholders through many different channels. The meetings included district level committees: DELAC, DAC, Budget Review, Special Ed PAC and various curriculum and facilities subgroups.

Much of the stakeholder input and discussion was focused on three major decisions made by the Board of Trustees during the school year: the future of the new block schedule, a possible change in graduation requirements and the selection of a new superintendent. Stakeholder input was solicited and workshops and public meetings were held focused on these issues.

The draft LCAP was posted on the district's website May 29 for questions and comments, to which the Superintendent responded in writing, and was presented to the Board of Trustees and public at the June 12, 2018 meeting. A public hearing was also held on June 12, 2018. Budget and LCAP approval occurred on June 19, 2018.

At the school level, there were two general meetings at each comprehensive high school plus SSCs, ELACS, booster groups and student leadership meetings. Galt High School also had WASC meetings. There was one major parent and student survey, a staff survey with an over 75% response rate and staff meetings on LCAP issues. Regular communication sessions were held with union representatives on district issues, including LCAP. The website posted the current LCAP throughout the year.

The curriculum director presented the LCAP draft to the DELAC on May 1, 2018 and to the DAC on June 6, 2018 and asked for feedback and comments. The LCAP was approved by both groups.

District-Level Meetings

Board Meetings: 7/11/17; 8/8/17; 10/25/17; 11/2/2017; 11/14/17; 12/12/17; 1/23/18; 2/13/18; 3/13/2018; 4/10/2018; 5/8/2018; 6/12/18; 6/19/18

District Advisory Committee LCAP Meetings: 8/30/17; 11/8/17; 2/7/18, 3/21/18, 5/1/18; 6/6/18

District ELAC LCAP Meetings: 8/30/17; 12/6/17/ 2/7/18, 3/21/18, 5/1/18; 6/6/18

Communication with GFCCE: May 2018

School-Level Meetings

Galt High School:

Back to School Night (included LCAP presentation) 9/6/17

Open House (included LCAP information) 1/31/18

ELAC/School Site Council Meetings 9/7/17; 12/7/17; 1/4/18; 3/1/18; 4/5/18

CTE Parent Groups 8/31/17; 9/7/17; 10/5/17; 11/9/17; 1/25/18; 3/22/18; 5/10/18

WASC Meetings 9/11/17; 2/5/18; 4/18/18

Liberty Ranch High School

Back to School Night (included LCAP presentation) 9/13/17

Open House (included LCAP information) 1/24/18

ELAC Meetings 8/24/17; 10/12/17; 1/18/18; 3/15/18

School Site Council Meetings re LCAP 9/12/17; 11/14/17; 2/13/18; 4/10/18

Surveys

Panorama Surveys (replacing CHKS)

March 2018

Student Survey 55.4% response rate

Family Survey 9.4% response rate

Staff Survey 78.8% response rate

Impact on LCAP and Annual Update

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

Feedback from stakeholder groups resulted in additional services and modifications in the 2018-19 LCAP.

There were spirited discussions about the change to a block schedule and the new graduation requirements, and input received from stakeholders influenced the final decisions by the Board. (LCAP actions 1.5 and 1.18.) Both DAC and DELAC expressed their concerns about the new graduation requirements, and asked that an action be added to the LCAP to develop additional classes that will meet the graduation requirement. (Action 1.18)

Special education parents repeated their requests that efforts be made to help their students feel welcome at school. An action will be continued to have Link Crew members do specific outreach to special education students. (Action 3.2), and the action was modified to have the activities directors develop specific plans to provide inclusion opportunities to students with IEPs. (Action 3.2)

DAC and DELAC suggested providing even more professional development on the effective use of paraprofessionals with English Learners in the classroom, and that action, which was added to the 2017-18 LCAP will be continued for at least one more year (Action 2.10). The DELAC has also requested that the district consider adding an additional School Resource Officer so there will be one at both comprehensive high schools. They will present that request to the Board at a future date.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

College, Career, and Civic Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: Basics (Teachers, Instructional Materials), Academic Standards

Identified Need:

Increase percentage of four-year cohort students who complete A-G requirements
Increase percentage of four-year cohort students who complete at least one Career Technical Education (CTE) pathway
Increase percentage of students who pass at least one of their AP exams with a score of 3 or higher.

Expected Annual Measureable Outcomes

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

| | | | | |
|---|---|---|-------------------|-------------------|
| <p>Percentage of four-year cohort graduates/seniors who completed A-G requirements will increase by 5% annually</p> | <p>2016 36.6%</p> | <p>2017 29.6% (decrease of 7%)</p> | <p>2018 34.6%</p> | <p>2019 39.6%</p> |
| <p>Percentage of four-year cohort graduates/seniors who completed at least one CTE pathway will increase by 5% annually.</p> | <p>2016 31.1% (District estimate based on incomplete data.)</p> | <p>2017 12.6% (decrease of 18.5%, using CALPADS data)</p> | <p>2018 17.6%</p> | <p>2019 22.6%</p> |
| <p>Percentage of Students Who Passed at least one of their AP Exams with a Score of 3 or Higher will increase by 5% annually.</p> | <p>2016 74%</p> | <p>2017 61.4%</p> | <p>2018 66.4%</p> | <p>2019 71.4%</p> |

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure all teachers are fully credentialed in

Ensure all teachers are fully credentialed in

Ensure all teachers are fully credentialed in

the subject areas in which they teach.

Provide all new teachers with Teacher Induction services.

Explore the feasibility of providing all new teachers and new to district teachers with professional development and coaching in direct interactive instruction to effectively engage and instruct all learners, including unduplicated pupils.

the subject areas in which they teach.

Provide all new teachers with Teacher Induction services and other professional development as needed.

the subject areas in which they teach.

Provide all new teachers with Teacher Induction services and other professional development as needed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|
| Amount | \$11,972 BTSA Mentor Program \$ 5,000 Reading Certification Program | \$18,409 BTSA Mentor Program | \$18,409 BTSA Mentor Program |
| Source | LCFF S&C \$16,972 | LCFF S&C \$18,409 | LCFF S&C \$18,409 |
| Budget Reference | 1xxx \$5,500, 3xxx \$972, 4xxx \$2,500, 5xxx \$8000 | 1xxx \$10,800, 3xxx \$2,109, 5xxx \$5,500 | 1xxx \$10,800, 3xxx \$2,109, 5xxx \$5,500 |

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The 3% raise granted in 2016-17 will remain on the salary schedule to ensure that the district continues to attract and retain highly qualified teachers to adequately support all students including unduplicated pupils.

The 3% raise granted in 2016-17 will remain on the salary schedule to ensure that the district continues to attract and retain highly qualified teachers to adequately support all students including unduplicated pupils.

The 3% raise granted in 2016-17 will remain on the salary schedule to ensure that the district continues to attract and retain highly qualified teachers to adequately support all students including unduplicated pupils.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$9,820,802 Salaries | \$11,063,153 Salaries | \$11,063,153 Salaries |
| Source | Unrestricted General Fund \$8,975,354 LCFF S&C \$845,448 | LCFF S&C \$716,278, Unrestricted General Fund \$8,411,681, Title I \$399,659, Special Education \$1,535,535 | LCFF S&C \$716,278, Unrestricted General Fund \$8,411,681, Title I \$399,659, Special Education \$1,535,535 |
| Budget Reference | 1xxx \$7,756,071, 2xxx \$545,012 3xxx \$1,519,719 | 1xxx \$8,515,739, 2xxx \$693,857 3xxx \$1,853,557 | 1xxx \$8,515,739, 2xxx \$693,857 3xxx \$1,853,557 |

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide administrators and directors with ongoing training and support in the implementation of evidence-based instructional practices, systems thinking, resource management and leadership. This year's training will include other key members of each school's leadership team.

2018-19 Actions/Services

Provide administrators and directors with ongoing training and support in the implementation of evidence-based instructional practices, systems thinking, resource management and leadership. This year's training will include other key members of each school's leadership team.

2019-20 Actions/Services

Provide administrators and directors with ongoing training and support in the implementation of evidence-based instructional practices, systems thinking, resource management and leadership. This year's training will include other key members of each school's leadership team.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------|------------------------------------|------------------------------------|
| Amount | \$25,000 PD Contract | \$25,000 PD Contract | \$25,000 PD Contract |
| Source | LCFF S&C \$25,000 | Unrestricted General Fund \$25,000 | Unrestricted General Fund \$25,000 |
| Budget Reference | 5xxx \$25,000 | 5xxx \$25,000 | 5xxx \$25,000 |

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop data dashboard aligned to LCAP metrics, the Get Focused, Stay Focused ten year plan data points and the LCFF Accountability Report to ensure all students, including unduplicated pupils, achieve

Conduct senior survey and long-term tracking of postsecondary enrollment and vocational plans.

Conduct senior survey and long-term tracking of postsecondary enrollment and vocational plans.

district's expected measurable annual outcomes.

Conduct senior survey and long-term tracking of postsecondary enrollment and vocational plans.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|--------------------------|--------------------------|
| Amount | \$30,275 GFSF \$850 Student Tracking \$6,150 Data Dashboard \$5,000 PD | \$1,500 Student Tracking | \$1,500 Student Tracking |
| Source | LCFF S&C \$41,425 College Readiness CRBG \$850 | LCFF S&C \$1,500 | LCFF S&C \$1,500 |
| Budget Reference | 1xxx \$25,728, 3xxx \$4,547, 5xxx \$12,000 | 5xxx \$1,500 | 5xxx \$1,500 |

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

The alternative block bell schedule will be continued, to allow increased course access for all students, including unduplicated pupils, to increase A-G and CTE completion. Strategic changes to the schedule recommended by the College /and Career Success Academy will be implemented with the goal of increasing enrollment in A-G, CTE, and AP classes.

The block bell schedule will be continued, to allow increased course access for all students, including unduplicated pupils, to increase A-G and CTE completion.

The block bell schedule will be continued, to allow increased course access for all students, including unduplicated pupils, to increase A-G and CTE completion.

Budgeted Expenditures

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

Action #6

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

| Students to be Served | Location(s) |
|------------------------------|--------------------|
| N/A | N/A |

OR

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

| Students to be Served | Scope of Services: | Location(s) |
|--|---------------------------|--------------------|
| English Learners, Foster Youth, Low Income | LEA-Wide | All Schools |

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Survey staff and provide professional development to certificated and classified staff in the implementation of a block schedule

Provide professional development to certificated and classified staff in the implementation of a block schedule.

Provide professional development to certificated and classified staff in the implementation of a block schedule.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$11,768 Substitutes \$2,000 Contracted Services- Survey \$10,000 Professional Development Contract | \$14,941 Substitutes \$5,000 Contracted Services- Survey \$12,000 Professional Development Contract | \$14,941 Substitutes \$5,000 Contracted Services- Survey \$12,000 Professional Development Contract |
| Source | LCFF S&C \$23,768 | LCFF S&C \$5,000 Title II \$14,941 Unrestricted General Fund \$12,000 | LCFF S&C \$5,000 Title II \$14,941 Unrestricted General Fund \$12,000 |
| Budget Reference | 1xxx \$7,000, 2xxx \$3,000, 3xxx \$1,768, 5xxx \$12,000 | 1xxx \$12,500, 3xxx \$2,441, 5xxx \$17,000 | 1xxx \$12,500, 3xxx \$2,441, 5xxx \$17,000 |

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue Get Focused, Stay Focused program that began in the Fall 2016 to meet the needs of all students, including unduplicated pupils. Expand to include a unit during students' sophomore year.

2018-19 Actions/Services

Continue Get Focused, Stay Focused program that began in the Fall 2016 to meet the needs of all students, including unduplicated pupils. Expand to include a unit during students' sophomore year.

2019-20 Actions/Services

Continue Get Focused, Stay Focused program that began in the Fall 2016 to meet the needs of all students, including unduplicated pupils. Expand to include a unit during students' sophomore year.

Provide professional development and ongoing support for certificated and classified staff in the effective implementation of this program

Provide professional development and ongoing support for certificated and classified staff in the effective implementation of this program

Provide professional development and ongoing support for certificated and classified staff in the effective implementation of this program

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | \$229,127 GFSF 17 Sections \$10,290 Materials/Supplies \$5,000 PD Contract | \$267,792 GFSF 17 Sections and 1 Prep at each site \$8,000 Materials/Supplies \$4,000 Professional Development | \$267,792 GFSF 17 Sections and 1 Prep at each site \$8,000 Materials/Supplies \$4,000 Professional Development |
| Source | Unrestricted General Fund \$229,127 Restricted Lottery \$10,290 CRBG \$5,000 | Unrestricted General Fund \$271,792 Restricted Lottery \$8,000 | Unrestricted General Fund \$271,792 Restricted Lottery \$8,000 |
| Budget Reference | 1xxx \$194,712, 3xxx \$34,415, 4xxx \$10,290, 5xxx \$5,000 | 1xxx \$224,047, 3xxx \$43,745, 4xxx \$8,000, 5xxx \$4,000 | 1xxx \$224,047, 3xxx \$43,745, 4xxx \$8,000, 5xxx \$4,000 |

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain and expand academic and CTE pathways through implementation of the CTEIG grant and the Career Pathways/Crane grant

- Articulate pathways with feeder elementary school districts
- Expand pathway offerings to ensure programs aligned with current and future labor market data
- Use pathways to drive student choice of school site

Maintain and expand academic and CTE pathways through implementation of the CTEIG grant and the Career Pathways/Crane grant

- Articulate pathways with feeder elementary school districts
- Expand pathway offerings to ensure programs aligned with current and future labor market data
- Continue to develop and expand BEST and Agriculture Academy Programs

Maintain and expand academic and CTE pathways through implementation of the CTEIG grant and the Career Pathways/Crane grant

- Articulate pathways with feeder elementary school districts
- Expand pathway offerings to ensure programs aligned with current and future labor market data
- Continue to develop and expand BEST and Agriculture Academy Programs

- Continue to develop and expand BEST and Agriculture Academy Programs
- Expand the VAPA pathways

- Expand the VAPA pathways,

- Expand the VAPA pathways,

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|
| Amount | \$687,616 CTE maintenance and expansion | \$840,124 CTE maintenance and expansion | \$840,124 CTE maintenance and expansion |
| Source | Perkins \$56,856 CTEIG Grant \$473,800 Ag Voc Ed \$85,890 Pathways Academy Grant \$71,070 | Perkins \$62,231 CTEIG Grant \$473,800 Ag Voc Ed \$92,323 Unrestricted General Fund \$141,637 Pathways Academy Grant \$70,133 | Perkins \$62,231 CTEIG Grant \$473,800 Ag Voc Ed \$92,323 Unrestricted General Fund \$141,637 Pathways Academy Grant \$70,133 |
| Budget Reference | 1xxx \$90,821, 3xxx \$19,327 4xxx \$524,741, 5xxx \$52,727 | 1xxx \$210,965, 3xxx \$43,451 4xxx \$545,047, 5xxx \$40,661 | 1xxx \$210,965, 3xxx \$43,451 4xxx \$545,047, 5xxx \$40,661 |

Action #9

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to support online learning center with 35 tablets/laptops, flexible furnishings, individual work station and small group instruction areas for implementation of a blended learning program for credit recovery, independent study, and original credit using online courses at each comprehensive and alternative site.

Purchase universal license for online learning curriculum to support all staff in CCSS instruction and to offer all students, including unduplicated pupils, with computer

2018-19 Actions/Services

Continue to support online learning center with 35 tablets/laptops, flexible furnishings, individual work station and small group instruction areas for implementation of a blended learning program for credit recovery, independent study, and original credit using online courses at each comprehensive and alternative site.

Purchase universal license for online learning curriculum to support all staff in CCSS instruction and to offer all students, including unduplicated pupils, with computer

2019-20 Actions/Services

Continue to support online learning center with 35 tablets/laptops, flexible furnishings, individual work station and small group instruction areas for implementation of a blended learning program for credit recovery, independent study, and original credit using online courses at each comprehensive and alternative site.

Purchase universal license for online learning curriculum to support all staff in CCSS instruction and to offer all students, including unduplicated pupils, with computer

assisted academic support in strategic and intensive settings and opportunities to pursue original credit and credit recovery options during the school day and after school hours throughout the year.

Establish supervision protocols and purchase implement software for monitoring student use of technology in the learning center settings

assisted academic support in strategic and intensive settings and opportunities to pursue original credit and credit recovery options during the school day and after school hours throughout the year.

Establish supervision protocols and purchase implement software for monitoring student use of technology in the learning center settings

assisted academic support in strategic and intensive settings and opportunities to pursue original credit and credit recovery options during the school day and after school hours throughout the year.

Establish supervision protocols and purchase implement software for monitoring student use of technology in the learning center settings

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$363,780 Teacher Salaries & Extra Time \$168,074 Software Licensing Contracts | \$432,497 Teacher Salaries & Extra Time \$168,274 Software Licensing Contracts | \$432,497 Teacher Salaries & Extra Time \$168,274 Software Licensing Contracts |
| Source | LCFF S&C \$12,154 Title I \$166,574 Unrest. General Fund \$353,126 | LCFF S&C \$432,497 Title I \$166,574 Unrest. General Fund \$1,700 | LCFF S&C \$432,497 Title I \$166,574 Unrest. General Fund \$1,700 |
| Budget Reference | 1xxx \$309,139, 3xxx \$54,640, 5xxx \$168,074 | 1xxx \$361,846, 3xxx \$70,651, 5xxx \$168,274 | 1xxx \$361,846, 3xxx \$70,651, 5xxx \$168,274 |

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum in order to enable use of the CCSS aligned in a blended curriculum format as appropriate .

Provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum in order to enable use of the CCSS aligned in a blended curriculum format as appropriate.

Provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum in order to enable use of the CCSS aligned in a blended curriculum format as appropriate.

Provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses using tools such as Fuel Education and Canvas.

Purchase ancillary and supplemental materials necessary to support online curriculum courses.

Develop student technology use policies that support use of 1:1 devices and “bring your own device” while also encouraging digital citizenship so that students are able to access instructional videos on websites such as You Tube in the course of online/blended instruction.

Provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses using tools such as Fuel Education and Canvas.

Purchase ancillary and supplemental materials necessary to support online curriculum courses.

Develop student technology use policies that support use of 1:1 devices and “bring your own device” while also encouraging digital citizenship so that students are able to access instructional videos on websites such as You Tube in the course of online/blended instruction.

Provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses using tools such as Fuel Education and Canvas.

Purchase ancillary and supplemental materials necessary to support online curriculum courses.

Develop student technology use policies that support use of 1:1 devices and “bring your own device” while also encouraging digital citizenship so that students are able to access instructional videos on websites such as You Tube in the course of online/blended instruction.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|------------------------------|------------------------------|
| Amount | \$40,000 PD Contract \$40,000 Devices | \$25,000 Canvas Subscription | \$25,000 Canvas Subscription |
| Source | LCFF S&C \$40,000 Unrestricted Lottery \$40,000 | LCFF S&C \$25,000 | LCFF S&C \$25,000 |

Budget Reference

4xxx \$40,000, 5xxx \$40,000

5xxx \$25,000

5xxx \$25,000

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Restructure college and career counseling program, and staffing as appropriate, to allow students and families access to college and career counseling beyond the school day. Improve communication about counseling programs and availability.

Plan intersession support for seniors during first two days of Thanksgiving break and during winter break.

Revise guidance counseling position to encompass targeted college and career readiness support addressing all aspects of the Get Focused Stay Focused program implementation and monitoring student achievement of district annual measurable outcomes and other indices of college and career readiness.

An additional guidance counselor, once considered a possibility, will not be hired, due to budget constraints.

Restructure college and career counseling program, and staffing as appropriate, to allow students and families access to college and career counseling beyond the school day. Improve communication about counseling programs and availability.

Plan both summer school and intersession support for seniors as needed.

Revise guidance counseling position to encompass targeted college and career readiness support addressing all aspects of the Get Focused Stay Focused program implementation and monitoring student achievement of district annual measurable outcomes and other indices of college and career readiness.

An additional guidance counselor, once considered a possibility, will not be hired, due to budget constraints.

Restructure college and career counseling program, and staffing as appropriate, to allow students and families access to college and career counseling beyond the school day. Improve communication about counseling programs and availability.

Plan both summer school and intersession support for seniors as needed.

Revise guidance counseling position to encompass targeted college and career readiness support addressing all aspects of the Get Focused Stay Focused program implementation and monitoring student achievement of district annual measurable outcomes and other indices of college and career readiness.

An additional guidance counselor, once considered a possibility, will not be hired, due to budget constraints.

Budgeted Expenditures

| | | | |
|-------------|----------------|----------------|----------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------|----------------|----------------|----------------|

| | | | |
|-------------------------|---|---|---|
| Amount | \$739,996 Counseling, Registrar, Support Salaries \$33,280 Intersession Support Salaries | \$764,965 Counseling, Registrar, Support Salaries \$97,067 Summer School | \$764,965 Counseling, Registrar, Support Salaries \$97,067 Summer School |
| Source | LCFF S&C \$140,218 Unrest. General Fund \$633,058 | LCFF S&C \$209,582 Unrest. General Fund \$652,450 | LCFF S&C \$209,582 Unrest. General Fund \$652,450 |
| Budget Reference | 1xxx \$472,112, 2xxx \$166,668 3xxx \$134,496 | 1xxx \$516,436, 2xxx \$191,960 3xxx \$153,636 | 1xxx \$516,436, 2xxx \$191,960 3xxx \$153,636 |

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide professional development for AVID school wide and expand the number of staff trained in strategies and summer planning activities.

Continue to support WICOR activities in the district to generalize AVID strategies into all classrooms by providing professional development and a materials budget.

2018-19 Actions/Services

Provide professional development for AVID school wide and expand the number of staff trained in strategies and summer planning activities.

Continue to support WICOR activities in the district to generalize AVID strategies into all classrooms by providing professional development and a materials budget.

2019-20 Actions/Services

Provide professional development for AVID school wide and expand the number of staff trained in strategies and summer planning activities.

Continue to support WICOR activities in the district to generalize AVID strategies into all classrooms by providing professional development and a materials budget.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---|---|---|
| Amount | \$12,500 PD Contracted Services \$2,500 Materials and Supplies | \$34,440 PD & Contracted Services \$1,000 Materials and Supplies | \$34,440 PD & Contracted Services \$1,000 Materials and Supplies |
| Source | College Readiness (CRBG) \$15,000 | LCFF S&C \$35,440 | LCFF S&C \$35,440 |

Budget Reference

4xxx \$2,500, 5xxx \$12,500

4xxx \$1,000, 5xxx \$34,440

4xxx \$1,000, 5xxx \$34,440

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Expository Reading and Writing Curriculum in core ELA classes, particularly in twelfth grade, to ensure students who complete this course can enroll directly in general education English courses in their first year of college.

Offer a math class (EAP Senior Mathematics), for eligible seniors, to ensure students who complete this course can enroll in general mathematics courses in their first year of college.

Implement Expository Reading and Writing Curriculum in core ELA classes, particularly in twelfth grade, to ensure students who complete this course can enroll directly in general education English courses in their first year of college.

Offer a math class (EAP Senior Mathematics), for eligible seniors, to ensure students who complete this course can enroll in general mathematics courses in their first year of college.

Implement Expository Reading and Writing Curriculum in core ELA classes, particularly in twelfth grade, to ensure students who complete this course can enroll directly in general education English courses in their first year of college.

Offer a math class (EAP Senior Mathematics), for eligible seniors, to ensure students who complete this course can enroll in general mathematics courses in their first year of college.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------------|--------------------------------|--------------------------------|
| Amount | \$260,872 Teachers | \$149,498 Teachers | \$149,498 Teachers |
| Source | Unrest. General Fund \$260,872 | Unrest. General Fund \$149,498 | Unrest. General Fund \$149,498 |
| Budget Reference | 1xxx \$221,689, 3xxx \$39,183 | 1xxx \$127,043, 3xxx \$22,455 | 1xxx \$127,043, 3xxx \$22,455 |

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue district license for Turn It In to facilitate teacher review and editing of assignment. Add Revision Assistant to the license for the current year.

Continue district license for Turn It In to facilitate teacher review and editing of assignments. Include Revision Assistant in the license.

Continue district license for Turn It In to facilitate teacher review and editing of assignments. Include Revision Assistant in the license.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|---|----------------------------------|----------------------------------|
| Amount | \$21,000 Contract for Turn It In | \$10,000 Contract for Turn It In | \$10,000 Contract for Turn It In |
| Source | LCFF S&C \$14,000 Unrest. General Fund \$7,000 | Unrest. General Fund \$10,000 | Unrest. General Fund \$10,000 |
| Budget Reference | 5xxx \$21,000 | 5xxx \$10,000 | 5xxx \$10,000 |

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Work with Delta College and other local community colleges to offer concurrent enrollment in college and vocational certification programs

2018-19 Actions/Services

Work with Delta College and other local community colleges to offer concurrent enrollment in college and vocational certification programs

2019-20 Actions/Services

Work with Delta College and other local community colleges to offer concurrent enrollment in college and vocational certification programs

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. |
| Source | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. |
| Budget Reference | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. | No cost to district; possible revenue from facilities use. |

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Establish criteria for enrollment and progress monitoring and provide continuation school program to students whose behaviors require an alternate placement within the Galt Joint Union High School District.

Establish criteria for enrollment and progress monitoring and provide continuation school program to students whose behaviors require an alternate placement within the Galt Joint Union High School District.

Establish criteria for enrollment and progress monitoring and provide continuation school program to students whose behaviors require an alternate placement within the Galt Joint Union High School District.

Begin to implement a multi-tiered system of

Students that participate in the continuation

Students that participate in the continuation

intervention throughout the district.

Include a restorative practices component (as in Goal 3)

school program will be encouraged and provided access to participate in a Career Technical Pathway as part of their learning experience.

MTSS moved to a new action: 1.20

school program will be encouraged and provided access to participate in a Career Technical Pathway as part of their learning experience.

MTSS moved to a new action: 1.20

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$271,530 Continuation School Program \$44,414 Coordinator (.5FTE) | \$561,599 Continuation School Program \$47,804 Coordinator (.5FTE) | \$561,599 Continuation School Program \$47,804 Coordinator (.5FTE) |
| Source | Unrestricted General Fund \$237,548 LCFF S&C \$73,896 Unrestricted Lottery \$500 Perkins \$4,000 | Unrestricted General Fund \$401,079 LCFF S&C \$208,324 | Unrestricted General Fund \$401,079 LCFF S&C \$208,324 |
| Budget Reference | 1xxx \$139,832, 2xxx \$80,324 3xxx \$73,629, 4xxx \$17,939 5xxx \$4,220 | 1xxx \$374,216, 2xxx \$131,018 3xxx \$60,669, 4xxx \$33,000 5xxx \$10,500 | 1xxx \$374,216, 2xxx \$131,018 3xxx \$60,669, 4xxx \$33,000 5xxx \$10,500 |

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Offset the costs of the AP Exams for students that qualify for the National Free/Reduced Lunch Program.

Offset the costs of the AP and PSAT Exams for students that qualify for the National Free/Reduced Lunch Program.

Offset the costs of the AP and PSAT Exams for students that qualify for the National Free/Reduced Lunch Program.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|------------------------------------|------------------------------------|------------------------------------|
| Amount | \$24,000 AP and PSAT Testing Costs | \$26,000 AP and PSAT Testing Costs | \$26,000 AP and PSAT Testing Costs |
| Source | College Readiness (CRBG) \$24,000 | LCFF S&C \$26,000 | LCFF S&C \$26,000 |
| Budget Reference | 5xxx \$24,000 | 5xxx \$26,000 | 5xxx \$26,000 |

Action #18

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Form a committee to study our current graduation requirements and explore the possibility of expanding graduation requirements to increase college and career readiness of our students.

2018-19 Actions/Services

New graduation requirements have been approved. Departments will develop additional, more varied and accessible classes that will be available to all students.

2019-20 Actions/Services

New graduation requirements have been approved. Departments will develop additional, more varied and accessible classes that will be available to all students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------|---|---|
| Amount | No cost | \$29,881 Summer Project Work related to new Grad Requirements | \$29,881 Summer Project Work related to new Grad Requirements |
| Source | No cost | Unrestricted General Fund \$29,881 | Unrestricted General Fund \$29,881 |
| Budget Reference | No cost | 1xxx \$25,000 3xxx \$4,881 | 1xxx \$25,000 3xxx \$4,881 |

Action #19

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Participate in the Lead Higher Initiative to close the equity gap in AP/Honors participation rates.

2018-19 Actions/Services

Program completed. Action will be discontinued.

2019-20 Actions/Services

Program completed. Action will be discontinued.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|-----------------------------------|-----|-----|
| Amount | \$54,000 Contracted Services | n/a | n/a |
| Source | College Readiness (CRBG) \$54,000 | n/a | n/a |
| Budget Reference | 5xxx \$54,000 | n/a | n/a |

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

New

Unchanged

2017-18 Actions/Services

Previously part of Action #1.16

2018-19 Actions/Services

Continue and expand the Multi-Tiered Systems of Support for interventions throughout the district, and include a restorative practices component.

Explore the need and feasibility of increasing our academic support options (i.e. after school and evening tutoring, study hall, etc) for students.

2019-20 Actions/Services

Continue and expand the Multi-Tiered Systems of Support for interventions throughout the district, and include a restorative practices component.

Explore the need and feasibility of increasing our academic support options (i.e. after school and evening tutoring, study hall, etc) for students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|--|--|
| Amount | n/a | \$12,789 Staff Salaries \$500 Materials and Supplies \$1,500 Contract for Software | \$12,789 Staff Salaries \$500 Materials and Supplies \$1,500 Contract for Software |
| Source | n/a | LCFF S&C \$2,000 Unrestricted General Fund \$12,789 | LCFF S&C \$2,000 Unrestricted General Fund \$12,789 |

**Budget
Reference**

n/a

1xxx \$10,700
3xxx \$2,089
4xxx \$500
5xxx \$1,500

1xxx \$10,700
3xxx \$2,089
4xxx \$500
5xxx \$1,500

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

Unchanged

Goal 2

Rigorous Learning & High Achievement

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: Academic standards

Identified Need:

All students read proficiently.
All twelfth graders achieve a Lexile level of at least 1300.
Each English learner achieves linguistic and academic proficiency as measured by the CELDT.

Expected Annual Measureable Outcomes

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

| | | | | |
|--|--------------------------------------|--|---------------------|---------------------|
| <p>The percentage of students reading proficiently will increase 10% annually, as measured by the SRI Lexile assessment.</p> | <p>May 2016 59% May 2017 60%</p> | <p>May 2018 59%</p> | <p>May 2019 69%</p> | <p>May 2020 79%</p> |
| <p>The percentage of graduating seniors achieving at least a 1300 Lexile will increase 10% annually.</p> | <p>2016 22.4 2017 25.8</p> | <p>May 2018 33.5%</p> | <p>2019 43%</p> | <p>2018 53.0%</p> |
| <p>The percentage of English Learners Making Annual Progress in Learning English will increase by 5% annually.</p> | <p>2015 57.6% 2016 31.5%</p> | <p>2017-18 Data not available; waiting for ELPAC results</p> | <p>2018 41.5%</p> | <p>2019 46.5%</p> |

The percentage of English learners who are reclassified will increase by 2% annually

2015 7.3%
2016 8.1%
2017 6.1%

2017 5.6% (decrease .5%)--CELDT results

2018 7.6%

2019 9.6%

Increase the percentage of students who meet and exceed standards on the CAASPP by a total 5% annually in English language arts and mathematics. (CAASPP results now are used for EAP).

CAASPP English 2016
Met or Exceeded Standard 60%

CAASPP Math 2016
Met or Exceeded Standard 23%

CAASPP English 2017
Met or Exceeded Standard 65.2% (increase of 5.2%)

CAASPP Math 2017
Met or Exceeded Standard 31.1% (increase of 8.1%)

CAASPP English 2018
Met or Exceeded Standard 70%

CAASPP Math 2018
Met or Exceeded Standard 36%

CAASPP English 2019
Met or Exceeded Standard 75%

CAASPP Math 2019
Met or Exceeded Standard 41%

| | | | | |
|--|--|----------------------|--|--|
| <p>Teacher Assignment and Credentials All teachers are appropriately assigned with appropriate credentials</p> | <p>2016 Met 100% 2017 Met 100%</p> | <p>2018 Met 100%</p> | <p>2018 Met 100% 2019 Met 100%</p> | <p>2019 Met 100% 2020 Met 100%</p> |
| <p>Access to Standards Aligned Instructional Materials All students have access to standards-based instructional materials, as measured by classroom observations and annual curriculum audit.</p> | <p>2016 Met 2017 Met</p> | <p>2018 Met</p> | <p>2019 Met</p> | <p>2020 Met</p> |

Implementation of State Standards CCSS ELA and Math, NGSS Science and ELD Standards are implemented in all classrooms, as measured by classroom observation reports and annual curriculum audit

2016 Met
2017 Met

Met

Met

Met

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

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Director of Curriculum, Instruction and Assessment to implement LCAP goals.

Provide Director of Curriculum, Instruction and Assessment to implement LCAP goals.

Provide Director of Curriculum, Instruction and Assessment to implement LCAP goals.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Amount \$152,997 Director

\$168,683 Director

\$168,683 Director

Source

Source LCFF S&C \$107,098
Unrest. General Fund \$45,899

LCFF S&C \$118,078
Unrest. General Fund \$50,605

LCFF S&C \$118,078
Unrest. General Fund \$50,605

Budget Reference

Budget Reference 1xxx \$124,153 3xxx \$28,844

1xxx \$135,355 3xxx \$33,328

1xxx \$135,355 3xxx \$33,328

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement CCSS/NGSS/State Curriculum Frameworks including the following

- Course map and syllabus revisions
- Materials and resources purchased, including increased copy paper for expository text reading
- Content area literacy tools, including Lexile and other close reading selections

Provide supplies for art and music

Audit the depth at which students accessed these standards. A standards based pacing is needed for core ELA and mathematics course and common standards-aligned benchmark assessments needs to be developed and evaluated to inform instructional planning on an ongoing basis. Disciplinary reading and increased reading of expository text need to be implemented as part of the CCSS aligned instruction in all courses. Alignment of curriculum with NGSS is requires additional time and professional development.

Implement CCSS/NGSS/State Curriculum Frameworks including the following

- Course map and syllabus revisions
- Materials and resources purchased, including increased copy paper for expository text reading
- Content area literacy tools, including Lexile and other close reading selections

Provide supplies for art and music

Audit the depth at which students accessed these standards. A standards based pacing is needed for core ELA and mathematics course and common standards-aligned benchmark assessments needs to be developed and evaluated to inform instructional planning on an ongoing basis. Disciplinary reading and increased reading of expository text need to be implemented as part of the CCSS aligned instruction in all courses. Alignment of curriculum with NGSS is requires additional time and professional development.

Implement CCSS/NGSS/State Curriculum Frameworks including the following

- Course map and syllabus revisions
- Materials and resources purchased, including increased copy paper for expository text reading
- Content area literacy tools, including Lexile and other close reading selections

Provide supplies for art and music

Audit the depth at which students accessed these standards. A standards based pacing is needed for core ELA and mathematics course and common standards-aligned benchmark assessments needs to be developed and evaluated to inform instructional planning on an ongoing basis. Disciplinary reading and increased reading of expository text need to be implemented as part of the CCSS aligned instruction in all courses. Alignment of curriculum with NGSS is requires additional time and professional development.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

| | | | |
|-------------------------|--|---|---|
| Amount | Amount \$35,303 Substitutes \$10,000 Art & Music Supplies \$80,000 Textbooks | \$25,000 Art & Music Supplies | \$25,000 Art & Music Supplies |
| Source | Source Unrestricted General Fund \$35,303 LCFF S&C \$60,000 Restricted Lottery \$30,000 | Unrestricted General Fund \$10,000 Unrestricted Lottery \$15,000 | Unrestricted General Fund \$10,000 Unrestricted Lottery \$15,000 |
| Budget Reference | Budget Reference 1xxx \$30,000, 3xxx \$5,303 4xxx \$90,000 | 4xxx \$20,000, 5xxx \$5,000 | 4xxx \$20,000, 5xxx \$5,000 |

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional development, training and coaching in implementation of CCSS/NGSS/State Curriculum Frameworks including:

- Content area reading strategies/disciplinary literacy/reading apprenticeship
- Reading certification
- NGSS, CCSS in ELA and Math
- Direct Interactive Instruction
- Expository Reading and Writing Curriculum
- Differentiated Instruction
- Use of technology supports including Canvas, Power School, Illuminate, Fuel Ed, Turn it In, Digital Citizenship, Website Development
- Common formative assessment development and data driven instruction
- PLCs

Provide professional development, training and coaching in implementation of CCSS/NGSS/State Curriculum Frameworks including:

- Content area reading strategies/disciplinary literacy/reading apprenticeship
- Reading certification
- NGSS, CCSS in ELA and Math
- Direct Interactive Instruction
- Expository Reading and Writing Curriculum
- Differentiated Instruction
- Use of technology supports including Canvas, Power School, Illuminate, Fuel Ed, Turn it In, Digital Citizenship, Website Development
- Common formative assessment development and data driven instruction
- PLCs

Provide professional development, training and coaching in implementation of CCSS/NGSS/State Curriculum Frameworks including:

- Content area reading strategies/disciplinary literacy/reading apprenticeship
- Reading certification
- NGSS, CCSS in ELA and Math
- Direct Interactive Instruction
- Expository Reading and Writing Curriculum
- Differentiated Instruction
- Use of technology supports including Canvas, Power School, Illuminate, Fuel Ed, Turn it In, Digital Citizenship, Website Development
- Common formative assessment development and data driven instruction
- PLCs

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|
| Amount | Amount \$5,844 Substitutes \$1,000 Contracted Services- Survey \$5,000 Professional Development Contract | \$8,964 Substitutes \$20,000 Professional Development Contract | \$8,964 Substitutes \$20,000 Professional Development Contract |
| Source | Source LCFF S&C \$11,884 | Unrestricted General Fund \$8,964 LCFF S&C \$10,000 Title II \$10,000 | Unrestricted General Fund \$8,964 LCFF S&C \$10,000 Title II \$10,000 |
| Budget Reference | Budget Reference 1xxx \$3,500, 2xxx \$1,500, 3xxx \$884, 5xxx \$6,000 | 1xxx \$7,500, 3xxx \$1,464, 5xxx \$20,000 | 1xxx \$7,500, 3xxx \$1,464, 5xxx \$20,000 |

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Structure weekly collaboration time to support common planning of the CALLI District Framework, content area reading, instructional planning, and common formative assessments to guide instruction.

Structure weekly collaboration time to support common planning of the CALLI District Framework, content area reading, instructional planning, and common formative assessments to guide instruction.

Structure weekly collaboration time to support common planning of the CALLI District Framework, content area reading, instructional planning, and common formative assessments to guide instruction.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

Amount \$106,717 Salaries (District Collaboration Time)

\$110,671 Salaries (District Collaboration Time)

\$110,671 Salaries (District Collaboration Time)

| | | | |
|-------------------------|---|-------------------------------------|-------------------------------------|
| Source | Source Unrestricted General Fund \$106,717 | Unrestricted General Fund \$110,671 | Unrestricted General Fund \$110,671 |
| Budget Reference | Budget Reference 1xxx \$90,688, 3xxx \$16,029 | 1xxx \$92,592, 3xxx \$18,079 | 1xxx \$92,592, 3xxx \$18,079 |

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

Provide limited summer project time for funded projects (e.g. agriculture). Summer project time has been decreased from previous years due to budget constraints.

A summer catch-up math program will be offered to specific incoming 8th graders to help them be prepared for Integrated Math One as ninth graders.

2018-19 Actions/Services

Provide limited summer project time for funded projects (e.g. agriculture). Summer project time has been decreased from previous years due to budget constraints.

A summer catch-up math program will be offered to specific incoming 8th graders to help them be prepared for Integrated Math One as ninth graders.

2019-20 Actions/Services

Provide limited summer project time for funded projects (e.g. agriculture). Summer project time has been decreased from previous years due to budget constraints.

A summer catch-up math program will be offered to specific incoming 8th graders to help them be prepared for Integrated Math One as ninth graders.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | Amount \$30,000 Summer Projects \$28,000 Elevate Math | \$17,929 Summer Projects \$15,325 Elevate | \$17,929 Summer Projects \$15,325 Elevate |
| Source | Source LCFF S&C \$30,000 College Readiness (CRBG) \$28,000 | LCFF S&C \$17,929 Unrestricted General Fund \$15,325 | LCFF S&C \$17,929 Unrestricted General Fund \$15,325 |
| Budget Reference | Budget Reference 1xxx \$49,288, 3xxx \$8,712 | 1xxx \$19,455, 3xxx \$3,799, 5xxx \$10,000 | 1xxx \$19,455, 3xxx \$3,799, 5xxx \$10,000 |

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Implement specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills.

2018-19 Actions/Services

Implement specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills.

2019-20 Actions/Services

Implement specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills.

Hire Reading/EL coordinator for one period district-wide to maintain reading data EL files and track student progress in reading and language development using the parameters established in EL Master Plan

Provide student incentives for redesignation and seal of bi-literacy programs

Hire Reading/EL coordinator for one period district-wide to maintain reading data EL files and track student progress in reading and language development using the parameters established in EL Master Plan

Provide student incentives for redesignation and seal of bi-literacy programs

Hire Reading/EL coordinator for one period district-wide to maintain reading data EL files and track student progress in reading and language development using the parameters established in EL Master Plan

Provide student incentives for redesignation and seal of bi-literacy programs

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | Amount \$9,651 Salaries (EL) \$5,000 Student Incentives | \$15,737 Salaries (EL) \$5,000 Student Incentives | \$15,737 Salaries (EL) \$5,000 Student Incentives |
| Source | Source Unrestricted General Fund \$9,651 LCFF S&C \$5,000 | LCFF S&C \$20,737 | LCFF S&C \$20,737 |
| Budget Reference | Budget Reference 1xxx \$8,201, 3xxx \$1,450 4xxx \$5,000 | 1xxx \$13,167, 3xxx \$2,570 4xxx \$5,000 | 1xxx \$13,167, 3xxx \$2,570 4xxx \$5,000 |

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create district newcomer program for all level 1 English learners. Provide instructional assistants to offer targeted support to newcomers in ELD and core content areas classes. Locate the newcomer center at one of the comprehensive high schools in order to provide a more comprehensive and consistent program.

Create district newcomer program for all level 1 English learners. Provide instructional assistants to offer targeted support to newcomers in ELD and core content areas classes. Offer a newcomer program at both comprehensive high schools if needed.

Create district newcomer program for all level 1 English learners. Provide instructional assistants to offer targeted support to newcomers in ELD and core content areas classes. Offer a newcomer program at both comprehensive high schools if needed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|---|---|
| Amount | Amount \$98,547 Salaries (4 sections, Para, Transportation) | \$138,612 Salaries (6 sections, Para) | \$138,612 Salaries (6 sections, Para) |
| Source | Source LCFF S&C \$98,547 | LCFF S&C \$118,888 Title III \$19,724 | LCFF S&C \$118,888 Title III \$19,724 |
| Budget Reference | Budget Reference 1xxx \$56,091, 2xxx \$26,039 3xxx \$16,417 | 1xxx \$91,120, 2xxx \$23,294 3xxx \$24,198 | 1xxx \$91,120, 2xxx \$23,294 3xxx \$24,198 |

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create and implement a systematic process of reading intervention

Create and implement a systematic process of reading intervention

Create and implement a systematic process of reading intervention

- Purchase district wide SRI Lexile license
- Conduct universal screening of all students for Lexile growth three times annually
- Purchase Language! Live
- Train teachers in implementation
- Conduct ongoing progress monitoring using publisher online assessments and SRI Lexile
- Provide ongoing, program specific training in effective program implementation
- Use collaboration time to review data and student placement
- Hire reading coordinator for one period to monitor data and support student growth

- Purchase district wide SRI Lexile license
- Conduct universal screening of all students for Lexile growth three times annually
- Purchase Language! Live
- Train teachers in implementation
- Conduct ongoing progress monitoring using publisher online assessments and SRI Lexile
- Provide ongoing, program specific training in effective program implementation
- Use collaboration time to review data and student placement
- Hire reading coordinator for one period to monitor data and support student growth

- Purchase district wide SRI Lexile license
- Conduct universal screening of all students for Lexile growth three times annually
- Purchase Language! Live
- Train teachers in implementation
- Conduct ongoing progress monitoring using publisher online assessments and SRI Lexile
- Provide ongoing, program specific training in effective program implementation
- Use collaboration time to review data and student placement
- Hire reading coordinator for one period to monitor data and support student growth

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | Amount \$9,651 Salaries (EL) \$41,650 Reading Intervention Instructional Materials \$47,000 Reading Intervention Contracts | \$10,000 Reading Intervention Instructional Materials \$23,000 Reading Intervention Contracts | \$10,000 Reading Intervention Instructional Materials \$23,000 Reading Intervention Contracts |
| Source | Source Unrestricted General Fund \$9,651 LCFF S&C \$6,500 Title III \$26,150 Restricted Lottery \$56,000 | LCFF S&C \$23,750 Title III \$9,250 | LCFF S&C \$23,750 Title III \$9,250 |
| Budget Reference | Budget Reference 1xxx \$8,201, 3xxx \$1,450 4xxx \$41,650, 5xxx \$47,000 | 4xxx \$10,000, 5xxx \$23,000 | 4xxx \$10,000, 5xxx \$23,000 |

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, with a focus on keeping class size small in the reading and math intervention classes.

Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, with a focus on keeping class size small in the reading and math intervention classes.

Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, with a focus on keeping class size small in the reading and math intervention classes.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

Amount \$253,113 Salaries (16 sections CSR)

\$399,616 Salaries (23 sections CSR)

\$399,616 Salaries (23 sections CSR)

| | | | |
|-------------------------|---|---|---|
| Source | Source Title I \$140,972 Unrestricted General Fund \$112,141 | LCFF S&C \$101,560 Title One \$298,056 | LCFF S&C \$101,560 Title One \$298,056 |
| Budget Reference | Budget Reference 1xxx \$215,095, 3xxx \$38,018 | 1XXX \$334,337 3XXX \$65,279 | 1XXX \$334,337 3XXX \$65,279 |

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

Provide professional development for both paraprofessionals and teachers in the effective use of paraprofessionals in a classroom that includes English Learners.

2018-19 Actions/Services

Provide professional development for both paraprofessionals and teachers in the effective use of paraprofessionals in a classroom that includes English Learners.

2019-20 Actions/Services

Provide professional development for both paraprofessionals and teachers in the effective use of paraprofessionals in a classroom that includes English Learners.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | Amount \$1,059 Substitutes | \$3,530 Substitutes \$10,000 PD Contract | \$3,530 Substitutes \$10,000 PD Contract |
| Source | Source LCFF S&C \$1,059 | LCFF S&C \$13,530 | LCFF S&C \$13,530 |
| Budget Reference | Budget Reference 1xxx \$900, 3xxx \$159 | 1xxx \$3,000, 3xxx \$530. 5xxx \$10,000 | 1xxx \$3,000, 3xxx \$530. 5xxx \$10,000 |

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

Modified

Goal 3

Transparent Communication and Engagement of All Stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Parent Engagement

Identified Need:

All students receive a high school diploma.

All students come to school daily.

All schools will involve stakeholders through the operation of a School Site Council, School Advisory Committee (if receiving Title I funds) and English Learner Advisory Committee with at least four regularly scheduled meetings each year. The district will operate a District Advisory Committee and District English Learner Advisory Committee that will meet at least three times annually.

All students will be connected to and engaged in school through participation in school co-curricular or extracurricular events.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Increase the percentage of students who graduate from high school by two percent annually as measured by the Four Year Cohort High School Graduation rate annually until the rate approaches 100%.

2016 96.1%

2017- 98.2% (increase 2.1%)

2018 100%

2019 100%

Decrease the percentage of students who do not graduate from high school by two percent annually as measured by the Four Year Cohort Drop Out rate annually until the rate drops to 0.

2016 2.1%

2017 .9% (1.2% decrease)

2018 0%

2019 0%

Increase the daily attendance rate by .5% annually.

Baseline will be set using 2016-17 data.

2016-17 93.8%

2017-18 94.3%

2018-19 94.8%

Chronic absenteeism, as measured by State-provided formula, will be reduced from the previous year by 2%.

Baseline will be set using 2016-17 percentage. As a lagging indicator, this will be reported in 2017-18.

2016-17 16.2% (actual)*

*District's original calculation of 17.5% was an error.

2017-18 14.2% (expected)

2018-19 12.2% (expected)

All schools will increase participation of parents of unduplicated pupils and of parents of students with exceptional needs in School Site Council, School Advisory Committee (if receiving Title I funds) and English Learner Advisory Committees, and the District Advisory Committee and District English Learner Advisory Committee, as measured by attendance records of each committee.

2016 Verified by principals
2017 Verified by principals

2018 Verified by principals

2019 Verified by principals

2020 Verified by principals

| | | | | |
|---|--|-----------------------------|-----------------------------|-----------------------------|
| Attendance records, agendas and minutes will be provided for each committee meeting. | 2016 Verified by principals 2017 Verified by principals | 2018 Verified by principals | 2019 Verified by principals | 2020 Verified by principals |
| All schools and the district will seek input from parents in decision-making, as measured by participation in annual parent survey. | 2015-16 386 Responses 2016-17 241 Responses | 2017-18 184 Responses | 2018-19 250 responses | 2018-19 250 responses |
| Increase the percentage of students who participate in at least one extracurricular or co-curricular activity by 5% each year. | 2017 57% | Metric discontinued. | Metric discontinued. | Metric discontinued. |

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop and implement public relations and

Develop and implement public relations and

Develop and implement public relations and

communications outreach plan integrating a dynamic website, social media, print and radio media. Continue live streaming of Board meetings for increased public access.

For 2017-18, implement support for ongoing maintenance and regular updating of the district website.

Improve availability of on-line information in Spanish.

Our community forums have increased our focus on college and career readiness as a system and the stakeholder input has helped us to begin to define a blueprint for achieving college and career readiness in our system. Communication and stakeholder involvement remain issues of concern in that we do not have a systematic and consistent approach at the district and site levels for sharing information and updates with parents and students in a timely manner. It is hoped that the development of an improved web site, the expanded use of messaging capacities in Power School and the introduction of online registration and parent-student monitoring options through Power School and CANVAS will improve our effectiveness in this area.

communications outreach plan integrating a dynamic website, social media, print and radio media. Continue live streaming of Board meetings for increased public access.

For 2017-18, implement support for ongoing maintenance and regular updating of the district website.

Improve availability of on-line information in Spanish.

Our community forums have increased our focus on college and career readiness as a system and the stakeholder input has helped us to begin to define a blueprint for achieving college and career readiness in our system. Communication and stakeholder involvement remain issues of concern in that we do not have a systematic and consistent approach at the district and site levels for sharing information and updates with parents and students in a timely manner. It is hoped that the development of an improved web site, the expanded use of messaging capacities in Power School and the introduction of online registration and parent-student monitoring options through Power School and CANVAS will improve our effectiveness in this area.

communications outreach plan integrating a dynamic website, social media, print and radio media. Continue live streaming of Board meetings for increased public access.

For 2017-18, implement support for ongoing maintenance and regular updating of the district website.

Improve availability of on-line information in Spanish.

Our community forums have increased our focus on college and career readiness as a system and the stakeholder input has helped us to begin to define a blueprint for achieving college and career readiness in our system. Communication and stakeholder involvement remain issues of concern in that we do not have a systematic and consistent approach at the district and site levels for sharing information and updates with parents and students in a timely manner. It is hoped that the development of an improved web site, the expanded use of messaging capacities in Power School and the introduction of online registration and parent-student monitoring options through Power School and CANVAS will improve our effectiveness in this area.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$17,555 Salaries, Extra Time \$6,000 Website \$20,000 Public Relations/Communications | \$18,744 Salaries, Extra Time \$6,000 Website | \$18,744 Salaries, Extra Time \$6,000 Website |
| Source | LCFF S&C \$10,000 Unrestricted General Fund \$33,555 | LCFF S&C \$10,384 Unrestricted General Fund \$14,360 | LCFF S&C \$10,384 Unrestricted General Fund \$14,360 |
| Budget Reference | 1xxx \$1,260, 2xxx \$12,859 3xxx \$3,436, 5xxx \$26,000 | 1xxx \$1,501, 2xxx \$13,293 3xxx \$3,950, 5xxx \$6,000 | 1xxx \$1,501, 2xxx \$13,293 3xxx \$3,950, 5xxx \$6,000 |

Action #2

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to maintain Link Crew teacher periods and student outreach and orientation activities at each school. In 2017-18, add a student outreach program focused on students with special needs.

2018-19 Actions/Services

Continue to maintain Link Crew teacher periods and student outreach and orientation activities at each school. In 2017-18, add a student outreach program focused on students with special needs and newcomer ELs. Activity directors will develop a plan to ensure that students with IEPs and Newcomers are included in student activities.

2019-20 Actions/Services

Continue to maintain Link Crew teacher periods and student outreach and orientation activities at each school. In 2017-18, add a student outreach program focused on students with special needs and newcomer ELs. Activity directors will develop a plan to ensure that students with IEPs and Newcomers are included in student activities.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

| | | | |
|-------------------------|---|---|---|
| Amount | \$50,963 Salaries (3 Sections) \$4,000 Materials and Supplies \$1,000 Travel & Conference | \$54,838 Salaries (3 Sections) \$4,000 Materials and Supplies \$1,000 Travel & Conference | \$54,838 Salaries (3 Sections) \$4,000 Materials and Supplies \$1,000 Travel & Conference |
| Source | LCFF S&C \$5,000 Unrestricted General Fund \$50,963 | Unrestricted General Fund \$59,838 | Unrestricted General Fund \$59,838 |
| Budget Reference | 1xxx \$43,309, 3xxx \$7,654 4xxx \$4,000, 5xxxx \$1,000 | 1xxx \$45,896, 3xxx \$8,942 4xxx \$4,000, 5xxxx \$1,000 | 1xxx \$45,896, 3xxx \$8,942 4xxx \$4,000, 5xxxx \$1,000 |

Action #3

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Incoming 9th graders

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to offer student engagement and assimilation activities for incoming eighth grade students during the spring and summer before they enter high school. Increase high school activities budget annually.

2018-19 Actions/Services

Continue to offer student engagement and assimilation activities for incoming eighth grade students during the spring and summer before they enter high school.

2019-20 Actions/Services

Continue to offer student engagement and assimilation activities for incoming eighth grade students during the spring and summer before they enter high school.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | Costs included in other goals | Costs included in other goals | Costs included in other goals |
| Source | Costs included in other goals | Costs included in other goals | Costs included in other goals |
| Budget Reference | Costs included in other goals | Costs included in other goals | Costs included in other goals |

Action #4

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide training for parents in Get Focused, Stay Focused ten year plans and in monitoring students' progress in A-G over time. Offer grade level parent meetings for transcript review and planning following the

2018-19 Actions/Services

Provide training for parents in Get Focused, Stay Focused ten year plans and in monitoring students' progress in A-G over time. Offer grade level parent meetings for transcript review and planning following the

2019-20 Actions/Services

Provide training for parents in Get Focused, Stay Focused ten year plans and in monitoring students' progress in A-G over time. Offer grade level parent meetings for transcript review and planning following the

conclusion of each semester grading period. Use online registration for parents/students to complete annual course registration. Offer college counseling opportunities to parents and students in the evenings and on weekends during college application windows in the fall and winter. Add a parent meeting specifically for EL parents.

conclusion of each semester grading period. Use online registration for parents/students to complete annual course registration. Offer college counseling opportunities to parents and students in the evenings and on weekends during college application windows in the fall and winter. Add a parent meeting specifically for EL parents.

conclusion of each semester grading period. Use online registration for parents/students to complete annual course registration. Offer college counseling opportunities to parents and students in the evenings and on weekends during college application windows in the fall and winter. Add a parent meeting specifically for EL parents.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$2,000 Materials & Supplies \$10,000 Contracts Training | \$2,000 Materials & Supplies \$10,000 Contracts Training | \$2,000 Materials & Supplies \$10,000 Contracts Training |
| Source | LCFF S&C \$12,000 | LCFF S&C \$12,000 | LCFF S&C \$12,000 |
| Budget Reference | 4xxx \$2,000 5xxx \$10,000 | 4xxx \$2,000 5xxx \$10,000 | 4xxx \$2,000 5xxx \$10,000 |

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain athletic and activities leadership by offering two preparation periods for each comprehensive school athletic director and one for each activity director.

Maintain athletic and activities leadership by offering two preparation periods for each comprehensive school athletic director and one for each activity director.

Maintain athletic and activities leadership by offering two preparation periods for each comprehensive school athletic director and one for each activity director.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$143,256 Salaries & Stipends

\$140,867 Salaries & Stipends

\$140,867 Salaries & Stipends

| | | | |
|-------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Source | Unrestricted General Fund \$143,256 | Unrestricted General Fund \$140,867 | Unrestricted General Fund \$140,867 |
| Budget Reference | 1xxx \$121,739, 3xxx \$21,517 | 1xxx \$117,855, 3xxx \$23,011 | 1xxx \$117,855, 3xxx \$23,011 |

Action #6

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

| Students to be Served | Location(s) |
|-----------------------|-------------|
| All Students | All Schools |

OR

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

| Students to be Served | Scope of Services: | Location(s) |
|-----------------------|--------------------|-------------|
| N/A | N/A | N/A |

Actions/Services

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

2017-18 Actions/Services

Offer online platforms for parent and student engagement including Power School, Canvas, Fuel Ed online learning and TurnItIn. Pursue single sign on/rapid identity to facilitate login and access to multiple programs simultaneously.

Improve the ease of access and consistency of use of the online platforms, in response to suggestions from both parents and students.

2018-19 Actions/Services

Offer online platforms for parent and student engagement including Power School, Canvas, Fuel Ed online learning and TurnItIn. Pursue single sign on/rapid identity to facilitate login and access to multiple programs simultaneously.

Improve the ease of access and consistency of use of the online platforms, in response to suggestions from both parents and students.

2019-20 Actions/Services

Offer online platforms for parent and student engagement including Power School, Canvas, Fuel Ed online learning and TurnItIn. Pursue single sign on/rapid identity to facilitate login and access to multiple programs simultaneously.

Improve the ease of access and consistency of use of the online platforms, in response to suggestions from both parents and students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|------------------------------------|------------------------------------|
| Amount | \$62,607 Licensing Contracts | \$40,000 Licensing Contracts | \$40,000 Licensing Contracts |
| Source | Unrestricted General Fund \$38,490 LCFF S&C \$24,117 | Unrestricted General Fund \$40,000 | Unrestricted General Fund \$40,000 |
| Budget Reference | 58xx \$62,607 | 5xxx \$40,000 | 5xxx \$40,000 |

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a

Continue SARB process to increase attendance and improve truancy, with a focus on unduplicated pupils. Our data show that homeless youth, foster youth, and students with disabilities had higher rates of chronic absenteeism than other students, so those groups will be monitored separately

Continue SARB process to increase attendance and improve truancy, with a focus on unduplicated pupils. Our data show that homeless youth, foster youth, and students with disabilities had higher rates of chronic absenteeism than other students, so those groups will be monitored separately

and carefully, with the goal of decreasing their absenteeism rates.

and carefully, with the goal of decreasing their absenteeism rates.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------|---|---|
| Amount | n/a | \$15,538 Salary \$1,500 Materials and Supplies | \$15,538 Salary \$1,500 Materials and Supplies |
| Source | n/a | LCFF S&C \$17,038 | LCFF S&C \$17,038 |
| Budget Reference | n/a | 1xxx \$13,000, 3xxx \$2,538, 4xxx \$1,500 | 1xxx \$13,000, 3xxx \$2,538, 4xxx \$1,500 |

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

Unchanged

Goal 4

Safe, Healthy, and Supportive School/Work Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

All staff and students feel safe at school and connected to campus life.
Students act in safe and respectful ways in our schools.
School facilities are safe for students and staff.

Expected Annual Measureable Outcomes

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

The percentage of staff, students and parents reporting that school is safe will increase by 2% annually

Panorama Results-Spring 2017
 School Safety (Favorable)
 Parents 91%
 Students 73%
 Staff 73%

Panorama Results-Spring 2018
 School Safety (Favorable)
 Parents 86% (decrease of 5%)
 Students 71% (decrease of 2%)
 Staff 78% (increase of 5%)

Panorama Results-Spring 2019
 School Safety (Favorable)
 Parents 88%
 Students 73%
 Staff 80%

Panorama Results-Spring 2020
 School Safety (Favorable)
 Parents 90%
 Students 75%
 Staff 82%

The percentage of staff, students and parents reporting a favorable Sense of Belonging at the school will increase by 2% annually.

Panorama Results-Spring 2017
 Sense of Belonging (Favorable)
 Parents 82%
 Students 58%
 Staff 68%

Panorama Results-Spring 2018
 Sense of Belonging (Favorable)
 Parents 83% (decrease of 4%)
 Students 59% (increase of 1%)
 Staff 72% (increase of 4%)

Panorama Results-Spring 2019
 Sense of Belonging (Favorable)
 Parents 85%
 Students 61%
 Staff 74%

Panorama Results-Spring 2020
 Sense of Belonging (Favorable)
 Parents 87%
 Students 63%
 Staff 76%

Corrected baseline, Spring 2017
 Sense of Belonging (Favorable)
 Parents 87%
 Students 58%
 Staff 68%

The percentage of staff, students and parents reporting a favorable climate of support for academic learning at the school will increase by 2% annually.

Panorama Results-Spring 2017
Climate of Support for Academic Learning (Favorable) -
Parents 82%
Student 65%
Staff 83%

Panorama Results-Spring 2018
Climate of Support for Academic Learning (Favorable)
Parents 81% (decrease of 1%)
Student 67% (increase of 2%)
Staff 88% (increase of 5%)

Panorama Results-Spring 2019
Climate of Support for Academic Learning (Favorable)
Parents 83%
Student 69%
Staff 90%

Panorama Results-Spring 2020
Climate of Support for Academic Learning (Favorable)
Parents 85%
Student 71%
Staff 92%

The percentage of students who are suspended and expelled will decrease .5% annually.

2015 2.4% suspension
2015 0% expulsions

2016 4% suspensions
(Increase of 1.6%)
2016 0% expulsions

2017 2.1% suspensions
(Decrease of 1.9%)
2017 0% expulsions

2018 1.6% suspension
2018 0% expulsions

2019 1.1% suspensions
2019 0% expulsions

The percentage of EL students who are suspended will decrease 1% annually.

2015 4.6%

2016 3.9% Decrease of .7%
2017 1.2% Decrease of 2.7%

2018 .2%

2019 0%

Facilities Inspection Tool will continue to demonstrate that all schools meet the good repair standard (# of identified instances where facilities do not meet the “good repair” standard” will remain at 0.)

2016-17 0%

0%

0%

0%

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

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Use facilities assessment tools and facilities master plan to guide allocation of resources for facilities safety. Improve conditions at Galt High School, including exterior lighting, cameras, and stadium bleachers.

Use facilities assessment tools and facilities master plan to guide allocation of resources for facilities safety.

Use facilities assessment tools and facilities master plan to guide allocation of resources for facilities safety.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$5,280,000

\$8,000,000 Construction and Modernization

\$8,000,000 Construction and Modernization

| | | | |
|-------------------------|------------------|------------------------------|------------------------------|
| Source | GO Bond, Fund 21 | GO Bond, Fund 21 \$8,000,000 | GO Bond, Fund 21 \$8,000,000 |
| Budget Reference | 6xxx \$5,280,000 | 6xxx \$8,000,000 | 6xxx \$8,000,000 |

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Conduct annual emergency preparedness planning, staff training and ongoing scheduled and unscheduled drills.

Conduct annual emergency preparedness planning, staff training and ongoing scheduled and unscheduled drills.

Conduct annual emergency preparedness planning, staff training and ongoing scheduled and unscheduled drills.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------------|------------------------------|------------------------------|
| Amount | \$5,000 PD/Training Contract | \$7,500 PD/Training Contract | \$7,500 PD/Training Contract |
| Source | Unrestricted general \$5,000 | Unrestricted general \$7,500 | Unrestricted general \$7,500 |
| Budget Reference | 5xxx \$5,000 | 5xxx \$7,500 | 5xxx \$7,500 |

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain routine maintenance account for ongoing facilities repair.

Maintain routine maintenance account for ongoing facilities repair.

Maintain routine maintenance account for ongoing facilities repair.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1,147,300 Salaries
 \$121,500 Materials and Supplies
 \$291,000 Contracted Services, Repairs

\$1,186,415 Salaries
 \$200,000 Materials and Supplies
 \$350,000 Contracted Services, Repairs

\$1,186,415 Salaries
 \$200,000 Materials and Supplies
 \$350,000 Contracted Services, Repairs

Source

Routine Maintenance \$1,559,800

Routine Maintenance \$1,736,415

Routine Maintenance \$1,736,415

Budget Reference

2xxx \$846,116, 3xxx \$301,184
4xxx \$121,500, 5xxx \$291,000

2xxx \$868,415 3xxx \$318,000
4xxx \$200,000, 5xxx \$350,000

2xxx \$868,415 3xxx \$318,000
4xxx \$200,000, 5xxx \$350,000

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

An Outreach Coordinator position will be established to track home and truancy visits, and data is monitored. Attendance rates are reported and monitored monthly to site and district administrators. Training for staff in dealing with trauma will be the OC's responsibility.

The Program Coordinator II will make and document home visits, serve as a member of the SARB panel, monitor the Strategies for Change program, coordinate student referrals to the MTSS, Independent Study, Home and Hospital and Student Study Team (SST) meetings.

The Program Coordinator II will make and document home visits, serve as a member of the SARB panel, monitor the Strategies for Change program, coordinate student referrals to the MTSS, Independent Study, Home and Hospital and Student Study Team (SST) meetings.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------|------------------------------|------------------------------|
| Amount | \$44,414 Coordinator (.5FTE) | \$47,804 Coordinator (.5FTE) | \$47,804 Coordinator (.5FTE) |
| Source | LCFF S&C \$44,414 | LCFF S&C \$47,804 | LCFF S&C \$47,804 |
| Budget Reference | 2xxx \$35,538 3xxx \$8,876 | 2xxx \$37,491 3xxx \$10,313 | 2xxx \$37,491 3xxx \$10,313 |

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

School climate programs and safety and violence prevention programs will become site-based.

School climate programs and safety and violence prevention programs will become site-based.

School climate programs and safety and violence prevention programs will become site-based.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$13,885 Contracts

\$13,885 Contracts

\$13,885 Contracts

| | | | |
|-------------------------|---|---|---|
| Source | Bullying Prevention Grant \$8,885 Unrestricted State Lottery \$5,000 | Bullying Prevention Grant \$8,885 Unrestricted State Lottery \$5,000 | Bullying Prevention Grant \$8,885 Unrestricted State Lottery \$5,000 |
| Budget Reference | 5xxx \$13,885 | 5xxx \$13,885 | 5xxx \$13,885 |

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A confidential classified position will be added to the District Office to support the Human Resources and Business offices and facilitate increased communication and support from these offices to the staff-at-large and the community.

Action completed.

Action completed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------------------------|---------|---------|
| Amount | \$78,219 Salary | n/a | n/a |
| Source | Unrestricted General Fund \$78,219 | n/a | n/a |
| Budget Reference | 2xxx \$62,588, 3xxx \$15,631 | n/a | n/a |

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a

Reinstate a School Resource Officer (collaboratively with the City of Galt Police Department and the Galt Joint Union Elementary School District). The SRO, due to changes in the City's boundaries, is now able to serve all three sites in the district. The SRO was not funded by LCFF funds during 2017-18.

Reinstate a School Resource Officer (collaboratively with the City of Galt Police Department and the Galt Joint Union Elementary School District). The SRO, due to changes in the City's boundaries, is now able to serve all three sites in the district. The SRO was not funded by LCFF funds during 2017-18.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|----------------|-----------------------|-----------------------|
| Amount | n/a | \$37,500 SRO Contract | \$37,500 SRO Contract |
| Source | n/a | LCFF S&C \$37,500 | LCFF S&C \$37,500 |
| Budget Reference | n/a | 5xxx \$37,500 | 5xxx \$37,500 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 1,665,971

Percentage to Increase or Improve Services

8.77 %

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.

The district has developed a comprehensive and aligned program to provide increased or improved services for unduplicated pupils.

The following services are offered for specific groups of unduplicated pupils:

- Implementation of specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills (Action 2.6) . Previously, we had tried to provide some support within the regular English classes, because an additional period of English would have meant that the student would have to miss a class in another subject. With the new block schedule, additional time on English acquisition and improving reading skills is possible. A study of EL practices in secondary schools (Taking Center Stage, Springboard Schools, 2007) found that one method that improved ELA acquisition in students was attending a support class in addition to a heterogeneously grouped English class.
- Hire a reading/EL coordinator for one period to maintain reading data, EL files ad track language development using the parameters established in the

EL Master Plan (Action 2.6). The Springboard Study, referenced above, concluded that “The key difference between high- and average-performing schools did not appear to be which approach they chose but rather the coherence of the program: how data are used to monitor student progress and the way in which ELA and ELD standards are used to connect students’ regular English classes with extra classes for those learning English.”

- Provide student incentives for redesignation and seal of bi-literacy programs (Action 2.6). The seal of bi-literacy and redesignation both encourage students to develop academic proficiency in two languages. According to Stanford professor Kenji Hakuta, this leads to growth in a student’s cognitive development. (Cognitive Development in Bilingual Children, UCLA, 1986.) We also believe that a seal of bi-literacy increases a student’s employability and chances of college admission.
- Create district newcomer program for all level 1 English learners (Action 2.7), consolidated on one campus. We do not believe that newcomers to the district, who may have no background in English, and often a very limited educational experience in their native language, will develop the foundational English skills they need without explicit language instruction. Dutro and Kinsella (Improving Education for English Learners, CDE, 2010) conclude that, “There is ample evidence that providing carefully planned lessons explicitly addressing specific aspects of the second language is more productive than merely exposing students to abundant English and incidentally addressing specific forms.”
- Provide instructional assistants to offer targeted support to newcomers (Action 2.7) in ELD and core content areas classes.
- Provide professional development to both paraprofessionals and teachers (Action 2.10) in the effective use of paraprofessionals in classrooms containing English Learners.
- Offset the cost of AP exams for students from low-income families (Action 1.17). The high cost of taking an AP exam can be a barrier to a student from a low-income family. This program was formerly funded by the Federal government.

The following services are available to all students, but are principally directed to unduplicated students, and are considered to be effective in meeting their needs:

- Create and implement a systematic process of reading intervention (Action 2.8), with a focus on serving unduplicated students. Fielding, Kerr and Rossier in Annual Growth for All Students; Catch-Up Growth for Those Who are Behind (2007), highlight research that showed that students in a high school that had implemented a systematic process of reading intervention had a 20% higher proficiency rating on the state test than would have been expected by the school’s demographics.
 - o Purchase district wide SRI Lexile license
 - o Conduct universal screening of all students for Lexile growth three times annually
 - o Purchase Language! Live
 - o Train teachers in implementation
 - o Conduct ongoing progress monitoring using publisher online assessments and SRI Lexile

- o Provide ongoing, program specific training in effective program implementation
- o Use collaboration time to review data and student placement
- o Hire reading coordinator for one period to monitor data and support student growth
- Offer a summer catch-up program in Math (Elevate Math) to selected students to give them the support they need to enroll in Integrated Math One as 9th graders (Action 2.5). Our experience has been that if students can be successful in Integrated Math One as 9th graders, they are more likely to complete A-G requirements and enroll in a mathematics AP class as seniors.
- Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils (Action 2.9). John Hattie's meta-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students than in one larger than that, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards. This year, CSR funds will be used primarily for reading and math support classes.
- Maintain salary schedule improvement, in order to attract and retain high quality teachers with the skills and experience to be effective with unduplicated students (Action 1.2). The district loses teachers every year to surrounding, higher-paying districts.
- Continue support for the Teacher Induction (formerly BTSA) program (Action 1.1), to ensure that new teachers learn the skills and experience to be effective with unduplicated students
- Provide administrators and directors with ongoing training and support (Action 1.3) in the implementation of evidence-based instructional practices, systems thinking, resource management and leadership, to allow them to increase teacher and curricular effectiveness with unduplicated students.
- Improve availability and alignment of technology to provide additional support for unduplicated pupils and others who may not have access to technology outside the school setting (Actions 1.9 and 1.10). Provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum. Provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses using tools such as Fuel Education and Canvas. Purchase ancillary and supplemental materials necessary to support online curriculum courses.
- Offer online platforms for parent and student engagement (Action 3.6), and improve the ease of access to these platforms to encourage their use. This action is especially important for unduplicated students whose families may have limited access to technology.
- Improve enrollment of unduplicated students in A-G and AP courses (Action 1.19) by contracting with the Lead Higher initiative, which will work with us to improve the efficiency and efficacy of the new block schedule and to close the equity gap in AP/Honors participation rates. Stakeholders when surveyed about the block schedule also recommended these improvements.
- Include funding for AVID (Action 1.12), with an emphasis on first-generation potential college attendees. These students are, historically, highly likely to be students in one of the targeted LCFF groups.
- Restructure college and career counseling program Action 1.11) to allow students and families access to college and career counseling beyond the

school day. Improve communication about counseling programs and availability. Increased communication to and clarification for families of options for their students will be focused on the families of unduplicated pupils. Improvement in communication about the services available through the college and career counseling program was a request from stakeholders when they were asked for suggested changes in the LCAP.

- Implement senior year classes in mathematics and English (ERWC and Senior Math) that ensure students who perform satisfactorily can take college-level classes at community or four-year state colleges (Action 1.13). Enrollment in these classes will ensure students are prepared for college, and will not need to spend time and money on remedial classes for which they do not get credit.
- Provide an outreach coordinator (Action 4.4) who will track home and truancy visits, and follow up where appropriate, with a focus on unduplicated pupils. Attendance rates will be reported to site and district administrators and monitored monthly. Training for staff in dealing with trauma will be the OC's responsibility.
- Create a district dashboard focused on LCAP Metrics and Get Focused data points (Action 1.4) to ensure that all students, including unduplicated students, are meeting district benchmarks.
- Provide professional development to staff in effective teaching techniques for the new block schedule (Action 1.6), in implementing CCSS standards (Action 2.3), and in improving literacy instruction (Action 2.2), in order to improve learning outcomes for all students, with a focus on unduplicated students.
- Action 1.14: In order to Increase the amount of writing students do and the quality of feedback they receive in our new intervention and support classes focused on unduplicated students (Actions 2.6, 28 and 1.13), we will continue to provide TurnItIn, to facilitate teacher review and editing of assignments. English proficiency in academic classes and future careers requires facility with both oral and written English, yet teacher workload has in the past has limited the number of writing assignments in each class. This is also true for subjects other than English, including history, science and AVID.
- Begin to implement a multi-tiered system of intervention throughout the district (MTSS), in order to provide the level of intervention needed for each individual student, including unduplicated students. (Action 1.16)
- Provide a Director of Instruction (Action 2.1) to implement LCAP goals and oversee services for unduplicated students.
- Improve communication about the district through a communication outreach plan (Action 3.1), including an updated website, translation of website information and other parent communications into Spanish, and parent and community forums including parents and guardians of unduplicated students.
- Action 3.4: In order to increase the numbers of unduplicated students who enroll in college or post-secondary career training, we will provide training to parents in Get Focused, Stay Focused, so they can understand the process of setting long-term goals and help their own students do this. We will also provide more opportunities for participation in college counseling for parents including an additional evening meeting focused on EL parents (this was requested by the district's ELAC). A high percentage of our unduplicated students have parents who did not attend college, and many of those parents do not understand the requirements and process for admission and financial aid.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$2,736,963

Percentage to Increase or Improve Services

13.76%

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.

The district has developed a comprehensive and aligned program to provide increased or improved services for unduplicated pupils.

The following services are offered for specific groups of unduplicated pupils:

- 1.17 Offset the cost of AP and PSAT exams for students from low-income families. The high cost of taking an AP exam can be a barrier to a student from a low-income family.
- 2.6: Implementation of specific support classes in the master schedule for ELD/RFEP students to help improve English Language acquisition and gain higher literacy skills. Previously, we had tried to provide some support within the regular English classes, because an additional period of English would have meant that the student would have to miss a class in another subject. With the new block schedule, additional time on English acquisition and improving reading skills is possible. A study of EL practices in secondary schools (Taking Center Stage, Springboard Schools, 2007) found that one method that improved ELA acquisition in students was attending a support class in addition to a heterogeneously grouped English class.
- 2.6 Hire a reading/EL coordinator for one period to maintain reading data, EL files and track language development using the parameters established in the EL Master Plan (Action 2.6). The Springboard Study, referenced above, concluded that “The key difference between high- and average-performing schools did not appear to be which approach they chose but rather the coherence of the program: how data are used to monitor student progress and the way in which ELA and ELD standards are used to connect students’ regular English classes with extra classes for those learning English.”

- 2.6 Provide student incentives for redesignation and seal of bi-literacy programs (Action 2.6). The seal of bi-literacy and redesignation both encourage students to develop academic proficiency in two languages. According to Stanford professor Kenji Hakuta, this leads to growth in a student's cognitive development. (Cognitive Development in Bilingual Children, UCLA, 1986.) We also believe that a seal of bi-literacy increases a student's employability and chances of college admission.
- 2.7 Create district newcomer program for all level 1 English learners (Action 2.7), at both comprehensive high schools. We do not believe that newcomers to the district, who may have no background in English, and sometimes a very limited educational experience in their native language, will develop the foundational English skills they need without explicit language instruction. Dutro and Kinsella (Improving Education for English Learners, CDE, 2010) conclude that, "There is ample evidence that providing carefully planned lessons explicitly addressing specific aspects of the second language is more productive than merely exposing students to abundant English and incidentally addressing specific forms."
- 2.7 Provide instructional assistants to offer targeted support to newcomers in ELD and core content areas classes. Students who are starting to learn English often need individual help in understanding the content and expectations in classes taught in English.
- 2.10 Provide professional development to both paraprofessionals and teachers in the effective use of paraprofessionals in classrooms containing English Learners. Members of the district's ELAC advisory group recommended this action, after observing that paraprofessionals working with English Learners need to better align their support with the goals of the classroom teacher.

The following services are available to all students, but are principally directed to unduplicated students, and are considered to be effective in meeting their needs:

- 1.1 Continue support for the Teacher Induction (formerly BTSA) program, to ensure that new teachers learn the skills and experience to be effective with unduplicated students. Our district is very diverse, and many new teachers lack experience with ELs and children of poverty. They need additional support and help in these areas.
- 1.2 Maintain salary schedule improvement, in order to attract and retain high quality teachers with the skills and experience to be effective with unduplicated students. The district loses teachers every year to surrounding, higher-paying districts.
- 1.4 We realized as we began working on evaluating our success with unduplicated students that our previous informal efforts to track their post-secondary outcomes were inadequate. We have now contracted with a service to track all of our graduates, with a special focus on our unduplicated students. If the district knows the long-term outcomes for our graduates, especially unduplicated students, it may help us design new strategies for their success while in our schools.
- 1.6, 2.2, 2.3 These actions provide professional development to staff in effective teaching techniques for the new block schedule (Action 1.6), in implementing CCSS standards (Action 2.3), and in improving literacy instruction (Action 2.2), in order to improve learning outcomes for all students, with a focus on unduplicated students. The block schedule provides longer instructional periods, providing more time for students to work in groups

and to communicate with each other and with the instructor. Teachers, many of whom traditionally have used a lecture approach, need additional training in how to do this, plus how to incorporate specific literacy techniques with English Learners.

- 1.9 and 1.10 These actions improve availability and alignment of technology to provide additional support for unduplicated pupils and others who may not have access to technology outside the school setting. They provide release time for content area teachers to review scope and sequence of online courses to identify areas of alignment and overlap with regular core curriculum. They provide training and ongoing technical support to certificated staff in the use of purchased online curriculum and the development of blended courses using tools such as Fuel Education and Canvas. Lack of internet access can be a significant barrier for children from low-income homes, so the district feels that improving the availability and alignment of technology will help to overcome that barrier.
 - 1.11 Restructures college and career counseling program to allow students and families access to college and career counseling beyond the school day. Improve communication about counseling programs and availability. Increased communication to and clarification for families of options for their students will be focused on the families of unduplicated pupils. Improvement in communication about the services available through the college and career counseling program was a request from EL parents when they were asked for suggested changes in the LCAP. Many of the unduplicated students who are considering attending college did not have parents who attended college; they need additional support and information from the counseling department.
 - 1.12 Include funding for AVID, with an emphasis on first-generation potential college attendees, who, in GHSD, include a high percentage of students from low-income families and English Learners. The AVID curriculum was designed specifically to target English Learners and students from low-income families.
 - 1.16 An analysis of GHSD enrollment data shows that many of the EL and low-income students who have enrolled in the continuation school are the third or fourth generation of their families to do so. We expect that clarifying and narrowing the criteria for enrollment in the continuation school while providing opportunities within the comprehensive high schools for credit recovery will break this pattern. Combined with MTSS (now Action 1.20), which will focus on providing appropriate earlier intervention, we hope to see the demographics of the continuation school match those of the comprehensive high schools.
 - 1.20 Begin to implement a multi-tiered system of intervention throughout the district (MTSS), in order to provide the level of intervention needed for each individual student, including unduplicated students. Our data show that a higher percentage of EL and lower income students than their percentage in our population have been placed in special education, and our expectation is that a structured MTSS system will provide earlier and more effective intervention for those students.
- *****
- 2.1 Provide a Director of Instruction to implement LCAP goals and coordinate services for unduplicated students. Research has shown that the coherence of an approach and strategic use of data improves student performance. (Taking Center Stage, Springboard Schools, 2007)
 - 2.2 and 2.3 See Action 1.6

- 2.5 Offer a summer catch-up program in Math (Elevate Math) to selected students to give them the support they need to enroll in Integrated Math One as 9th graders, with a focus on serving unduplicated students. Our experience has been that if students can be successful in Integrated Math One as 9th graders, they are more likely to complete A-G requirements and enroll in a mathematics AP class as seniors. Many students enroll in private math support classes, but the expense of this support is a barrier to low-income families. Providing the catch-up program at no cost to selected students helps to overcome this barrier. For EL students, the academic English vocabulary that is reinforced during the catch-up class can help them not only in math but in other subjects as well.
- 2.8 Create and implement a systematic process of reading intervention, with a focus on serving unduplicated students. Fielding, Kerr and Rossier in Annual Growth for All Students; Catch-Up Growth for Those Who are Behind (2007), highlight research that showed that EL and low-income students in a high school that had implemented a systematic process of reading intervention had a 20% higher proficiency rating on the state test than would have been expected by the school's demographics.
- 2.9 Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's meta-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students than in one larger than that, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards. This year, CSR funds will be principally directed to reading and math support classes, in which unduplicated students are the majority of enrollees.

- 3.1 Improve communication about the district through a communication outreach plan, including an updated website, translation of website information and other parent communications into Spanish, and parent and community forums principally focused on the parents and guardians of unduplicated students.
Many parents do not understand the requirements and process for student selection of classes and for college admission and financial aid.
- 3.2 This action has been modified to include Newcomers and students with IEPs as specific targets of Link Crew outreach. For Newcomers, our experience has shown that the more they participate in the activities at the school, the faster they become comfortable with both English and the other students. Because of their language barriers, sometimes they are reluctant to participate; a Link Crew friend can make a difference.
- 3.4: In order to increase the numbers of unduplicated students who enroll in college or post-secondary career training, we will provide training to parents in Get Focused, Stay Focused, so they can understand the process of setting long-term goals and help their own students do this. We will also provide more opportunities for participation in college counseling for parents including an additional evening meeting focused on EL parents (this was requested by the district's ELAC). A high percentage of our unduplicated students have parents who did not attend college, and many of those parents do not understand the requirements and process for admission and financial aid.
- 3.7 and 4.4 Chronic absenteeism in the district is unacceptably high. Improving this, with an emphasis on unduplicated students, is the goal of

reestablishing the SARB. There will be a designated bilingual coordinator (formerly Outreach) who will make home visits and phone calls, and ensure that all students who are absent more than a normal amount or without a valid excuse, are scheduled for the SARB when necessary. Attendance rates will be reported to site and district administrators and monitored monthly. Training for staff in dealing with trauma will also be the coordinator's responsibility. Our data show that homeless, foster and students with disabilities have a higher absenteeism rate than the general population, so those groups will be a special focus and tracked separately.

- 4.4 See 3.7.

- 4.7 The LCFF-funded School Resource Officer was reinstated, and will serve both comprehensive high schools and the continuation school, with a special focus on unduplicated students. Areas of emphasis for the SRO will include school safety, gang prevention activities, help with chronic absenteeism and truancy, training for staff on health and safety issues, and enabling families to have access to outside community agencies when they need help. Parents of English Learners on the DELAC have requested that the Board consider having an SRO on every campus, as they feel that the daily presence of an SRO helps their students feel safe at school.