

LCAP 2018-2019 - GOAL 1

Goal 1 Operations:

The District will promote student learning and wellness by:

1. Maintaining clean, safe, and functional school facilities and grounds;
2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

LCAP 2018-2019 - GOAL 2

Goal 2 Instruction:

The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

LCAP 2018-2019 - GOAL 3

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

LCAP 2018-2019 - GOAL 4

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

LCAP 2018-2019 - GOAL 5

Goal 5 Employee Quality:

The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

LCAP 2018-2019 - GOAL 6

Goal 6 Families and Community:

The District will engage families and community as partners to promote student success.

LCAP 2018-2019 - GOAL 7

Goal 7 Safety:

The District will maintain a safe and orderly environment.

PRELIMINARY LCAP KEY

Goal or action in blue	Changes for 2018-2019
Action in green	Changes for 2018-2019 with additional costs
Budget with aqua shading	New required expenditure, change in funding source or cost offset by decreased expenditure in another action
Budget with green shading	New proposed expenditure

Goal	Area	2018-2019 Proposed Budget			
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Goal 1	Operations	\$ 30,656,964.00			
Goal 2	Instruction	\$ 32,918,667.00			
Goal 3	Technology	\$ 6,446,907.00			
Goal 4	Student Engagement	\$ 7,920,127.57			
Goal 5	Employee Quality	\$ 116,389,580.00			
Goal 6	Families & Community	\$ 2,271,539.00			
Goal 7	Safety	\$ 13,996,122.00	New Goal		
	LCAP TOTAL	\$ 165,946,820.57			

LCFF Funding		Purpose/Focus	Action/Services Numbering
Base	Base funding for all	Services provided for all students	G1.A1. - Goal 1 Action 1: will never have a .1 at end like G1.A1.1
S&C	Supplemental or Concentration	Proportionally increase or improve service for unduplicated pupils (English Learners, low income, foster youth); Principally directed towards and effective in meeting goals for unduplicated pupils	G1.A1.1 - Goal 1 Action 1.1: Indicates an action or service is split funded between LCFF base and S&C with the added .1 indicative of S&C funding G2.A6. - Goal 2 Action 6: When the action or service is 100% funded through S&C, there will not be a .1 at the end.

EXPECTED ANNUAL MEASURABLE OUTCOMES		
For each LCAP year, metrics or indicators are used to track progress toward the expected outcomes.		
Metrics/ Indicators	Baseline	2018-19
The metric or indicator will be used to track progress towards the expected outcomes.	The baseline indicates the most recent data at the time of adoption of the LCAP for the first year of the three-year plan which would be 2017-2018. This remains unchanged throughout our three-year LCAP from 2017-2020.	Progress to be made each year will be identified.

LCAP 2018-2019 - GOAL 1

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3. Developing a District wide Energy Management Plan.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-19
School Cleanliness Standards	The District will develop and publish a set of School Cleanliness Standards by which all school facility cleanliness will be measured.	100% of all school facilities will meet the School Cleanliness Standards.
Williams School Facilities Inspection	100% of schools received a rating of "good" or rating of "good" or better on the annual School Facilities Inspection.	100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection.
School Meal Program Participation	During the 2016-2017 school year, 27% of school year, 27% of students participated in the Breakfast School Meal Program and 44% participated in the Lunch School Meal Program.	There will be an increase of 10% of student participating in the School Meal Program. Participation shall be measured based on enrollment.
Energy Management Plan	The District will develop and implement a comprehensive Energy Management Plan to conserve resources and improve the learning and working environment for students and staff.	Establish energy saving goals by developing a district wide Energy Management Master Plan.

PLANNED ACTIONS & SERVICES

G1.A1.

Evaluate and assess the District's cleaning, grounds and maintenance programs to determine if they meet current industry standards for educational facilities.

Components of G1.A1.	Budget Source	2018-2019 Proposed Budget
Consultant	LCFF Base	\$40,000.00
Total:		\$40,000.00

G1.A2.

Support the learning environment and total school experience for students and staff by:

1. Performing daily classroom and restroom cleaning and assess for consistency with District Standards;
2. Maintaining grounds and athletic fields in good condition;
3. Completing prioritized routine maintenance repairs and site improvements within scheduled timelines;
4. Replacing furniture and equipment as needed or required;
5. **Providing annual training and software upgrades for Direct Line Maintenance Management System.**

Components of G1.A2.	Budget Source	2018-2019 Proposed Budget
Maintenance & facilities staff salaries & benefits	LCFF Base (70%)	\$9,714,812.10
Materials, supplies, services, other operating expenses, capital outlay & transfer to deferred maintenance	LCFF Base (70%)	\$5,464,723.60
Total:		\$15,179,535.70

G1.A2.1

Support the extended learning environment and total school experience for student attending before/after school and extended year enrichment opportunities which requires additional:

1. Classroom and restroom cleaning consistent with District Standards;
2. Grounds and athletic fields in good condition;
3. Routine maintenance repairs and site improvements;
4. Furniture and equipment as needed or required.

Components of G1.A2.1	Budget Source	2018-2019 Proposed Budget
Maintenance & facilities staff salaries & benefits	LCFF S&C (30%)	\$4,163,490.90
Materials, supplies, services, other operating expenses, capital outlay & transfer to deferred maintenance	LCFF S&C (30%)	\$2,342,024.40
Total:		\$6,505,515.30

G1.A3. Promote student wellness districtwide through Food and Nutrition Services by: 1. Providing student & parent education on the School Meal Programs; 2. Providing both in-person and online systems for applying/qualifying for meal benefits; 3. Hosting a Food & Wellness Fair to provide information on school meal programs and soliciting input from students and parents regarding the school menus; 4. Exploring the addition of fresh fruits and vegetables to the menu as a result of input from students and parents; 5. Exploring ways to increase existing School Meal Program participation and/or implementing alternative meal programs to meet the changing needs of the school community.		
Components of G1.A3.	Budget Source	2018-2019 Proposed Budget
Food & Nutrition Food Services workers, supplies, operations and equipment	LCFF Base, Fund 13.0	\$ 7,851,413.00
Total:		\$7,851,413.00
G1.A4. Support the learning environment for students and staff by: 1. Implementing district energy goals with regular energy use updates for students, staff, and community stakeholders; 2. Upgrading District facilities with energy efficient HVAC and lighting systems; 3. Ensuring that existing electrical and natural gas building systems are functioning optimally; 4. Installing and upgrading energy and water management systems to support District Energy Policy BP 3511 and AR 3511.		
Components of G1.A4.	Budget Source	2018-2019 Proposed Budget
Energy Master Plan & Outreach (energy management consultant, energy use analysis software & utility bill management)	LCFF Base	\$87,500.00
SoCalREN Tier 1 recommendations at all sites & interior and exterior lighting upgrades at Emery Park, Fremont, Park and Repetto	Bond	\$993,000.00
Total:		\$1,080,500.00
GOAL TOTAL:		\$ 30,656,964.00

LCAP 2018-2019 - GOAL 2

Goal 2 Instruction:

The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Overall A-G Rate (UC/CSU Eligibility)	Overall, 53.7% of students met the A-G rates (UC/CSU eligibility).	Increase the overall A-G rate (UC/CSU eligibility) by 1% to 55.7%.
Hispanic A-G Rate (UC/CSU Eligibility)	29.4% of Hispanic students met the A-G rate (UC/CSU eligibility).	Increase the percentage of Hispanic students that meet A-G rates (UC/CSU eligibility) by 2% to 33.4%.
Asian A-G Rate (UC/CSU Eligibility)	69.5% of Asian students met the A-G rates (UC/CSU eligibility).	Increase the percentage of Asian students that meet A-G rates (UC/CSU eligibility) by 1% to 71.5%.
Overall Graduation Rate	The overall graduation rate is 95.8%.	Increase the percentage of student that meet the graduation rate by .5% to 96.8%.
Hispanic Graduation Rate	94.2% of Hispanic students met the graduation rate.	Increase the percentage of Hispanic students that meet the graduation rate by 1% to 96.2%.
Overall ELA SBAC Achievement	Overall, 60% of students met or exceeded standard on the ELA SBAC.	Increase the percentage of students that meet or exceed standard on ELA the SBAC by 2.5% to 65%.
Hispanic ELA SBAC Achievement	44% of Hispanic students met or exceeded standard on the ELA SBAC.	Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% to 54%.
Asian ELA SBAC Achievement	71% of Asian students met or exceeded standard on the ELA SBAC.	Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 76%.
SED ELA SBAC Achievement	53% of SED students met or exceeded standard on the ELA SBAC.	Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 58%.
EL ELA SBAC Achievement	29% of ELs met or exceeded standard on the ELA SBAC.	Increase the percentage of EL students that meet or exceed standard on the ELA SBAC by 2.5% to 34%.
Overall Math SBAC Achievement	Overall, 52% of students met or exceed standard on the Math SBAC.	Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% to 57%.
Asian Math SBAC Achievement	70% of Asian students met or exceeded standard on the Math SBAC.	Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 75%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Hispanic Math SBAC Achievement	26% of Hispanic students met or exceed standard on the Math SBAC.	Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% to 36%.
SED Math SBAC Achievement	45% of SED students met or exceeded standard on the Math SBAC.	Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% to 50%.
EL Math SBAC Achievement	35% of EL students met or exceeded standard on the Math SBAC.	Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 2.5% to 40%.
CSS ELA Interim Benchmarks Achievement	43% of students were proficient on the CSS ELA interim benchmark assessment.	Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% to 53%.
CSS Math Interim Benchmarks Achievement	35% of students scored proficient on the CSS Math interim benchmark assessment.	Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% to 45%.
Number of Students Taking AP Classes	2,032 students took AP classes.	Increase the number of students that take AP classes by 1% to 2073 students.
Overall AP Exam Pass Rate	Overall, 68% of students scored a 3 or higher on AP exams.	Increase the percentage of students that score a 3 or higher on AP exams by 1% to 70%
Hispanic AP Exam Pass Rate	59% of Hispanic students scored a 3 or higher on AP exams.	Increase the percentage of Hispanic students that score a 3 or higher on AP exams by 2% to 63%.
EAP ELA College Readiness Rate	34% of students were ready for college in ELA as measured by the EAP.	Increase the percentage of students ready for college in ELA, as measured by the EAP, by 1% to 36%.

EAP Math College Readiness Rate	27% of students were ready for college in Math as measured by the EAP.	Increase the percentage of students ready for college in Math, as measured by the EAP, by 1% to 29%.
Redesignation Rate	14.1% of ELs were redesignated Fluent English Proficient.	Increase the percentage of ELs that are redesignated by 2% to 18.1%.
Instructional Materials	100% of students had sufficient access to standards-aligned instructional materials and 100% of classrooms met Williams instructional materials reporting requirements.	Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements.
Students with Disabilities General Education Access	Not all Students with Disabilities (SWD) are mainstreamed into a general education class/period.	The number of special education students mainstreamed into a general education classes for all or part of their school day will increase pending IEP team recommendation and parent agreement.

PLANNED ACTIONS & SERVICES

G2.A1.
Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams).

Components of G2.A1.	Budget Source	2018-2019 Proposed Budget
HS SEI textbook adoption & textbook adoption process for HS SS	LCFF Base	\$ 500,000.00
K-8 ELA textbook adoption (leveled libraries, Words Their Way)	LCFF Base	\$ 1,500,000.00
Total:		\$ 2,000,000.00

G2.A1.1.
Purchase materials and resources to support English Learners.

Components of G2.A1.1	Budget Source	2018-2019 Proposed Budget
Books and supplies	LCFF S&C	\$ 210,000.00
Total:		\$ 210,000.00

G2.A2.
Maintain TK-3 Class Size Reduction below the the negotiated contractual class size.

Components of G2.A2.	Budget Source	2018-2019 Proposed Budget
TK-3rd grade teachers (45)	LCFF Base	\$ 3,880,768.00
Total:		\$ 3,880,768.00

G2.A3.
Maximize master schedule flexibility to better meet student needs by providing:
 1. Greater variety of course offerings in 9th-12th grades (**IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics, explore piloting of ethnic studies**);
 2. Extended day programs in K-8th grades through the use of extended day teachers;
 3. Additional certificated support through the use of district intervention specialists for combo classes, larger class sizes, etc.

Components of G2.A3.	Budget Source	2018-2019 Proposed Budget
Teachers including extended day teachers and district intervention specialists	LCFF S&C	\$ 4,300,867.00
Total:		\$ 4,300,867.00

G2.A4.
Continue implementation of California State Standards (CSS) through:
 1. On-going professional development & coaching;
 2. Sub days and extra duty for collaboration;
 3. Creation of inquiry-based learning lab classrooms;
 4. Continued development of site leadership and Cadre teams.

Components of G2.A4.	Budget Source	2018-2019 Proposed Budget
Instructional specialists (site & district) & elementary office project assistants	LCFF Base, Title I, & Title II	\$ 1,506,924.90
Extra duty & substitutes	LCFF Base	\$ 212,106.90
Contracted services, conferences & consultants	LCFF Base	\$ 52,170.00
Science materials for NGSS implementation at elementary	LCFF Base	\$ 50,000.00
Total:		\$ 1,821,201.80

G2.A4.1. Focus implementation of California State Standards (CSS) on unduplicated pupils by:
 1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students;
 2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students;
 3. **Providing equitable opportunities for student application of CSS standards across schools.**

Components of G2.A4.1	Budget Source	2018-2019 Proposed Budget
Instructional specialists (site & district) & elementary office project assistants	LCFF S&C	\$ 1,273,764.10
Extra duty & substitutes	LCFF S&C	\$ 494,916.10
Contracted services, conferences & consultants	LCFF S&C	\$ 121,730.00
Total:		\$ 1,890,410.20

G2.A5.
 Enhance the EL program by providing additional support for all English Learners program through:
 1. **Tier I** training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design;
 2. **Tier II training of teachers to become GLAD certified trainers;**
 3. **Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and integrated ELD including GLAD strategies; (Moved from G2.A4.1);**
 4. ELD Instructional Specialists to assist all sites with establishing and implementing an EL site plan, student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;
 5. An **administrator** who will plan, manage, and monitor programs and services for English Learners;
 6. Extra duty time and sub days for certificated training and planning;
 7. **A second hour of ELD instruction for high school SEI 1/2 and 3/4 students;**
 8. **An EL Committee that will refine the District Progress Monitoring tool for English Learners and Reclassified English Learners.**

Components of G2.A5.	Budget Source	2018-2019 Proposed Budget
SEI teachers (second hour of ELD)	Title III	\$ 138,922.00
ELD Support Staff (Administrator & Instructional Specialists)	LCAP S&C & Title I, II, & III	\$ 364,777.00
Extra duty, subs, materials & conferences	LCAP S&C	\$ 39,845.00
Contracted services & consultants	LCAP S&C & Title III	\$ 170,000.00
Total:		\$ 713,544.00

G2.A5.1
 Accelerate the acquisition of English proficiency for EL Students through:
 1. A K-3rd English Learners Summer Academy;
 2. An after-school newcomers program;
 3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program;
 4. High School Emerging/Expanding EL Summer Program.

Components of G2.A5.1	Budget Source	2018-2019 Proposed Budget
Extra duty, summer school salaries, materials & contracted services (crossing guards)	LCFF S&C	\$ 399,024.00
Total:		\$ 399,024.00

G2.A6.
 Expand, enhance **and align** the K-12 Multi-Tiered System of Support (MTSS) **to better meet the needs of the whole child and** ensure high quality **supports and interventions are provided to all students.**

Components of G2.A6.	Budget Source	2018-2019 Proposed Budget
Intervention specialists, intervention aides, tutors & subs	LCFF Base (30%)	\$ 877,034.70
Contracted services, conferences, certificated subs, intervention materials	Lottery, MTSS grant, Title IV	\$ 215,700.00
Total:		\$ 1,092,734.70

G2.A6.1
 Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality **supports and** interventions are offered to unduplicated pupils by:
 1. Utilizing Intervention specialists, intervention aides and tutors to provide small group differentiated instruction for unduplicated students based on data and progress monitoring;
 2. Focusing on early interventions as soon as data and progress monitoring indicate that unduplicated students have areas of need;
 3. Enrolling unduplicated students in support/extension courses at the high school level in math and reading.

Components of G2.A6.1	Budget Source	2018-2019 Proposed Budget
Intervention specialists, intervention aides, tutors & subs	LCFF S&C (70%)	\$ 2,046,414.30
Total:		\$ 2,046,414.30

G2.A7.		
Continue to support expanded programs for Students with Disabilities (SWDs).		
Components of G2.A7.	Budget Source	2018-2019 Proposed Budget
Special education certificated staff (administrator, instructional specialists, teachers, SLPs, psychologist, subs)	LCFF Base & AB 602	\$ 1,639,641.00
Special education classified staff (instructional aides, behavior intervention aides, OH aides & SLPAs)	LCFF Base & AB 602	\$ 531,305.00
Contracted Services	LCFF Base & AB 602	\$ 152,700.00
Total:		\$ 2,323,646.00

G2.A7.1.		
Continue to provide support services to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting.		
Components of G2.A7.1	Budget Source	2018-2019 Proposed Budget
Instructional aides for SDC collaboration support	LCFF S&C & AB 602	\$ 163,420.00
Total:		\$ 163,420.00

G2.A8.		
Develop and enhance student learning experiences/opportunities including Career Technical Education (CTE) that will support a well-rounded education by:		
1. Maintaining and refining Career Technical Education pathway programs for all students, including California Partnership Academies;		
2. Maintaining and refining "Get Focused" (GF) course and "Stay Focused" modules;		
3. Maintaining and refining the "10-year College and Career Plan";		
4. Establishing new and maintaining partnerships with higher learning institutions to provide dual and concurrent enrollment;		
5. Establishing new and maintaining partnerships with businesses to provide internships & externships.		
Components of G2.A8.	Budget Source	2018-2019 Proposed Budget
CTE certificated staff (teachers, sixth period assignments, extra duty & subs)	LCFF Base & CTEIG	\$ 1,743,273.00
CTE classified staff (campus supervisors & clerical)	LCFF Base	\$ 533,359.00
CTE administrators	CTEIG	\$ 33,539.00
Books, supplies, services & other operating expenses	LCFF Base	\$ 100,000.00
Total:		\$ 2,410,171.00

G2.A8.1		
Support a well-rounded education for unduplicated pupils which includes Career Tech Education (CTE) by connecting them with counselors and teachers who will:		
1. Ensure unduplicated pupils have an opportunity to participate in Career Technical Education programs which includes providing supplies;		
2. Monitor and support unduplicated pupils taking the "Get Focused" (GF) course and "Stay Focused" modules;		
3. Ensure implementation of unduplicated pupils' "10-year College and Career Plan";		
4. Ensure unduplicated pupils are aware of the and provided with the opportunity for dual and concurrent enrollment including the purchase of books;		
5. Provide unduplicated pupils with opportunities for internships & externships.		
Components of G2.A8.1	Budget Source	2018-2019 Proposed Budget
CTE certificated staff	LCFF S&C	\$ 1,385,828.00
CTE classified staff (campus supervisors & clerical)	LCFF S&C	\$ 444,082.00
CTE administrators	LCFF S&C	\$ 33,539.00
Books, supplies, services & other operating expenses	LCFF S&C	\$ 70,000.00
Total:		\$ 1,933,449.00

G2.A9.		
Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by:		
1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses;		
2. Continuing implementation of the Summer Institute for 9th grade PODER students;		
3. Continuing to hire a consultant to provide additional program support and resources;		
4. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum;		
5. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.		
Components of G2.A9.	Budget Source	2018-2019 Proposed Budget
PODER teachers, extra duty & subs	LCFF S&C	\$ 275,320.00
Instructional materials & supplies, Summer Institute food, field trips & consultant)	LCFF S&C	\$ 61,042.00
PODER Coordinators (3)	Title I	\$ 65,742.00

Extra duty for intervention advisors & counselors	Title I	\$	22,329.00
Total:		\$	424,433.00
G2.A10.			
Implement a K-2nd Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.			
Components of G2.A10.		Budget Source	2018-2019 Proposed Budget
Dual Immersion teachers, extra duty & subs		LCFF Base (30%)	\$ 238,050.60
Materials, supplies, technology, conferences & consultants		LCFF Base (30%)	\$ 35,400.00
Total:			\$ 273,450.60
G2.A10.1			
Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.			
Components of G2.A10.1		Budget Source	2018-2019 Proposed Budget
Dual Immersion teachers, extra duty & subs		LCFF S&C (70%)	\$ 555,451.40
Materials, supplies, technology, conferences & consultants		LCFF S&C (70%)	\$ 82,950.00
Total:			\$ 638,401.40
G2.A11.			
Support an expanded TK-12th grade instrumental music program with staff and instruments and explore expansion of VAPA programs and opportunities.			
Components of G2.A11.		Budget Source	2018-2019 Proposed Budget
Music teachers, extra duty & subs		LCFF Base (30%) & AEF	\$ 285,147.10
Total:			\$ 285,147.10
G2.A11.1.			
Provide unduplicated students with access to instruments to support their participation in the instrumental music program.			
Components of G2.A11.1		Budget Source	2018-2019 Proposed Budget
Music teachers, extra duty & subs		LCFF S&C (70%)	\$ 200,967.90
Books, supplies, equipment (instruments) & instrument repairs		LCFF S&C	\$ 65,000.00
Total:			\$ 265,967.90
G2.A12.			
Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.			
Components of G2.A12.		Budget Source	2018-2019 Proposed Budget
Library media aides (13)		LCFF S&C	\$ 165,703.00
Services & operating expenses		LCFF S&C	\$ 12,000.00
Total:			\$ 177,703.00
G2.A13.			
Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through:			
1. Extended day programs;			
2. Exploration of science camp for all 6th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF).			
Components of G2.A13.		Budget Source	2018-2019 Proposed Budget
Extra duty		LCFF S&C	\$ 23,686.00
Robotics supplies		LCFF S&C	\$ 50,000.00
Total:			\$ 73,686.00
G2.A14.			
Provide 6th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways:			
1. Remediation;			
2. Original, independent learning;			
3. Blended learning approaches to mastering content standards.			
Components of G2.A14.		Budget Source	2018-2019 Proposed Budget
Extra duty		LCFF S&C	\$ 23,686.00
Acellus licenses, hardware, services & operating expenses		LCFF S&C	\$ 30,000.00

Total:		\$	53,686.00
G2.A15.			
Support the integration of educational technology in the implementation of California State Standards with a focus on supporting unduplicated pupils by:			
<ol style="list-style-type: none"> 1. Providing two Technology Instructional Specialists; 2. Providing in-class demo lessons; 3. Providing technology workshops for teachers, administrators and staff. 			
Components of G2.A15.		Budget Source	2018-2019 Proposed Budget
Technology instructional specialists (2)		LCFF S&C	\$ 198,263.00
Total:		\$	198,263.00
G2.A16.			
Provide and promote physical fitness and healthy lifestyles through an articulated P.E. program for 4th-8th grades utilizing P.E. teachers and aides.			
Components of G2.A16.		Budget Source	2018-2019 Proposed Budget
PE Staff (teachers & aides)		LCFF Base (70%)	\$ 106,593.00
Total:		\$	106,593.00
G2.A16.1			
Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.			
Components of G2.A16.1		Budget Source	2018-2019 Proposed Budget
PE Staff (teachers & aides)		LCFF S&C (30%)	\$ 319,779.00
Playworks		Title I & Title IV	\$ 78,000.00
Total:		\$	397,779.00
G2.A17.			
Provide students and families with options for on-site after school care which includes Afterschool Education and Safety (ASES) Program and fee for service programs to students in TK-8th grade.			
Components of G2.A17.		Budget Source	2018-2019 Proposed Budget
Services & other operating expenses		ASES	\$ 898,000.00
Instructional materials, books & supplies		ASES	\$ 8,100.00
ASES staff		ASES	\$ 982,356.00
Contracted services		LCFF S&C	\$ 175,000.00
Total:		\$	1,888,456.00
G2.A18.			
Increase instructional support by providing a full-time assistant principal at underperforming and at-risk schools.			
Components of G2.A18.		Budget Source	2018-2019 Proposed Budget
Assistant principals		LCFF S&C & Title I	\$ 515,746.00
Total:		\$	515,746.00
G2.A19.			
Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by:			
<ol style="list-style-type: none"> 1. Providing five (5) additional districtwide professional development days; 2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom which would otherwise result in loss of instructional time; 3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners; 4. Including Tier II and Tier III intervention strategies. 			
Components of G2.A19.		Budget Source	2018-2019 Proposed Budget
Certificated salaries & benefits (five PD days)		LCFF S&C	\$ 2,433,705.00
Total:		\$	2,433,705.00
GOAL TOTAL:		\$	32,918,667.00

LCAP 2018-2019 - GOAL 3

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Technical Support Requests	There were a total of 12,370 work orders in 2016-2017. Average response time was within 48 hours.	Respond to 100% of all technical support request within 24 hours.
Educational Technology Updates	In 2016-17, site technology leaders met twice to discuss current and new Educational Technology topics.	Site technology leaders will meet twice a year to discuss current and new Educational Technology topics.
Student Device Ratio	The student to device ratio is 2.7:1 and elementary and 4.3:1 at high school. The Board goal for student to device ratio is 2:1.	Continue to decrease the student to device ratio towards the goal of 2:1.
Equipment Licensing and Maintenance Agreements	Equipment licensing and maintenance agreements were updated and renewed for 100% of all current District Technology systems.	Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems.

PLANNED ACTIONS & SERVICES

G3.A1.
Provide District and site based technology staff to maintain and support technology systems.

Components of G3.A1.	Budget Source	2018-2019 Proposed Budget
Technology staff (Director, District Tech & Info Services, Data Center, Site TIS & Site Data Entry Cor	LCFF Base (70%)	\$1,539,420.40
Total:		\$1,539,420.40

G3.A1.1
Provide District and site based technology staff to maintain and expand the use of technology to support extended learning of students.

Components of G3.A1.1	Budget Source	2018-2019 Proposed Budget
Technology staff (Director, District Tech & Info Services, Data Center, Site TIS & Site Data Entry Cor	LCFF S&C (30%)	\$659,751.60
Total:		\$659,751.60

G3.A3.
Develop site technology leaders to support the use of technology utilized by teachers and students.

Components of G3.A3.	Budget Source	2018-2019 Proposed Budget
Substitutes for Tech Committee	LCFF Base	\$5,235.00
Total:		\$5,235.00

Correct

G3.A4.
Enhance technology by purchasing and replacing computers and other educational technology tools with priority given to student computers (PC laptops, lab computers & chromebooks).

Components of G3.A4.	Budget Source	2018-2019 Proposed Budget
Technology	Bond	\$3,200,000.00
Total:		\$3,200,000.00

G3.A5.
Maintain District wide technology infrastructure systems and licensing to support staff and students **which includes:**

1. Software licensing;
2. System maintenance;
3. Infrastructure and equipment maintenance;
4. Technology consultants;
5. Licensing of equipment, software and device management;
6. Infrastructure upgrades.

Components of G3.A5.	Budget Source	2018-2019 Proposed Budget
Supplies, equipment, services & other operating expenses	LCFF Base (70%)	\$536,550.00
Network upgrade	Bond	\$4,000,000.00
Total:		\$536,550.00

G3.A5.1
Maintain District wide technology infrastructure systems to support extended day programs for unduplicated pupils.

Components of G3.A5.1	Budget Source	2018-2019 Proposed Budget
Supplies, equipment, services & other operating expenses	LCFF S&C (30%)	\$229,950.00
Illuminate	LCFF S&C	\$101,000.00
Follett book and library inventory management system	LCFF S&C	\$175,000.00
Total:		\$505,950.00
GOAL TOTAL:		\$ 6,446,907.00

LCAP 2018-2019 - GOAL 4

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Student Dropout Rate	The student dropout rate is 1.7%.	Student dropout rate will decrease by .5%.
8th Grade Dropout Rate	In 2016-2017, there was a zero dropout rate for 8th grade students.	Maintain zero dropout rate for 8th grade students.
Chronic Absenteeism Rate	In 2016-2017, student chronic absenteeism rate was 5%.	Student chronic absenteeism rate will decrease by .5%.
Social Emotional Counseling Services	Percentage for referrals at 4% increase (RTS Internal Database), April 2017	3% increase in linkage for social emotional counseling services
Counseling Services for Attendance	Percentage improved by 3.5% as demonstrated by SART and SARB meetings.	3% increase in linkage for counseling services for attendance
Academic Counseling	Percentage improved by 5% as demonstrated by referrals.	3% increase in linkage for academic counseling
Overall Truancy Rate	Overall truancy rate was 24.04%.	2.5% decrease in overall truancy rate
Hispanic Truancy Rate	Hispanic truancy rate was 40%.	5% decrease in Hispanic truancy rate
College Career Readiness	In 2016-2017, 100% of 9th grade students received a classroom presentation on College/Career readiness.	100% of 9th grade students will receive a classroom presentation on College/Career readiness.
Overall Attendance Rate	Overall attendance rate is 96.86%	1% increase in overall attendance rate
Hispanic Attendance Rate	Hispanic attendance rate was 95%.	1.5% increase in Hispanic attendance rate
Saturday School Student and Parent Participation	200 students and parents participated in Saturday School at each of the 16 sessions.	5% increase in student and parent participation in Saturday School
Attendance Review Meetings	Monthly Attendance Review meetings have been maintained for all school sites.	Maintain monthly Attendance Review Meetings for all school sites.
Student Sense of Safety and School Connectedness	The response rate was 94% on student sense of safety & school connectedness as measured by School Climate Survey.	Maintain or increase the response rate on student sense of safety & school connectedness as measured by School Climate Survey.
Expulsion Rate	In 2016-2017, the expulsion rate was .0017%.	Maintain an expulsion rate less than .1%.
Hispanic Expulsion Rate	In 2016-2017, the Hispanic expulsion rate increased from .0014% to .0017%.	Maintain a Hispanic expulsion rate of less than .1%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Suspension Rate	In 2016-2017, there was a districtwide suspension rate of .8%.	Maintain a districtwide suspension rate of less than 1%
Hispanic Suspension Rate	The suspension rate for Hispanic students was .77 in 2016-2017.	Maintain a Hispanic suspension rate of less than 1%.

PLANNED ACTIONS & SERVICES

G4.A1.

Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include:

1. **Hiring and providing full-time Intervention Advisors for elementary sites over time;**
2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades);
3. School Attendance Review Team;
4. School Attendance Review Board;
5. District Attendance Review Team Meetings;
6. **Universal System of Student Supports.**

Components of G4.A1.	Budget Source	2018-2019 Proposed Budget
Intervention advisors, one Director-SEW & extra duty	LCFF S&C	\$842,033.00
Books, supplies, services & other operating expenses	LCFF S&C	\$7,245.00

Total:		\$849,278.00
Note: G4.A2. & G4.A2.1 moved to Goal 1: G1.A1. & G1.A1.1		
G4.A3.		
Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students in the District by:		
<ol style="list-style-type: none"> 1. Maintaining the District Annual School Climate Survey; 2. Employing well-trained site and district counseling staff and cross training with feeder school district; 3. Employing Intervention Advisors assigned to elementary sites; 4. Contracting clinical supervisors to supervise /monitor intern staff; 5. Utilizing the services of clinical interns to provide additional counseling; 6. Training staff in A-G transcript review processes, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA, wellness programs and depression screenings; 7. Updating and expanding mental health referral tracking system database to include Middle School Years Transition Program referrals; 8. Providing a Universal System of Student Supports through: K - 3: PATS (Promoting Alternative Thinking Strategies) program to reduce aggressive behavior); Grades 3-5: Steps to Respect; Grades 6-8: Steps to Success; 5th grade: GREAT Program; 8th grade: Middle Years GREAT program; and Grades 6-12: Mindfulness Training. 9. Increasing prevention programs facilitated by Intervention Advisors. 		
Components of G4.A3.	Budget Source	2018-2019 Proposed Budget
Counseling staff (APs-Counseling, academic counselors, Gateway counselors, intervention advisors, guidance techs,subs & extra duty)	LCFF Base (30%)	\$1,415,156.57
Total:		\$1,415,156.57
G4.A3.1		
Expand counseling programs that address both the academic and social/emotional well-being of unduplicated pupils (English Learners, foster youth and low income).		
Components of G4.A3.1	Budget Source	2018-2019 Proposed Budget
Counseling staff (APs-Counseling, academic counselors, Gateway counselors, intervention advisors, guidance techs, subs & extra duty)	LCFF S&C (70%)	\$3,302,032.00
Services & other operating expenses	LCFF S&C	\$25,000.00
Total:		\$3,327,032.00
G4.A4.		
Provide targeted services that support the specific needs of Foster and Homeless students by:		
<ol style="list-style-type: none"> 1. Continuing to employ a PPS counselor designated for foster identified youth; 2. Continuing to employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE room; 3. Continuing to employ clerical support for the Foster and Homeless program; 4. Continuing to increase partnerships with community resources to connect families with services; 5. Training and implementing a Peer Mentor Program targeting STAR students. 		
Components of G4.A4.	Budget Source	2018-2019 Proposed Budget
Counseling staff (PPS counselors, classified & extra duty)	LCFF S&C	\$325,650.00
Services & other operating expenses	LCFF S&C	\$200.00
Total:		\$325,850.00
G4.A5.		
Maintain expanded health services for students by:		
<ol style="list-style-type: none"> 1. Hiring credentialed Registered Nurses assigned throughout the District; 2. Maintaining health assistants at every school site; 3. Providing First Aid training to all District and school staff; 4. Participating in federal "Medi-Cal and MAA" reimbursement programs; 5. Hiring a Lead Nurse. 		
Components of G4.A5.	Budget Source	2018-2019 Proposed Budget
Health Services staff (10 nurses, 13 health assistants & health assistant subs)	LCFF Base	\$1,692,976.00
Health assistant subs	LCFF Base	\$25,146.00
Total:		\$1,692,976.00

G4.A5.1		
Maintain expanded health services for English Learners, low income and foster youth. (numbers same as LACOE)		
Components of G4.A5.1	Budget Source	2018-2019 Proposed Budget
Health Services staff (lead nurse, two nurses and two health assistants)	LCFF S&C	\$309,835.00
Total:		\$309,835.00
GOAL TOTAL:		\$ 7,920,127.57

LCAP 2018-2019 - GOAL 5

Goal 5 Employee Quality:

The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
Teacher Credentialing	During the 2016-2017 school year, there were 18 misassignments that were identified through the assignment monitoring process.	100% of the District's teachers will be appropriately assigned and fully credentialed.
Year 1 Induction Teachers	In 2016- 2017, almost 100% of the District's returning teachers enrolled in Year 1 of the District Induction Program completed the Year 1 program and were supported by a support to a medical leave provider. Due to a situation, one of the teachers was not able to complete Year 1 requirements and was granted an extension.	100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a support provider.
Year 2 Induction Teachers	In 2016-2017 100%of the District's teachers enrolled in Year 2 of the District Induction Program cleared their credentials.	100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials.
Year 1 Administrative Induction Candidates	In 2016-2017, 100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program were supported by a coach and completed the program.	
Year 2 Administrative Induction Candidates	The 2016-2017 school year was the first full year of the District's participation In ACSA's Clear Administrative Credential Program as a Local Program. Our first cohort of administrators will clear their administrative credentials during the 2017-2018 school year.	100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials.
Evaluations	During the 2016-2017 school year, 95% of certificated evaluations and 80% of classified evaluations were completed.	100% of employees will be evaluated according to District evaluation timelines.
Classroom Visits	Every site administrator is expected to visit classrooms regularly. The goal is for every classroom teacher to be visited by an administrator at least once a month.	Every site administrator will conduct a minimum of 20 classroom visits a month.
Teacher Support	During the 2016-2017 school year, all teachers requesting support or referred for support were provided with a coach/support provider. This included mandatory PAR participants.	Coaches/Support providers will be provided to all teachers requesting support or referred for support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-2019
District Badge and Micro-credential Program	A District badge and micro-credential program was developed during the 2016-17 school year. Ten (10) badges were earned by teachers.	A minimum of 25 badges or micro-credentials will be earned.
Leadership Academies	During the 2016-2017 school year, a District Leadership Academy was developed. 53 staff completed the staff completed the Leadership Academy.	Leadership Academy I and Leadership Academy II will be provided.

PLANNED ACTIONS & SERVICES

G5.A1.

Hire, retain and support high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and eliminate misassignments.

Components of G5.A1.	Budget Source	2018-2019 Proposed Budget
Certificated Staff (teachers, pupil & other support)	LCFF Base, Title I, Title III & other state & federal revenue	\$85,073,960.00
Total:		\$85,073,960.00

G5.A2.

Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a CTC-approved Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.

Components of G5.A2.	Budget Source	2018-2019 Proposed Budget
Induction Staff (five instructional specialists & clerical)	LCFF Base	\$548,519.00

Books, supplies, services & other operating expenses	LCFF Base	\$15,000.00
Total:		\$563,519.00

G5.A3. Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students.		
Components of G5.A3.	Budget Source	2018-2019 Proposed Budget
Administrative, classified and substitute staff	LCFF Base, Title I & other state revenue	\$30,058,262.00
Total:		\$30,058,262.00

G5.A4. Provide professional development, coaching and support services for teachers who have been identified as needing improvement or additional support.		
Components of G5.A4.	Budget Source	2018-2019 Proposed Budget
Induction staff (Costs are in G5.A2)	LCFF Base	See G5.A2.
PAR Panel and Consulting Teachers	LCFF Base	
Total:		\$0.00

G5.A5. Expand and enhance training and support for all employees through the development and implementation of micro-credentials and badges.		
Components of G5.A5.	Budget Source	2018-2019 Proposed Budget
No Direct Costs to LCFF	N/A	N/A
Total:		\$0.00

G5.A6. Provide continued support/mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction program.		
Components of G5.A6.	Budget Source	2018-2019 Proposed Budget
Admin induction coaches salaries & benefits	LCFF Base	\$ 265,150.00
Books & supplies	LCFF Base	\$ 135,509.00
Services & other operating expenses (ACSA)	LCFF Base	\$ 29,730.00
Total:		\$ 430,389.00

G5.A7. Ensure the monitoring of employee performance in delivering effective high quality services to students through evaluation, documentation and training which includes: 1. Documenting employee discipline; 2. Using District evaluation tools with fidelity through rubrics and calibration; 3. Updating HR 101 on AUSD procedures.		
Components of G5.A7.	Budget Source	2018-2019 Proposed Budget
No Direct Costs to LCFF	N/A	\$ -
Total:		\$ -

G5.A8. Provide professional development and improve communication with classified employees by: 1. Hosting a District Office Open House to expand classified employees' knowledge of District Office operations and enhance efficient communication; 2. Developing and facilitating professional development for all classified staff on a pupil-free day to increase employee capacity through team building activities.		
Components of G5.A9.	Budget Source	2018-2019 Proposed Budget
8.94 and 9.3 month classified salaries & benefits (one PD day)	LCFF Base	\$ 81,725.00
Food	LCFF Base	\$ 10,000.00
Total:		\$ 91,725.00

G5.A8.1 (Moved from G5.A3.1)		
Expand and enhance training to support high quality 8.94 and 9.3 month classified staff by providing one (1) additional professional development day to ensure an optimal learning environment for unduplicated pupils.		
Components of G5.A9.1	Budget Source	2018-2019 Proposed Budget
8.94 and 9.3 month classified salaries & benefits (one PD day)	LCFF S&C	\$ 81,725.00
Total:		\$81,725.00
G5.A9.		
Provide support & mentoring to District classified staff who are aspiring certificated employees through grant opportunities.		
Components of G5.A10.	Budget Source	2018-2019 Proposed Budget
Scholarships & grants for classified staff	CTC Classified Teaching Grant & Alhambra Day Nursery Scholarships	\$ 90,000.00
Total:		\$ 90,000.00
GOAL TOTAL:		\$ 116,389,580.00

LCAP 2018-2019 - GOAL 6

Goal 6 Families and Community:
The District will engage families and community as partners to promote student success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-19
Evaluations	80% positive evaluations will be submitted from training and education workshops by stakeholders.	80% positive evaluations will be submitted from training and education workshops by stakeholders.

PLANNED ACTIONS & SERVICES

G6.A1.
 Expand parent engagement by:

1. Utilizing the services of the Parent Engagement Counselor, Intervention Advisors and the Family Resource Room;
2. Maximizing the use of School Community Coordinators to increase partnerships with community resources that connect families with services;
3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of:
 - a. District and school websites;
 - b. Connect Ed and Parent Portal;
 - c. Community publications;
 - d. Social media;
 - e. School newsletters.
4. **Maximizing the use of a Public Information Officer who will utilize a variety of outreach strategies in collaboration with the schools to engage parents, guardians and the community.**

Components of G6.A1.	Budget Source	2018-2019 Proposed Budget
Parent engagement staff (parent engagement counselor, bilingual school community coordinators & extra duty)	LCFF Base (30%), Title I, AB 602	\$643,559.40
Books, supplies, materials, food, contracts (public information officer, Edlio web hosting & Blackboard Connect), services & other operating expenses	LCFF Base (30%)	\$39,720.00
Total:		\$683,279.40

G6.A1.1
 Increase parent engagement of targeted parents of unduplicated pupils by:

1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families;
2. Maximizing the use of School Community Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services;
3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians.

Components of G6.A1.1	Budget Source	2018-2019 Proposed Budget
Parent engagement staff (parent engagement counselor, bilingual school community coordinators & extra duty)	LCFF S&C (70%), Title I, AB 602	\$719,143.60
Books, supplies, materials, food, contracts (public information officer, Edlio web hosting & Blackboard Connect), services & other operating expenses	LCFF S&C (70%)	\$92,680.00
Total:		\$811,823.60

G6.A2.
 Provide and coordinate ongoing districtwide training for parents/guardians/community by:

1. Hosting school site workshops;
2. Maintaining relevant and current parent education courses;
3. Requiring parent/guardian participation at Saturday School.

Components of G6.A2.	Budget Source	2018-2019 Proposed Budget
Certificated extra duty salaries & benefits	LCFF Base (30%)	\$9,075.00
Books, supplies, materials & food	LCFF Base	\$3,000.00

Total:		\$12,075.00
G6.A2.1		
Target training for parents/guardians of unduplicated pupils by:		
1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP)' 9th grade registration, attendance and mental health;		
5. Developing and piloting courses addressing growth mindset.		
Components of G6.A2.1	Budget Source	2018-2019 Proposed Budget
Extra duty salaries & benefits (certificated, bilingual school community coordinators & noon duty)	LCFF S&C (70%)	\$21,175.00
Books & supplies (growth mindset/Incredible Years materials)	LCFF S&C (70%)	\$7,000.00
Total:		\$28,175.00
G6.A3.		
Disseminate information through school office staff in a supportive and timely manner to maintain and foster positive parent relationships and involvement.		
Components of G6.A3.	Budget Source	2018-2019 Proposed Budget
No Direct Costs to LCFF	N/A	\$ -
Total:	\$ -	\$ -
G6.A4.		
Provide a Saturday welcome and workshop event for EL parents and new families that includes:		
1. Enhancing their understanding of the structure of schools;		
2. Accessing school services in order to support student success;		
3. Understanding post secondary options and requirements;		
4. Understanding and supporting student success in Tier 2 and Tier 3 academic programs;		
5. Establishing our schools as being affirming, welcoming, inclusive and safe.		
Components of G6.A4.	Budget Source	2018-2019 Proposed Budget
Classified extra duty salaries & benefits (bilingual school community coordinators)	LCFF S&C	\$3,800.00
Books & supplies (resources for parents)	LCFF S&C	\$4,577.00
Total:		\$8,377.00
G6.A5.		
Collaborate with community partners to provide:		
1. Educational opportunities for parents such as ESL (English as a Second Language) and other topics of interest including but not limited to technology and citizenship;		
2. Assistance to families including, but not limited to, food, shelter, health services, etc.;		
3. Internship and externships opportunities;		
4. Scholarship opportunities.		
Components of G6.A5.	Budget Source	2018-2019 Proposed Budget
No Direct Costs to LCFF	N/A	\$ -
Total:	\$ -	\$ -
G6.A6.		
Expand and enhance family and parent engagement through certificated adjunct duties by:		
1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils;		
2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils.		
Components of G6.A6.	Budget Source	2018-2019 Proposed Budget
Certificated extra duty salaries & benefits	LCFF S&C	\$727,809.00
Total:		\$727,809.00

GOAL TOTAL:	\$ 2,271,539.00
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LCAP 2018-2019 - GOAL 7

Goal 7 Safety:

The District will maintain a safe and orderly environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-19
Student Sense of Safety and School Connectedness	The response rate was 94% on student sense of safety & school connectedness as measured by School Climate Survey.	Maintain or increase the 94% response rate on student sense of safety & school connectedness as measured by School Climate Survey.

PLANNED ACTIONS & SERVICES

G7. A1. (Moved from Goal 4 - G4.A2.)

Ensure campus and school safety by:

1. Maintaining one part time **and adding one full-time campus supervisor per elementary site to cover entire school day** including extended day program;
2. Maintaining a Coordinator of Security;
3. Contracting with local entities to secure school resource officers and contraband canine services;
4. Maintaining an electronic campus visitor's check-in/check-out process;
5. Providing ongoing professional development and training for school safety in collaboration with community partners including critical incident training;
6. Ensuring student academic and social emotional needs are addressed in the Universal System of Student Support;
- 7. Increasing the work year of full time high school campus supervisors and head high school campus supervisors from 10 months to 11 months;**
- 8. Maintaining and implementing School Safety plans which include emergency preparedness and supplies.**

Components of G7.A1.	Budget Source	2018-2019 Proposed Budget
Coordinator of Security & classified staff for safety (security officers, campus supervisors, noon duty assistants)	LCFF Base & Fund 67.1	\$ 3,091,167.00
13 additional full-time campus supervisors per elementary site	LCFF Base	
Total:		\$ 3,091,167.00

G7. A1.1 (Moved from Goal 4 - G4.A2.1)

Ensure campus and school safety and students during extended day programs.

Components of G7.A1.1	Budget Source	2018-2019 Proposed Budget
Coordinator of Security & classified staff for safety (security officers, campus supervisors)	LCFF Base & Fund 67.1	\$ 3,091,167.00
Total:		\$ 3,091,167.00

G7. A2. (Moved from Goal 4 - G4.A6.)

Ensure student safety while students are accessing internet connected technology by:

1. Implementing and supporting a districtwide content filtering system;
2. Providing internet safety training for staff, students and parents.

Components of G7.A2.	Budget Source	2018-2019 Proposed Budget
Lightspeed & I-Safe	LCFF Base	\$ 4,347.00
Total:		\$ 4,347.00

G7. A2.1 (Moved from Goal 4 - G4.A6.1)

Ensure student safety while students are accessing internet connected technology during extended learning programs.

Components of G7.A2.1	Budget Source	2018-2019 Proposed Budget
Lightspeed & I-Safe	LCFF S&C	\$ 10,143.00
Total:		\$ 10,143.00

G7.A3.

Expand and improve District security systems by:

1. Adding and upgrading camera systems;
2. Adding and upgrading public announcement systems.

Components of G7.A3.	Budget Source	2018-2019 Proposed Budget
Camera hardware, software, and PA system	Bond	\$ 2,600,000.00

Total:	\$ 2,600,000.00
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G7. A4. (Moved from Goal 4 - G4.A7.)
 Provide student transportation to and from school consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.

Components of G7.A4.	Budget Source	2018-2019 Proposed Budget
Transportation costs including staff, equipment, operating expenses & bus leases	LCFF Base	\$ 3,723,509.00
Total:		\$ 3,723,509.00

G7. A4.1 (Moved from Goal 4 - G4.A7.1)
 Provide student transportation to support unduplicated pupils:
 1. To and from school related activities;
 2. To attend their school of origin.

Components of G7.A4.1	Budget Source	2018-2019 Proposed Budget
Transportation costs including staff, equipment, operating expenses & bus leases	LCFF S&C	\$ 1,475,789.00
Total:		\$ 1,475,789.00

GOAL TOTAL:	\$ 13,996,122.00
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