

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

Urban Discovery Academy
Charter

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Urban Discovery Academy (UDA), including IDEATE High Academy, is a growing T/K-12 school focused on developing community-minded students who are active, creative, empathetic, confident, and ready to lead our global society. UDA/IDEATE is a college preparatory program which utilizes interdisciplinary design challenges, Design Thinking methodology, project-based learning, and real-world experiences to ensure students develop as collaborators, communicators, innovators, and contributors. At the high school level, students will participate in design courses, internship programming, and college dual-enrollment. In every grade, UDA students participate in extensive enrichment programming and ongoing field excursions designed to deepen learning.

Urban Discovery Academy and IDEATE High Academy are located in the downtown area of San Diego. Since UDA is a public school without neighborhood boundaries, students come from all over San Diego county to attend school in this urban environment. UDA serves a geographically, ethnically, and socioeconomically diverse student body.

LCAP Highlights

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

This year's LCAP focuses on three goals:

1. Improved Academics: Effective practice and use of instructional time to advance student development

and academic achievement;

2. School and Community Culture: The development and implementation of school cultural norms and expectations for all;

3. Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all

Some important actions/services include, but are not limited to:

For Improved Academics:

- English Language Learner Supports;
- Reverse Engineered Learning Outcomes;
- Continued Math and Literacy Development;
- Extended Learning Opportunities.

For School and Community Culture:

- Social-Emotional Learning Plan T/K-12;
- Redesigned Restorative Justice/Student Culture;
- Outdoor Spaces/Facility Considerations;
- Equity Support Services.

For Democratic/Social Engagement:

- Parent Community Workshops;
- Parent Community Forums;
- Associated Student Body;
- Coordinated Community Outreach Campaign.

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

As a transitioning charter school system, we have moved from a K-8 to a T/K-12 school system with a new CDS code. For this reason, we reflect here on our previous CDS code indicators with new data to be populated in the state dashboard system.

We are most proud of UDA's performance on the following state indicators:

- Suspension Rate in Blue: socioeconomically disadvantaged students and Hispanic students were categorized as "green." In addition, the school believes it is seeing decreases for suspensions this school year (which are not yet reflected in the LCFF Dashboard).
- English Language Learner: Increase of 17.2 in ELA and 24.3 in Math

- Special Education Students: Increased 20.7 in Math

Progress on Local Measures:

- 100% of teachers are implementing project-based assessments each trimester;
- Implementation of STEAM Program;
- Continued progress in ELA and Math on NWEA MAPS Testing;
- Safe and Welcoming School Environment as indicated on local survey's;
- Increased engagement of parent community.

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

Red/Orange Performance Categories:

No student group was reported in the “red” performance category for any indicator. However, there are student subgroups reported in the “orange” performance category, including:

- Hispanic or Latino Students: ELA and Math

These indicators do not account for our 9th and 10th grade students that have not yet tested in the state system. To address this, we have the following areas designated in our goals:

- Goal 1 for improved academics has aspects of culturally responsive curriculum embedded into the design. There is also supports for extended learning opportunities for students to improve performance.
- Goal 2 has equity support services that include a position that is designated for English Language Learner supports.
- Goal 3 our communication and engagement strategies are design to reach families that are classified as socioeconomically disadvantaged.

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

Currently there are no student subgroups that are two or more performance levels below the "all student" performance. However, it is our observation that Hispanic Latina/o students perform two levels below White students in both ELA and Math.

To address this, we have the following areas designated in our goals:

- Goal 1 for improved academics has aspects of culturally responsive curriculum embedded into the design. There is also supports for extended learning opportunities for students to improve performance.
- Goal 2 has equity support services that include a position that is designated for English Language Learner supports.

- Goal 3 our communication and engagement strategies are design to reach families that are classified as socioeconomically disadvantaged.

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

The following three actionable items represent our leading efforts to improve the performance and services for low-income students, English learners, and foster youth:

- Dedicated position for English Language Learner supports;
- Social-Emotional Curriculum;
- Professional development on equity and our new restorative justice approach.

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

\$6,738,850

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

TBD

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 following general fund expenditures are not included in the LCAP:

- Most general/core teacher salaries and benefits - Percentage of certificated & non-certificated administrative salaries, aide salaries;
- Special education services;
- Operational expenses (building rent, equipment leases, building repairs, utilities, substitute teachers, insurance, legal fees, district oversight fees, recruitment & fundraising expenses, etc.);
- Other operational expenses.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$5,332,330

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

Provide high-quality, engaging curriculum and instruction that meets the needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: WASC Goal #1

Annual Measurable Outcomes

Expected

- Ensure our students have outstanding, committed, engaging and credentialed teachers who are responsive to individual student needs.

Actual

- The turn over rate of teachers has declined, professional development was targeted for responsive needs of students, and we now have a formalized teacher evaluation process that is being implemented.

Expected

- Ensure students have relevant and engaging standards-based curriculum which is mission-aligned and connects learning to experiences and across disciplines.

Actual

- While there has been progress on standards-based curriculum that is mission-aligned, we will be engaging in new instructional leadership team model with expanded roles for teachers.

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

Continue to provide funding for teachers to clear credentials via induction program. Mentor teachers will receive a stipend for supporting induction teachers and/or intern status teachers.

Actual Actions/Services

Provided funding for teachers to clear credentials via induction program. Mentor teachers will receive a stipend for supporting induction teachers and/or intern status teachers.

Budgeted Expenditures

\$7,500

Estimated Actual Expenditures

TBD

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Modify salary schedule beginning in 18-19 to increase teacher pay and attract the most qualified teachers.

Upon review of various pay structures, we have increased employee insurance contributions to retain qualified staff.

N/A

N/A

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Enrichment courses, including Performing Arts, Visual Arts, PE, Spanish and STEAM (K-8); and Design (HS); will be designed to support interdisciplinary learning for core courses each semester or trimester. These courses will not only support socioemotional learning for subgroups (Goal #3), but will reinforce concepts and skills across math/science/history/English through engaging and relevant interdisciplinary projects, providing multiple access points for low income students and English learners.

Provided enrichment courses, including Performing Arts, Visual Arts, PE, Spanish and STEAM (K-8); and Design (HS); will be designed to support interdisciplinary learning for core courses each semester or trimester.

\$530,057

\$530,057

Action 4**Planned Actions/Services**

To ensure multiple modalities are utilized to reach subgroup populations, and to ensure engaging/relevant instruction provides multiple access points for English learners, foster youth, and low income students, UDA will provide all teachers with a significant instructional budget to support standards-based, interdisciplinary projects & exhibitions.

Actual Actions/Services

Provided multiple modalities which are utilized to reach subgroup populations, and to ensure engaging/relevant instruction provides multiple access points for English learners, foster youth, and low income students. UDA will provide all teachers with a significant instructional budget to support standards-based, interdisciplinary projects & exhibitions.

Budgeted Expenditures

\$30,000 materials

Estimated Actual Expenditures

\$30,000 materials

Action 5**Planned Actions/Services**

Add curricular/instructional supplies for additional enrollment (including TK-10th grade).

Actual Actions/Services

Added curricular/instructional supplies for additional enrollment (including TK-10th grade).

Budgeted Expenditures

\$12,287

Estimated Actual Expenditures

\$12,287

Action 6**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Devices and technology services will be added to support additional enrollment and maintain a nearly 1:1 device/student ratio. By providing this ratio and ensuring devices are consistently working, UDA will help eliminate barriers to computing, research capability, and curriculum supports for socioeconomically disadvantaged students. UDA will service and loan computers to any students in need for home usage.

Provided devices and technology services which added to support additional enrollment and maintain a nearly 1:1 device/student ratio. By providing this ratio and ensuring devices are consistently working, UDA will help eliminate barriers to computing, research capability, and curriculum supports for socioeconomically disadvantaged students. UDA will service and loan computers to any students in need for home usage.

\$13,000 devices \$50,400 technology services

\$13,000 devices \$50,400 technology services

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide internal and external professional development on curriculum alignment, instruction, design-thinking/project-based learning, literacy, math and differentiation. Refine vertical alignment of learner outcomes and standards, including refinement and implementation of new TK and 10th grade curriculum.

Provided internal and external professional development on curriculum alignment, instruction, design-thinking/project-based learning, literacy, math and differentiation. Refine vertical alignment of learner outcomes and standards, including refinement and implementation of new TK and 10th grade curriculum.

\$12,000 trainings/conferences
\$20,000 portion director salaries

\$12,000 trainings/conferences
\$20,000 portion director salaries

Action 8

Planned Actions/Services

Provide specific and ongoing training on ELD standards and instruction.

Actual Actions/Services

Provided specific and ongoing training on ELD standards and instruction.

Budgeted Expenditures

\$2,000

Estimated Actual Expenditures

\$2,000

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop/refine and implement new teacher evaluation and coaching cycle systems to develop and support high quality teachers.

Developed/refined and implement new teacher evaluation and coaching cycle systems to develop and support high quality teachers.

\$20,000

\$20,000

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.

Overall, the actions/services that are listed here were implemented according to plans. However, there were strategic adjustments to plans through this year based upon ongoing feedback. Training and supports were provided; curriculum was put into place; the listed technology supports, supplies, devices, and services were implemented; and the instructional materials were supplied.

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

The overall effectiveness of the actions/services did progress us in many areas. However, based upon the review of student performance indicators, we have revised our future goals for the 2018-2019

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There may be minor discrepancies based upon transfers of expenses to different budget sources. For example, proposition S/Z funds were available in greater amounts and additional programs and service that might be subject to restricted funds can be used.

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

Based upon our LCAP process from this year, this goal has been redeveloped and incorporated into our 2018-2019 goal for improving academics.

Goal 2

Increase achievement in mathematics and literacy for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: WASC Goals # 1, 2, 3

Annual Measurable Outcomes

Expected

To increase proficiency in mathematics schoolwide, particularly for subgroups who are behind and/or have declined in progress.

To increase proficiency in ELA schoolwide, particularly for English Learners and for subgroups who are behind and/or have declined in progress.

Actual

We found mixed result in the data. For example, some student subgroups increased, some maintained, and some declined in their math achievement according to test results. We did see an increase in math skill levels of sub-groups at the high school level as measured by the NWEA MAPS scores.

We found mixed results in the data. For example, some student subgroups increased, some maintained, and some declined in their ELA achievement according to test results.

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

Start math and literacy efforts earlier in TK to support earlier math development.

Actual Actions/Services

Started math and literacy efforts earlier in TK to support earlier math development.

Budgeted Expenditures

\$64,000

Estimated Actual Expenditures

\$64,000

Action 2

Planned Actions/Services

Utilize math consultant(s) to continue intensive professional development on common core math strategies, alignment, real world application, STEAM application.

Actual Actions/Services

Utilized math consultant(s) to continue intensive professional development on common core math strategies, alignment, real world application, STEAM application.

Budgeted Expenditures

\$5,000

Estimated Actual Expenditures

\$5,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify and designate Math and ELA department chairs in the elementary and middle school to support vertical alignment and shared strategies in mathematics and literacy (TK-12).

Worked on vertical alignment and shared strategies, led by members of the Instructional Leadership Team.

NA

NA

Action 4

Planned Actions/Services

Continue to staff one academic support coach position to support students in academic need (literacy and/or math), particularly English learners and low income students. Ensure ELD students receive supplemental instruction (by core teacher and through academic support instructor and/or Spanish teacher). Ensure monitoring and support is in place for RFEP students.

Actual Actions/Services

Added assistant director position in place of academic support position. ELD students received supplemental instruction (by core teacher and through academic support instructor and/or Spanish teacher). Ensure monitoring and support is in place for RFEP students.

Budgeted Expenditures

\$64,000

Estimated Actual Expenditures

\$70,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Add consumable math materials to TK-8th grade curriculum.

Added online subscriptions, not consumables.

\$6,800

\$0 - accounted for in action 6

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to run NWEA assessment program 2-3 times per year; hold specific data analysis and goal setting trainings for staff with a focus on sub groups of students. Renew and/or add technology program subscriptions for reading, writing and/or math to support struggling students with skills development (including Learning A-Z, ESGI, Cowriter, etc.)

Continued to run NWEA assessment program 2-3 times per year; hold specific data analysis and goal setting trainings for staff with a focus on sub groups of students. Renew and/or add technology program subscriptions for reading, writing and/or math to support struggling students with skills development (including Front Row, Learning A-Z, ESGI, Cowriter, etc.)

\$10,500

\$10,500

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Add English learning subscription to support EL students.

We delayed this action to study possible alternatives.

NA

NA

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.

Increased professional development to address student achievement.
Increased parent engagement in understanding academic goals and outcomes (example: Math Night).
Increased use of online educational programs for both math and literacy.
Developed peer coaching opportunities for teacher support.

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

The overall effectiveness of the actions/services did progress us in many areas. However, based upon the review of student performance indicators, we have revised our future goals for the 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not purchase software to support ELLs, as had been budgeted for. We also did not add math consumables, as budgeted for.

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

Based upon our LCAP process, the goals, expected outcomes, metrics and actions/services have been revised and are incorporated into our 18-19 LCAP.

Goal 3

Ensure a positive school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: WASC Goals #4

Annual Measurable Outcomes

Expected

To ensure high school students graduate and are prepared for college.

To maintain low suspension and expulsion rates.

Actual

N/A (Need 2020 baseline data for first graduating class). We have implemented interventions and supports for credit recovery, a college and career ready advisory period, and parent workshops to support their knowledge about keeping students at or above grade level and prepared to obtain UC 'a-g' preferred status.

We went from green to blue on our California Dashboard in suspension rates. With 510 students, we declined significantly by 1.9%, especially with students of two or more races by 11.1%.

Expected

To maintain positive school attendance.

To fully equip facilities to accommodate additional growth and best execute our school mission.

To increase parent engagement, particularly for English Learner, low income students, and foster youth families (as applicable).

Actual

School attendance has risen to 94.74% for the 2017-2018 school year.

We constructed a new classroom to accommodate our Transitional Kindergarten class of 24 students. We also added roof tiles to help with Physical Education and our rooftop play area. To develop our STEAM program and lab, we added 3D printers and power tools. We implemented design course work at the high school level.

We created the ELAC (English Learner Advisory Committee), held parent workshops, hosted open forum parent meetings, and developed our weekly UDA newsletter in both Spanish and English.

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

Sustain added counseling services and high school psychologist. Increase services for added high school enrollment. Continue to staff instructional aides to support students in need; increase in staffing for added enrollment.

Increased staffing in the following areas:
 - Transitional Kindergarten teacher
 - 1.5 instructional aides
 - 0.5 Educational Specialist for students with IEP

\$125, 286

\$125,286

Action 2

Planned Actions/Services

Further refine restorative practice approach to best support positive student behavior and social-emotional development in grades TK-12. Add any additional supporting curriculum and/or other materials to support positive behavior and socio-emotional development. Create parent communication(s) and/or workshops to further support restorative approach to behavior an/or socio-emotional learning.

Actual Actions/Services

Supports in place:
 - Professional Development on Restorative Justice for staff (August 24 2017, January 31, 2018)
 - Professional Development on classroom management and positive behavior throughout the school year
 - Parent Workshops on Gender and Identity (April 23, 2018)

Budgeted Expenditures

\$23,000 portion counselors and directors (counselors in #3c)
 \$500 books and supplies

Estimated Actual Expenditures

\$24,000 salaries
 \$500 books and supplies

Action 3

Planned Actions/Services

Continue to increase parent engagement through SAC planning and added school-led workshops and/or events. Specifically focus on engaging various subgroups (EL, low income, foster youth) in accessing school supports for students.

Actual Actions/Services

Supports in place:
 - Development of ELAC (English Language Advisory Committee)
 - Sustaining SAC (School Advisory Council)
 - Open parent forums
 - Gender and Identity workshop for parents
 - School announcements/communications in Spanish (i.e. weekly newsletter)
 - Exhibition nights
 - Community events, such as Fall Festival, Skate Night, and Bowling

Budgeted Expenditures

\$10,000

Estimated Actual Expenditures

\$10,000

Action 4

Planned Actions/Services

Ensure representative English Learner parents collaborate with the school through an ELAC committee.

Actual Actions/Services

We developed an ELAC committee, grades TK-12.

Budgeted Expenditures

\$10,000

Estimated Actual Expenditures

\$0

Action 5

Planned Actions/Services

Continue to translate school documents and events for Spanish-speaking parents.

Actual Actions/Services

Supports in place:
 - Weekly newsletters are translated into Spanish.
 - Spanish translators on staff for conferences and parent meetings

Budgeted Expenditures

\$3,000

Estimated Actual Expenditures

\$3,000

Action 6

Planned Actions/Services

Continue to attend foster-youth workshops and trainings to increase materials and supports available to families.

Actual Actions/Services

TK-8 staff and students did not participate in any workshops or training on foster-youth.

Budgeted Expenditures

\$500

Estimated Actual Expenditures

\$0

Action 7

Planned Actions/Services

Continue to grow high school administrative team to support added enrollment.

Actual Actions/Services

We added a full time school operations manager to the staff and summer school.

Budgeted Expenditures

\$70,134

Estimated Actual Expenditures

\$70,134

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to ensure K-8 and high school facilities are outfitted and repaired to meet schools' mission and learner outcomes. Add furniture, fixtures, equipment as needed.

We contracted various companies to maintain our facilities. We also added more furniture to our classrooms, including bookshelves, bean bags, etc. We added recess and physical education equipment for TK-8.

\$77,000
\$23,000

\$77,000
\$23,000

Action 9

Planned Actions/Services

Provide transportation services for foster-youth (if needed).

Actual Actions/Services

We did not need transportation services at the TK-8 level, but did provide transportation for foster-youth in High School.

Budgeted Expenditures

\$1,000

Estimated Actual Expenditures

\$1,000

Action 10

Planned Actions/Services

Continue to develop advisory program for grades 9-12. Continue to develop student and parent conferences for grades TK-12.

Actual Actions/Services

In TK-8 parent/teacher conferences were held three times a year for each trimester and grading period.

Budgeted Expenditures

\$18,700

Estimated Actual Expenditures

\$18,700

Action 11**Planned Actions/Services**

Lunch supplies for students without school lunches.

Actual Actions/Services

We provided emergency lunch for grades TK-12.

Budgeted Expenditures

\$1,000

Estimated Actual Expenditures

\$1,000

Action 12**Planned Actions/Services**

Maintain extensive field trip programming and middle school outdoor trips, to help develop positive school culture, socio-emotional learning, and multiple access points to curriculum for English Learners and other academically-challenged students. Initiate college trips for high school to inspire students and provide awareness/access for college preparedness. Ensure adequate school funding for all students to attend.

Actual Actions/Services

Supports in place:
 - TK- 8 field trips: Julian Gold Mining, San Diego Zoo, Father Joe's Villages, Lego-Land, etc.
 - Middle school camps: Astro Camp (6), Naturalist at Large (7), Guided Discoveries (8)
 - High school college trips

Budgeted Expenditures

\$54,000

Estimated Actual Expenditures

\$54,000

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.

Overall, actions/services for this goal were implemented, including supports for positive behavior, parent engagement, translation, training, staffing, and facilities upgrades. Transportation for foster youth was needed this school year only at the High School level.

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

Overall, the restorative approach to positive behavior seemed to be one of our bigger successes this school year, with suspension rate seeming to have dropped this school year and with a more consistent school-wide approach to student behavior. Counseling and psychology services have been very helpful; but more preventative counseling work would be helpful. Enrichment programming (specifically STEAM) has really increased student engagement, which hopefully has an impact on student behavior and attendance. Parent engagement through the School Advisory Council (for one) has been strong; however, there is still a need to engage specific subgroups of parents more effectively. The development of ELAC was helpful in reaching out to our English Learner community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a higher than expected need for repairs at the new K-8 building.

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.

Expected outcomes are still mostly appropriate for this goal. Since suspensions seem to have decreased this school year, the goal will be modified to maintain the new seemingly low suspension rate, rather than continue to decrease the rate unrealistically. Feedback from stakeholders also revealed a

need to continue to focus on parent engagement through workshops and committees such as ELAC. Stakeholders also view Advisory programming and parent conferences as important ways to engage parents and maintain strong attendance and positive climate. Lastly, stakeholders see a need to continue to support economically-challenged families with more affordable food services. Local metrics will be revised to more closely align to state priorities.

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 UDA/IDEATE LCAP process for the development of the 2018-2019 LCAP used a mixed-methods approach. The following are

Quantitative data gathering included the gathering of the following survey information:

- UDA Parent Survey (January 2018)
- UDA Student Survey (February 2018, May 2018 - High School Only on Second Date)
- College and Career Ready Inventory Survey (High School Parents, Students, Faculty, February 2018 and May 2018)
- In-School Student Hope Scale Survey (February 2018 and May 2018)
- UDA California School Dashboard
- NWEA MAPs Tests
- CAASPs Scores
- Grades
- Attendance Rates
- Tardies
- Suspension/Expulsions
- LCFF Evaluation Rubrics
- CELDT data

Qualitative data gather took the following forms on the following dates:

- High School Student Interviews (May-June 2018)

- High School Community Meetings and Workshops (January 5, February 9, February 22, March 16, May 11, May 14, May 17, May 23)
- UDA Parent Community Forums (April 10, April 28, May 2, 2018)
- School Advisory Counsel Meetings (January 18, March 20, May 8, June 11)
- School Staff Meetings (January 17, February 7, February 21, March 7, March 21, April 4, April 18, May 2, 2018)
- Board LCAP Hearing (March 20, 2018)
- Board LCAP Approval (June 20, 2018)

A process of triangulation was used in data analysis with this information being presented to the following stakeholder groups: parents, high school students, faculty/staff, school advisory committee, and the board of trustees. Goals were reviewed in town hall meetings with parents, at staff meetings, at high school student assemblies, with the School Advisory Committee, with the instructional leadership team, and with the board of trustees. In May 2018 we held our hearing of the LCAP goals, with subsequent meetings to share with stakeholders who endorsed the goals and action plans. On June 20, 2018 the board of trustees adopted the LCAP goals and action plan and subsequently passed the budget aligned to those goals.

Impact on LCAP and Annual Update

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

The process of engaging varied stakeholders in ongoing analysis of existing data and goals served to:

- Review priority areas and LCAP goals,
- Review and analyze specific data measures on student and school progress,
- Identify any additional areas of priority for UDA not existing in the 2016 LCAP plan,
- Continue to strategize to implement the LCAP, work towards meeting our four overarching schoolwide goals, and budget.

Additional areas of concern which arose from stakeholder engagement included:

- Math performance is a continuing high-priority need, particularly for socioeconomically disadvantaged students, Hispanic students, and English Learners.
- ELA performance is also a need for some subgroups, particularly socioeconomically disadvantaged students.
- Suspensions have seemingly decreased by a significant amount this school year (although not yet reflected in LCFF Rubrics yet), but there is a need to lend attention to suspension of specific subgroups such as white students and special education students.
- There is a continued need to reach and more deeply engage varying family demographics.

- There is a need to better address challenges for economically challenged families, like more affordable lunch access.
- There is a continued need to improve supports for English Learners.
- There is still a need to increase positive perceptions of middle school programming/performance.

Specific revisions and enhancements to existing priorities, goals and related initiatives, based on stakeholder input, were in the following areas:

- Continuing discussions and revised strategies to support subgroups (particularly EL families, lower income families)
- Earlier intervention through transitional kindergarten programming • Additional curricular materials, intervention, and continued training for math
- Department chairs for literacy and math in K-5 and MS • Need for continued ELD training
- Further engagement of families through dialogue/communication about restorative behavior approach and additional workshops
- Focus on high school advisory programming and K-12 parent conferences
- Focus on presentations of student learning via exhibitions
- Sustaining positive culture through enrichment courses, field trips, and added clubs
- Fund for student food (for economically challenged students)

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)

New

Goal 1

Improved Academics: Effective practice and use of instructional time to advance student development and academic achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: WASC Goal # 1, 2, 3

Identified Need:

- A. Ensure our students have outstanding, committed, engaging and credentialed teachers who are responsive to individual student needs.
- B. Ensure students have relevant and engaging standards-based curriculum which is mission-aligned and which connects learning to experiences and across disciplines.
- C. Increase academic performance in English Language Arts.
- D. Increase academic performance in Mathematics.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A.1. Local Metric: 100% of core classroom teachers will hold a valid CA Teaching Credential; all teachers will be appropriately assigned.	A.1.1. 30 preliminary or clear credential teachers; 2 intern (prelim. credential completed May 2017) A.1.2. As of May 2017, 4 full-credential teachers on limited assignment for second subject.	N/A	A.1.1. 100% appropriately credentialed. A.1.2. Reduce to 2 full-credential teachers on limited assignment permit.	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A.2. Local Metric: Ensure 100% core & special education teachers assess CCSS and NGSS.	A.2. 100% of core & special education teachers will regularly assess CCSS and/or NGSS.	N/A	A.2. 100% of core & special education teachers will regularly assess CCSS and/or NGSS.	N/A
A.3. Local Metric: Over time, 100% of core teachers will assess ELD standards.	A.3.1. 16-17: Training on ELD standards for ELA teachers. A.3.2. 16-17: 72% of ELA teachers submitted ELD lessons based on EL proficiency levels and ELD standards; minimal regular assessment of ELD standards.	N/A	A.3.1. Continued training on ELD standards implementation for 100% of core teachers. A.3.2. ELD standards-based lessons submitted by 100% of core teachers. Improve rate of regular assessment of ELD standards by 5%	N/A
B.1. Local Metric: Ensure students have access to a full TK-12 mission-aligned continuum.	B.1. K-8 plus one 9th grade class.	N/A	B.1. Expand to 11th grade.	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
B.2. Local Metric: All students will have access to standards-aligned instructional materials.	B.2. 100% of students have access to sufficient standards-aligned instructional materials.	N/A	B.2. 100% of teachers report students have access to sufficient instructional materials in annual teacher survey.	N/A
B.3. Local Metric: Every student will have regular technology access.	B.3. 1:1 technology ratio.	N/A	B.3. Maintain a minimum device to student ratio of 1:2 in all grades.	N/A
B.4. Local Metric: Every student will participate in at least two interdisciplinary project-based assessments.	B.4. 100% of students participated in at least two interdisciplinary project-based assessments.	N/A	B.4. Teachers report 100% of students participating in at least two interdisciplinary project-based assessments.	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>B. 5. Local Metric: Every student will have access to enrichment courses aligned to UDA's mission</p>	<p>B.5. 100% of K-8 grades are offered: PE, visual arts, STEAM, performing arts course. 100% of 9th graders are offered: design.</p>	<p>N/A</p>	<p>B.5. 100% of K-8 grades are offered: PE, visual arts, STEAM, performing arts course. 100% of 9th/10th graders are offered: design.</p>	<p>N/A</p>
<p>B.6. State Metric: % of EL students either: - Reclassifying - Improving a level on the CELDT/ELPAC - maintaining early advanced or advanced on CELDT/ ELPAC Improve 2% each year until reaching 75%.</p>	<p>B.6. Overall: 35.1% - Reclassified: 13.5% - Improved a level: 18.9% - Maintained advanced or early advanced: 2.7%</p>	<p>N/A</p>	<p>B.6. Increase overall rate by 2% until 75%.</p>	<p>N/A</p>

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

C.1. State Metric:
CASSP English
Language Arts

C.1. 2016 SBAC from
2017 Dashboard
(measured in points
above/below level 3):

- All Students: +8.3
- English Learners: -49.4
- Foster Youth: N/A
- Socioeconomically
Disadvantaged: -32.6
- Stud. w/ Disabilities:
-49.1
- African American: +17.4
- Hispanic: -15.2

N/A

C.1. 2018 SBAC Data
measured in growth points
towards level 3:

- All: = green
- EL: +7 or = green
- Foster Youth: N/A
- Soc. Dis.: +7 or = green;
- w/ Disabilities: +7 or =
green;
- Afr. Amer.: = green;
- Hispanic: +7 or = green;
- White: = green.

N/A

C.2. Local Metric
NWEA MAPS
English Language
Arts Scores

C.2. 2016-2017 Test
Scores, All Grades
Administer for ELA.

N/A

C.2. 2018-2019 Test
scores indication of +3
percentage points or at
grade level when
compared to baseline.

N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
D.1. State Metric: CASSP Mathematics	D.1. 2016 SBAC from 2017 Dashboard (measured in points above/below level 3): <ul style="list-style-type: none"> • All Students: -18.3 • English Learners: -86.2 • Foster Youth: N/A • Socioeconomically Disadvantaged: -64.4 • Stud. w/ Disabilities: -86 • African American: -21.2 • Hispanic: -49.8 White: +5.9 	N/A	D.1. 2018 SBAC Data measured in growth points towards level 3: <ul style="list-style-type: none"> • All: +5 or = green • EL: +5 or = green • Foster Youth: N/A + • Soc. Dis.: +5 or = green • w/ Disabilities: +5 or = green • Afr. Amer.: +5 or = green • Hispanic: +5 or = green • White: = green 	N/A
D.2. Local Metric: NWEA MAPS Mathematics Score	D.2. 2016-2017 Test Scores, All Grades Administered.	N/A	D.2. 2018-2019 Test scores indication of +3 percentage points or at grade level when compared to baseline.	N/A

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to provide funding for teachers to clear credentials via induction program. Mentor teachers will receive a stipend for supporting induction teachers and/or intern status teachers. Add supports from instructional leadership team.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$9,000 \$3,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5863 Professional Development 1100 Teacher Salaries	N/A

Action #2

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Increase employer contribution to employee benefit plan to support retention of must qualified teachers.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$30,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	3000 Employee Benefits	N/A

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

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Enrichment courses, including Performing Arts, Visual Arts, PE, and STEAM (K-8); and Design (HS); will be designed to support interdisciplinary projects for core courses each semester or trimester. These courses will not only support socioemotional learning for subgroups (Goal #2), but will reinforce concepts and skills across math/science/history/English through engaging and

N/A

relevant interdisciplinary projects, providing multiple access points for low income students and English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$634,110	N/A
Source	N/A	LCFF Base & Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries 3000 Employee Benefits 5815 Instructional Consultants	N/A

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

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

To ensure multiple modalities are utilized to reach subgroup populations, and to ensure engaging/relevant instruction provides multiple access points for English learners, foster youth, and low income students, UDA will provide all teachers with a significant instructional budget to support standards-based, interdisciplinary projects & exhibitions.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$40,000 materials

N/A

Year	2017-18	2018-19	2019-20
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	4325 Instructional Materials	N/A

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Add curricular/instructional supplies for additional enrollment (including 11th grade).

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	100 Textbooks 4200 Other Books 4320 Educational Software 4325 Instructional Materials	N/A

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)

Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Devices and technology services will be added to support additional enrollment and maintain a nearly 1:1 device/student ratio. By providing this ratio and ensuring devices are consistently working, UDA will help eliminate barriers to computing, research capability, and curriculum supports for socioeconomically disadvantaged students. UDA will service and loan computers to any students in need for home usage including chargers.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$31,000 \$51,912 technology services	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	4420 Computer Hardware 5820 Non-instructional consultants	N/A

Action #7

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

Students to be Served

All Students, Students with Disabilities

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide professional development on curriculum alignment, instruction, design-thinking/project-based learning, literacy, math, and differentiation. Refine vertical alignment of learner outcomes and standards, including refinement and implementation of new 11th grade curriculum.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$28,050 Professional Development and Training \$20,000 Portion of Principals Salaries	N/A
Source	N/A	Title II LCFF Base	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	1000 Salaries 1300 Certificated Admin 5815 Instructional Consultants 5863 Professional Development	N/A

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	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	

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue specific and ongoing training on ELD standards and instruction for design thinking and project-based learning.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,000	N/A
Source	N/A	LCFF supplemental	N/A
Budget Reference	N/A	1000 Teacher Salaries 5863 Professional Development	N/A

Action #9

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Refine and continue to implement teacher evaluation system and coaching cycle systems to develop and support high quality teachers. Provide peer teacher supports.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$20,250

N/A

Source

N/A

LCFF Base

N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	1300 Certificated Admin	N/A

Action #10

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide math and literacy T/K-3 to support earlier development.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

Action #11

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Math professional development and T/K-12 alignment professional development and instructional leadership team development.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

Action #12

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Identify and designate Math and ELA department chairs in the elementary, middle, and high schools to support vertical alignment and shared strategies in mathematics and literacy (T/K-12).

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

Action #13

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

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

[Redacted]

Modified

[Redacted]

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue assistant principal staffing and add a dean of students for the high school. Continue to staff existing academic support coach for English learners and low income students (literacy and/or math). Ensure ELD students receive supplemental instruction (by ELD Support Position). Ensure monitoring and support is in place for RFEP students.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$149,000	N/A
Source	N/A	Title I & LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salary 1200 Pupil Support	N/A

Action #14

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Purchase annual licences for ALEKs online math supports for grades 7-11.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	4320 Educational Software	N/A

Action #15

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to run NWEA assessment program 2-3 times per year; hold specific data analysis and goal setting trainings for staff with a focus on sub groups of students. Renew and/or add technology program subscriptions for reading, writing and/or math to support struggling students with skills development

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,500	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	4320 Educational Software	N/A

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Renew English learning subscription to support EL students.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,800	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	4320 Educational Software	N/A

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)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, 9-11

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Offer online credit recovery to 20 concurrent students.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$7,000 \$6,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries 4320 Educational Software	N/A

Action #18

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, 7-8

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Redesign of Grades 7-8 to align with subject matter experts.

N/A

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$2,000
\$10,000

N/A

Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries 1300 Administrator Salaries	N/A

Action #19

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Implementation of an Development Officer to support academic alignment, policy revisions, strategic growth, and equity support services.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$55,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1300 Administrative Salaries	N/A

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

Modified

Goal 2

School/Community Culture: The development and implementation of school cultural norms and expectations for all.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8

Local Priorities: WASC Goal # 3

Identified Need:

- A. To ensure high school completers graduate and are prepared for college.
- B. To maintain low suspension and expulsion rates.
- C. To maintain positive school attendance.
- D. To fully equip facilities to accommodate additional growth and best execute our school mission.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>A.1. State Metric: HS Graduation Rate</p>	<p>A.1. Need 2020 baseline data for first graduating class</p>	<p>N/A</p>	<p>A.1. Not applicable to this school year.</p>	<p>N/A</p>
<p>A.2. State Metric: % of students completing A-G requirements</p>	<p>A.2. Need 2020 baseline data for first graduating class</p>	<p>N/A</p>	<p>A.2. Not applicable to this school year.</p>	<p>N/A</p>
<p>A.3. State Metric: % of students completing dual enrollment</p>	<p>A.3. Need 2020 baseline data for first graduating class</p>	<p>N/A</p>	<p>A.3. Not applicable to this school year.</p>	<p>N/A</p>
<p>A.4. State Metric: % of students scoring 3 or better on AP's</p>	<p>A.4. Baseline will be established in the 2018-2019 school year.</p>	<p>N/A</p>	<p>A.4. Not applicable to this school year.</p>	<p>N/A</p>

A.5. State Metric: % of participation in EAP and % demonstrating college preparedness	A.5. Need 2020 baseline data for first graduating class	N/A	A.5. Not applicable to this school year.	N/A
C.1. State Metric: Attendance Rate	C.1. 17-18 Annual: 94.74%	N/A	C.1. Maintain high student attendance of > 95%.	N/A
C.2. State Metric: Chronic Absentee Rate	C.2. 16-17 school year was 4.9%	N/A	C.2. < 4.5 %	N/A
A.6. State Metric: High School Dropout Rates	A.6. Baseline will be established in the 2019- 2020 school year.	N/A	A.6. Not applicable to this school year.	N/A
B.1. State Metric: Pupil Suspension Rate	B.1. 16-17: 0.6%	N/A	B.1. Maintain a suspension rate of < 3%.	N/A

B.2 State Metric: Pupil Expulsion Rate	B.2. 17-18 had 1 expulsion	N/A	B.2. Maintain an expulsion rate of < 0.5%.	N/A
C.2. Local Metric: Parent Conferences	C.2. 16-17: Over 95% attendance rate at parent conferences.	N/A	C.2. Maintain at least 95% attendance rate at parent conferences.	N/A
D.1. Local Metric: Climate Survey on School Safety	D.1.1. 16-17: 98.3% of parents say their students feel safe at school. D.1.2. 16-17: 90.5% of students feel safe at school.	N/A	D.1.1. Students reporting they feel safe in school: > 90%. D1.2. Parents reporting their kids feel safe in school: >90%.	N/A
D.2. Local Metric: School facilities in good repair	D.2. TK-8: In good repair. Roof tiles and minor repairs quoted. Completed new elementary classroom. HS: In good repair.	N/A	D.2. TK-11: Keep any new repairs up to date.	N/A

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

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Sustain added counseling services and school psychologist. Increase services for added high school enrollment. Continue to

N/A

staff instructional aides to support students in need; increase staffing for added enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$215,756	N/A
Source	N/A	Special Ed & LCFF Supplemental	N/A
Budget Reference	N/A	1200 Pupil Support 2100 Instructional Aide 5869 SpEd Contractors 3000 Employee Benefits	N/A

Action #2

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Further refine restorative practice approach to best support positive student behavior and social-emotional development in grades TK-12. Add any additional supporting curriculum and/or other materials to support positive behavior and socio-emotional development. Create parent communication(s) and/or workshops to further support restorative approach to behavior and/or socio-emotional learning.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$24,000 salaries \$500 books & supplies	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1200 Pupil Support 1300 Certificated Admin 4200 Books and Other Reference Material	N/A

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)

Foster Youth

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to attend foster-youth workshops and trainings to increase materials and supports available to families.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$500	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	2400- Office Salaries	N/A

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)

Specific Grade spans, High School

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to grow high school administrative team to support added enrollment.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$127,656	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	2400 Office Salaries 3000 Employee Benefits	N/A

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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to ensure TK-8 and high school facilities are outfitted and repaired to meet schools' mission and learner outcomes. Add furniture, fixtures equipment as needed.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$37,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5615 Repairs and Maintenance 4410 Furniture	N/A

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)

Foster Youth

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide transportation services for foster-youth (if needed).

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,000

N/A

Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	5877 Student Activities	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

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to develop advisory program for grades 9-12. Continue to develop student and parent conferences for grades TK-12.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$27,500	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher	N/A

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

Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Lunch supplies for students without school lunches.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$39,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	4710 Student Food	N/A

Action #9

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

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain extensive field trip programming and middle school outdoor trips, to help develop positive school culture, socioemotional learning, and multiple access points to curriculum for English learners and other

N/A

academicallychallenged students.
 Continue/exapnd college trips for high school
 to inspire students and provide
 awareness/access for college-
 preparedness. Ensure adequate school
 funding for students of all students to attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$71,000	N/A
Source	N/A	LCFF Base & Supplemental	N/A
Budget Reference	N/A	5877 Student Activities	N/A

Action #10

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Develop and implement a social-emotional learning plan that includes character education, as well as workshops for both students and parents.

N/A

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$24,000 salaries
\$500 books & supplies

N/A

Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1200 Pupil Support 1300 Certificated Admin 4200 Books and Other Reference Material	N/A

Action #11

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, 9-12

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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Secure long term facility for high school.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$80,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5615 Repairs and Maintenance	N/A

Action #12

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, TK-8

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

New

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

N/A

Secure outdoor space for TK-8 campus.

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$72,000

N/A

Source

N/A

LCFF Base

N/A

Budget Reference	N/A	5615 Repairs and Maintenance	N/A
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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, T/K-8

Specific Grade spans, T/K-8

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement position of Campus Supervisor.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$25,000 \$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1200 Pupil Supports 3000 Employee Benefits	N/A

Action #14

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement position of Cultural and Behavior Specialist

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$38,000
\$10,000

N/A

Source

N/A

LCFF Base

N/A

Budget Reference

N/A

1200 Pupil Supports
3000 Employee Benefits

N/A

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)

Specific Grade spans, 9-11

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Implement position of Dean of Student Innovations

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$15,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

Action #16

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

Students to be Served

All Students

Location(s)

Specific Grade spans, TK-8

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement campus supervisor to help with social-emotional learning as well as refine restorative practices.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$35,000	N/A
Source	N/A	LCFF Base LCFF Supplemental	N/A
Budget Reference	N/A	1200 Pupil Support 3000 Employee Benefits	N/A

Action #17

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, TK-8

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

N/A

New

N/A

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement cultural behavioral specialist to work closely with the school psychologist on social-emotional learning and refining restorative practices.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$38,000	N/A
Source	N/A	LCFF Base LCFF Supplemental	N/A
Budget Reference	N/A	1200 Pupil Support 3000 Employee Benefits	N/A

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)

Specific Grade spans, High School

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement Dean of Student Innovations at the high school.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$15,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salary	N/A

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

New

Goal 3

Democratic/Social Engagement: Increase democratic social engagement to construct a learning community inclusive of all.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 7

Local Priorities: WASC Goal # 1 & 3

Identified Need:

- A. To increase parent and community engagement.
- B. To create established and accessible paths for communication between all stakeholders.
- C. To promote collaboration among teachers and staff across grade levels and disciplines.
- D. To formalize the ASB structures.
- E. To implement a coordinated community outreach campaign to increase increase parent engagement, particularly for English Learner, low income students, and foster youth families (if applicable).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>A.1. Local Metric: Hold monthly parent workshops at both the TK-8 and high school level.</p>	<p>A.1. Held one at the TK-8 level and 3 at the high school level during the 2017-2018 school year.</p>	<p>N/A</p>	<p>A.1. Hold > five (5) parent workshops at the TK-8 and High School level.</p>	<p>N/A</p>
<p>A.2. Local Metric: # of parents attending workshops</p>	<p>A.2. In 2017-2018 about 200 parents (duplicative) attended workshops forum.</p>	<p>N/A</p>	<p>A.2. > 300 Parents (duplicative)</p>	<p>N/A</p>
<p>A.3. Local Metric: Parent quality control - feedback from parent workshop surveys</p>	<p>A.3. Baseline to be established in 2018-2019.</p>	<p>N/A</p>	<p>A.3. Establish baseline data.</p>	<p>N/A</p>
<p>B.1. Local Metric: 100% of weekly communications available in English and Spanish.</p>	<p>B.1. 80% of school-wide newsletters were available in English and Spanish.</p>	<p>N/A</p>	<p>B.1. 100: of school-wide newsletters are to be available in English and Spanish.</p>	<p>N/A</p>

<p>B.2. Local Metric: 100% of report card comments will be available in English and Spanish.</p>	<p>B.2. 0%</p>	<p>N/A</p>	<p>B.2. 100% of report card text and teacher comments will be translated into Spanish for families that report that their primary home language .</p>	<p>N/A</p>
<p>C.1. Local Metric: 100% of teachers will be proficient in Design Thinking Methodology.</p>	<p>C.1. Teachers and staff engage in design thinking activities.</p>	<p>N/A</p>	<p>C.1. All staff will be provided with level I training on Design Thinking Methodology.</p>	<p>N/A</p>
<p>C.2. Local Metric: > 80% of teachers will participate in cross-curricular Design Thinking Methodology projects.</p>	<p>C.2. Baseline data to be established in the 2018-2019 school year.</p>	<p>N/A</p>	<p>C.2. Establish baseline data.</p>	<p>N/A</p>

D.1. Local Metric:
A formal Associated Student Body system is implemented that conforms to FCMAT standards.

D.2. ASB is informally administrated.

N/A

D.1.2. A formal Associated Student Body system is implemented that conforms to FCMAT standards.
D.2.2. ASB will be sponsored by an appropriately trained staff person.

N/A

D.2. Local Metric:
All officers of the ASB have been democratically elected in formal elections.

D.2. There have not been official ASB elections

N/A

D.2.1. Students will understand the process and requirements for running for ASB.
D.2.3. Elections will be held.

N/A

<p>E.1. Local Metric: Create a metric for parent engagement and each sub-group, particularly for English Learner, low income students, and foster youth families (if applicable).</p>	<p>E.1. Attendance has been taken at some of the parent meetings and workshops. Some qualitative data exists regarding parent engagement.</p>	<p>N/A</p>	<p>E.1. Create metric and analyze data to establish baseline.</p>	<p>N/A</p>
<p>E.2. Local Metric: School Advisory Council</p>	<p>E.2. 17-18: School Advisory Council representation and meetings</p>	<p>N/A</p>	<p>E.2. Maintain the required number of parent representatives on the School Advisory Council; hold at least 5 meetings.</p>	<p>N/A</p>
<p>E.3. Local Metric: Parent Survey</p>	<p>E.3. 16-17: 119:491 parent:student ratio took annual survey</p>	<p>N/A</p>	<p>E.3. Maintain at least 1:5 parent: student ratio taking annual parent survey.</p>	<p>N/A</p>

E.4. Local Metric:
English Learner
Advisory Committee

E.4. Establishing ELAC

N/A

E.4. Maintain the required
number of EL parent
representatives on the
ELAC; hold at least 3
meetings

N/A

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Schedule and hold parent/family workshops. Partner with appropriate experts to facilitate workshops.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries 1300 Certificated Admin 5820 Non-Instructional Consultants	N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Create and implement system for tracking parent participation.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$1,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	2400-Office Salaries	N/A

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Create and implement tool for quality control
- parent feedback.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	2400- Office Salaries	N/A

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

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Translation services for weekly
communications and report cards.

2019-20 Actions/Services

N/A

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$5,000

N/A

Source

N/A

LCFF Supplemental

N/A

Budget Reference	N/A	5820- Non-instructional Consultants	N/A
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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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide level 1 Design Thinking trainings for all teachers.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100- Teacher Salaries 1300- Certificated Admin	N/A

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

Specific Grade spans, 6-11

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide FCMAT training to formalize ASB for all relevant staff.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100-Teacher Salaries 1300- Certificated Admin	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)

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement full-time Communications and Supports position to engage with community outreach.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$40,000 \$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1300 Pupil Supports 3000 Employee Benefits	N/A

Action #8

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 6-11

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

ASB Teachers to implement formal ASB program.

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$22,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

Action #9

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Ensure representative English Learner parents collaborate with the school through an ELAC committee.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$10,000

N/A

Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries	N/A

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

Schoolwide

All Schools

Actions/Services

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

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

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to increase parent engagement through SAC planning and added school-led workshops and/or events. Specifically focus on engaging various subgroups (EL, low income, foster youth) in accessing school supports for students. Continue to add school-led workshops in equity.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	1100 Teacher Salaries 1300 Certificated Admin	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$284,636

Percentage to Increase or Improve Services

6%

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 percentage by which services for unduplicated students is increased or improved as compared to the services provided to all students is over 5.09%, with the actions and services “over and above” those offered to all students including but not limited to:

- Academic support services
- ELD coordinator, monitoring, and support
- ELD subscriptions
- ELAC committee - Subscriptions for assessment/instructional support
- Counseling services - Parent engagement: workshops, advisory, conferences
- Translation services
- Lunch supplies for students in need - Providing devices and at-home devices

- Foster youth workshops & transportation funding

Since UDA has a relatively small number of unduplicated pupils, schoolwide use is often the most effective use of funds to meet the needs of unduplicated students. Enrichment programming, field trips, computer devices, instructional supplies, and teacher training, for example, are important avenues to increase student access and understanding, particularly for low income, English learner, and foster youth pupils, since these strategies greatly enhance engagement and conceptual understanding through experience and reinforcement of concepts and skills. For logical and fiscal solvency, it is most effective to provide these points of access schoolwide. It is assumed that these are the types of services more typically available to the general student population outside of the school day, but not as frequently to unduplicated students, so “leveling the playing field” to help develop the confidence, engagement, socio-emotional growth and academic learning of English learners, socioeconomically disadvantaged students, and foster youth remains particularly important.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$328,643

Percentage to Increase or Improve Services

7%

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 percentage by which services for unduplicated students is increased or improved as compared to the services provided to all students is over 5.09%, with the actions and services “over and above” those offered to all students including but not limited to:

- Academic support services
- ELD coordinator, monitoring, and support
- ELD subscriptions

- ELAC committee - Subscriptions for assessment/instructional support
- Counseling services - Parent engagement: workshops, advisory, conferences
- Translation services
- Lunch supplies for students in need - Providing devices and at-home devices
- Foster youth workshops & transportation funding

Since UDA has a relatively small number of unduplicated pupils, schoolwide use is often the most effective use of funds to meet the needs of unduplicated students. Enrichment programming, field trips, computer devices, instructional supplies, and teacher training, for example, are important avenues to increase student access and understanding, particularly for low income, English learner, and foster youth pupils, since these strategies greatly enhance engagement and conceptual understanding through experience and reinforcement of concepts and skills. For logical and fiscal solvency, it is most effective to provide these points of access schoolwide. It is assumed that these are the types of services more typically available to the general student population outside of the school day, but not as frequently to unduplicated students, so “leveling the playing field” to help develop the confidence, engagement, socio-emotional growth and academic learning of English learners, socioeconomically disadvantaged students, and foster youth remains particularly important.