

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[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	Grossmont Union High School District		
Contact Name and Title	Theresa Kemper Assistant Superintendent, Educational Services	Email and Phone	tkemper@guhsd.net 619-644-8041

2017-20 Plan Summary

THE STORY

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

The Grossmont Union High School District (GUHSD) provides education to students in grades 9-12 and is located in the eastern portion of San Diego County. The District was established in 1920 and encompasses an area of approximately 465 square miles, including all of the cities of El Cajon, Santee and Lemon Grove, most of the city of La Mesa, a small portion of the city of San Diego, and the unincorporated areas of Alpine, Dulzura, Jamul, Lakeside, and Spring Valley. GUHSD consists of nine comprehensive high schools, two charter high schools, one continuation high school, two alternative education sites, three special education facilities, a middle college high school program, a Career Technical Education (CTE) Program, and an adult education program.

The Grossmont Union High School District provides a quality educational program for its students and has a reputation for excellence in education throughout the state. Over the past several years, GUHSD high schools have received several "Golden Bell" awards from the California School Board Association exemplifying outstanding curricular programs, and have been recognized as California Distinguished Schools and California Gold Ribbon Schools. Every year since 2009, more than sixty percent of the District's graduating seniors attend community college or a four-year college/university immediately upon graduation. Along with a robust instructional program designed to meet a wide variety of educational needs, GUHSD also provides Fiscal Services and Human Resources support to its schools and an Educational Services division to assist schools with their programmatic needs. The 2,300 full-time employees in the District, combined with hundreds of hourly employees, make the District the largest employer in the East County.

Generally, GUHSD, as well as most schools in the East County, have experienced declining enrollment since 2010. Over the past six years, enrollment in the Grossmont District has declined by approximately 3,600 students. Currently, approximately 16,500 students attend the District's schools. Approximately forty-seven percent of the high school students are white, thirty-six percent are Hispanic or Latino, seven percent are two or more races, six percent are African-American, and four percent are a combination of Asian, Filipino, American Indian, and Pacific Islander. Although GUHSD has been in declining enrollment for the past six years, the number of students identified in significant subgroups has been rising, resulting in an increased focus on supports for students who are low income, English

learners, foster and homeless youth. GUHSD has also experienced a surge in the numbers of newcomer students enrolling in several of its schools, as the city of El Cajon has become the region second highest in the United States for numbers of Middle Eastern refugees. Finally, fifty-seven percent of GUHSD students are unduplicated pupils (English learners, low income or foster youth). As of January, 2017, approximately eleven percent of GUHSD students were English learners and fifty-six percent were considered low income. GUHSD also serves sixty-seven foster youth and 162 homeless students. All of this has meant that district and site conversations about how to best serve its changing student populations have taken on new urgency.

Finally, it is extremely important to note that based on current fiscal projections using data from the Governor's Department of Finance, GUHSD is forecasting a budget deficit for 2017-18 of approximately \$11 million, representing about 5% of its total General Fund budget. Both State and local reasons for the deficit include: 1) the Governor's budget proposal for revenues to schools is essentially flat from the current year and provides only a very small Cost of Living Adjustment (COLA); 2) the state is requiring School Districts to pay an ever increasing amount for employee pensions (STRS/PERS), more than the COLA mentioned previously covers; 3) GUHSD expects continued declining enrollment equating to lower state revenues; 4) as the local economy has improved slightly, GUHSD's poverty counts have declined. This is great news for the community overall, but also means lower revenues to the District to support its students in need.

LCAP HIGHLIGHTS

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

With close to 2,000 English language learner (EL) students (approximately eleven percent), a surge in the number of both newcomer students and Middle Eastern refugees, and the steady increase of students qualifying for free or reduced-priced meals, the Grossmont Union High School District (GUHSD) has begun the work of fully embracing the importance of equity on student achievement and success. Consequently, along with a robust instructional program designed to meet a wide variety of educational needs, GUHSD also provides professional development and system and structures to support student achievement and success for all students. Although not fully arrived, the journey towards addressing equity for all students is well underway as identified by the following actions found in GUHSD's 2017-18 Local Control and Accountability Plan (LCAP):

Social and emotional support for students and families:

Family Resource Centers; Marriage and Family Therapists; Community Liaisons; Camp LEAD, Unity Days and Link Crew; Positive Behavioral Interventions and Supports (PBIS); Intervention Programs: Pointing Adolescents Toward Health (PATH), Positive Actions for Student Sobriety (PASS), Conflict resolution, and Respectful Relations; Foster & Homeless Youth Liaison

Alternative and blended learning opportunities:

IDEA High School, Middle College and the Home Choice Learning Center Complex; Credit recovery and dropout prevention programs and curriculum; Child Development Center; Forty (40) Career Technical Education (CTE) Pathways representing 12 different high need Industry Sectors; by 2017-18, every student in GUHSD will have and use their own Chromebook

Providing supports for unduplicated pupils (low income, English language learners [EL], foster, and homeless students):

International Newcomer Center; Arabic and Spanish translators, and translation services for other languages; Support classes and curriculum for EL and newcomer students; EL and RFEP monitoring; Foster youth tutoring; Advancement Via Individual Determination (AVID); Advanced Placement (AP) fee waivers; School Resource Officers (SRO), Probation Officer; Supplemental instruction for summer school, tutorial opportunities, and credit recovery

Professional Development:

Digital Learning Coaches (DLC) to coordinate implementation of technology roll-out; Specially Designed Academic Instruction for English (SDAIE) and English 3D; State standard-based English and mathematics, literacy, and Next Generation Science Standards (NGSS) support; Beginning Teacher Support and Assessment (BTSA) and Induction to support new teachers; Administrator Apprentice and Administrator Level II Credential Program; Illuminate and Northwest Evaluation and Assessment (NWEA); Trauma-Sensitive Schools and Restorative Practices training

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.

There is much to celebrate in the Grossmont Union High School District (GUHSD). Below are some encouraging highlights that reemphasize the fact that when GUHSD has identified collective targets, and takes a unified approach, it can accomplish great things for those it serves: the students, their families and the community. The following is based on both the California School Dashboard and local self-assessments:

*English Learner Progress -- Status = Medium at 67.5%; Change = +0.3%

*Other State Measures -- English Language Arts Status = 22.4 points above level 3; Change = +12.2 points. Mathematics Status = 50.8 points below level 3; Change = +1.9 points

*From 2015 to 2016, increase in percent of students Meeting or Exceeding Standards on the Smarter Balanced (SBAC) English Language Arts (ELA) and Mathematics tests: 5% increase in ELA, and 2% increase in math

*Graduation Rate -- All Students -- Status = Low 84.7%; Change = Increased Significantly +6.8%, . Also, the following student groups Increased Significantly: English Learners, Students with Disabilities; Socioeconomically Disadvantaged, African American, American Indian, Filipino, Hispanic, and White. The Two or More Race and Asian student groups Increased.

*Suspension Rate -- All Students -- Status = Medium 4.3%; Change = Maintained +0.1%. Also, the following student groups Maintained: Students with Disabilities; Socioeconomically Disadvantaged, Asian, Filipino, Hispanic, and White. The Pacific Islander student group Declined.

*From 2014 to 2016, increase in both Statewide and Similar District Percentiles on the School Climate Index: Statewide Percentile: 23% increase to the 97th percentile, and Similar District Percentile: 19% increase to the 99th percentile

*From 2006 to 2015, increase in A-G course completion rates: 32% in 2006 to 40% in 2015

GREATEST PROGRESS

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

Based on the newly adopted LCFF Evaluation Rubrics, Grossmont Union High School District (GUHSD) does not have any performance indicators that were in the "Red" or "Orange". However, in terms of local indicators, GUHSD has been working for several years towards implementing districtwide assessments that will assist in the measuring of academic standards being met in grades nine and ten.

Therefore, Priority #2--Implementation of academic content and performance standards adopted by the state board for all pupils, could be determined as an area "Not Met" for 2016-17. However, through on-going meetings with various curriculum councils, it has been decided that GUHSD will be utilizing the Northwest Evaluation Association (NWEA) in 2017-18 as the standards-based assessment tool for grades nine and ten in both English Language Arts (ELA) and mathematics.

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

Based on the newly adopted LCFF Evaluation Rubrics, Grossmont Union High School District (GUHSD) does have several student groups whose performances were below the "all student" performance level.

1) Graduation Indicator:

- --"All Students" for GUHSD = Yellow
- --Student group/s two or more performance levels below "all student" performance level = Students with Disabilities (Red)

GUHSD has a substantial percentage of students receiving the Certificate of Completion and going into transition programs until the age of 22. However, for Students with Disabilities that are working towards a diploma, GUHSD provides the following supports:

- -Provides co-taught classes in core content area with general education and Special Education teachers
- -Based on data in individual student's IEPs, courses are modified to meet diploma requirements, but may not meet a-g requirements
- -Provide specialized "push-in" support with paraprofessionals in some general education classes
- -Provide "pull-out" support with study skills/guided practice, math support, and literacy support classes
- -Small Group Individual Instruction (SGII)/Independent Study for Students with Disabilities to support credit recovery
- -Provide assisted technology in order to assist Students with Disabilities in accessing the general education curriculum in the Least Restrictive Environment (LRE)
- -Provide more structured setting with tiered behavioral and therapeutic supports both on the regular high school campus and in separate facilities
- -Professional development on Universal Design Learning, Co-Teaching, use of assisted technology, challenging behaviors, Crisis Prevention Institute (CPI), and developing Functional Behavior Assessments to complete positive Behavior Intervention Plans for school psychologists
- -Development of systems of support through district-level Program Specialists for behavior consultation and case management

2) Suspension Indicator:

- --"All Students" for GUHSD = Yellow
- --Student group/s two or more performance levels below "all student" performance level = American Indian or Alaska Native (Orange); Two or More Races (Orange); Students with Disabilities (Red); Black or African American (Red)

With all schools in GUHSD becoming school-wide Title I schools in 2016-17, the need to not only support students' academic, but also their (and their families) social and emotional needs has become apparent. Therefore, in 2017-18, a full-time Youth Development Specialist (Goal #2, Action #4) will coordinate numerous Camp LEADs (Goal #2, Action #3) and facilitate Unity Days (Goal #2, Action #5) on every comprehensive campus. Furthermore, a heavier emphasis will be placed on training staff on Trauma Informed Care and Restorative Practices (Goal #2, Action #13). Also, already in 2016-17, by utilizing Title I funds, numerous schools have, for the first time, brought in Marriage and Family Therapists (MFTs) and/or Social Workers to counsel individual students and families, and also run support groups as part of schools' ever-increasing robustness of their Family Resource Centers (Goal #2, Action #7).

Additionally, four sites participate in the After School Safety and Enrichment for Teens (ASSET) program (Goal #2, Action #11) which partners schools and communities in providing academic support and safe, constructive alternatives for high school pupils in the hours before and after the regular school day. Also, professional development and programs such as Crisis Prevention Institute (CPI) (Goal #2, Action #12), Positive Behavioral Interventions and Supports (PBIS) (Goal

#2, Action #10), Athletics (Goal #2, Action #1), and Co-curricular Visual and Performing Arts (VAPA) (Goal #2, Action #2) programs continue to be supported in an effort to connect students to school. Finally, it is important to note the actions identified as supports for Students with Disabilities related to the Graduation Indicator would also serve these students well in terms of the Suspension Indicator.

INCREASED OR IMPROVED SERVICES

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

Even when facing an \$11 million deficit, GUHSD continues to provide services in support of low income students, English learners, and foster youth. Along with the aforementioned supports described in previous sections, in 2017-18, GUHSD will complete its Future Forward initiative of having every single one of its students have a Chromebook of their own. By doing so, GUHSD is providing computer access, regardless of income, to all of its students. GUHSD will also continue to offer English Language Development (ELD) support courses (formerly ESL courses) that are above and beyond English learners' regular English classes. Furthermore, GUHSD will continue its International Newcomer Center which provides services to English learners and their families.

Finally, GUHSD will continue support of its foster and homeless youth by providing a Foster Youth & Homeless Liaison and foster youth tutoring. While gathering stakeholder input, the following is a statement from one of the 12 Group Homes that resides in GUHSD's boundaries, "Honestly working with several districts and you guys are the most supportive. I can't think of anything you guys could do to improve anything. You have the most programs, get the kids enrolled fast and provide a tutor. I will check with all the managers to see if they can think of anything. We appreciate all the hard work you do for the kids."

Again, due to the current fiscal reality of the district, although services for low-income students, English learners, and foster youth may not be able to increase, they have been mostly maintained and are constantly being looked at for ways to improve.

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

\$209,206,663.00

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

\$27,474,554.00

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 Grossmont Union High School District has established a base program for all students -- including staffing needs (recruiting, employing and retaining highly qualified faculty and staff), facilities, food services, transportation, human resources, educational services, fiscal and business services, and other foundational components -- that is the platform upon which additional programs and offerings are built. In addition, each site is allocated teachers based on a 36.3:1 formula for the classroom and an additional Dollar Allocation. Some of which is allocated on a fixed basis and the other is allocated based on enrollment. The total cost of the base program is (209,206,663 - 27,474,554 = \$181,732,109.)

\$160,556,690.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Ensure emotional and physical safety and support for students and staff, as measured by:
 1) District School Climate Index;
 2) California Healthy Kids Survey (CHKS) surveys of staff and parents;
 3) suspension and expulsion rates;
 4) maintain 100% of school Facilities Inspection Tool (FIT) reports at good or better rating.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Measure 1
 5 point improvement from baseline (2013-14) District School Climate Index (WestEd) — Perceived School Safety Similar Schools Percentage

Measure 2
 2 percentage point increase in staff and parents feeling school is a safe place on the California Healthy Kids Survey (CKHS)

Measure 3
 .5% improvement in baseline (2013-14) suspension and .1% improvement in baseline (2013-14) expulsion rates

Measure 4
 Maintain 100% (overall) of school Facilities Inspection Tool (FIT) reports at good or better rating.

ACTUAL

Measure 1
 School Climate Index (SCI) provided by WestEd:
 2013-14 (baseline) = 326
 2014-15 = 357
 2015-16 = 387
 2016-17 = 400

Measure 2
 Staff:
 Percentage of staff who felt the campus was a safe place (for staff and for students) (% strongly agree + % agree):
 2014-15 (baseline) = 91.7 % (safe for staff)
 2014-15 (baseline) = 91.6% (safe for students)
 2015-16 = 96% (safe for staff)
 2015-16 = 97% (safe for students)
 2016-17 = 94% (safe for staff)
 2016-17 = 93% (safe for students)

Parents:

Percentage of parents who felt that the school was a safe place for their students to learn:

2014-15 (baseline) = 88%

2015-16 = 91%

2016-17 = 92%

__ Measure 3 __

Suspensions*:

2013-14 (baseline) = 1235

2014-15 = 1119

2015-16 = 1036

Expulsions*:

2013-14 (baseline) = 127

2014-15 = 81

2015-16 = 95

*0.5 percentage point improvement (decline) in baseline (2013-14) suspension rate OR reduction of at least 40 suspensions (due to infrequent incidence) 0.5 percentage point improvement (decline) in baseline (2013- 14) expulsion rate OR reduction of at least 3 expulsions (due to infrequent incidence)

__ Measure 4 __

2013-14: Within 30 days after FIT inspection, all schools reported 100% Good or better (overall)

2014-15: Within 30 days after FIT inspection, all schools reported 100% Good or better (overall)

2015-16: Within 30 days after FIT inspection, all schools reported 100% Good or better (overall)

2016-17: Within 30 days after FIT inspection, all schools reported 100% Good or better (overall)

[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**

<p>Actions/Services</p>	<p>PLANNED Staff training (Pro-Act) in deescalation strategies and avoidance of restraint of students</p>	<p>ACTUAL ProAct has been replaced by Crisis Prevention Institute (CPI). The district has trained trainers and has begun training all campus supervisors and administrators. By having a comprehensive crisis prevention system, staff have the skills and abilities to defuse challenging and disruptive behaviors before an incident escalates into a crisis that could result in student and/or staff injuries. Amount below reflects materials and substitute costs.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 1000-5000 \$20,000</p>	<p>ESTIMATED ACTUAL LCFF Base 1000-5000 \$43,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED School Resource Officers (SROs) to provide safe school environments</p>	<p>ACTUAL School Resource Officers (SROs) are a critical asset to our district campuses.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 5000-5999: Services And Other Operating Expenditures \$1,263,750</p>	<p>ESTIMATED ACTUAL LCFF Base 5000-5999: Services And Other Operating Expenditures \$1,263,750</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED International Newcomer Center to provide services to English learners.</p>	<p>ACTUAL The International Newcomer Center provides translation and interpretation support for students, families, and sites, as well as site support by facilitating weekly initial assessment, transcript evaluation, side-by-side teacher support, and professional development around educating English learners and best practices. The original projected amount of \$742,918 did not include the sections of Newcomer classes that were taught on the El Cajon Valley High School campus that is adjacent to the INC.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C and Title III to supplement 1000-4000 \$742,918</p>	<p>ESTIMATED ACTUAL LCFF S/C and Title III to supplement 1000-4000 \$1,200,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Translators for languages other than Arabic and Spanish</p>	<p>ACTUAL Because of the influx of Refugee students from all over the world, the district will continue to contract out for language support in languages other than Arabic and Spanish.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$2,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$2,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Family Resource Centers to connect students and families to community and school services (augmented by site-level Title I)</p>	<p>ACTUAL Utilizing site-level funds, sites provide different services through their Family Resource Centers. Services range from providing free school supplies to bilingual Community Liaisons to food pantries and gently-used clothing to mental health services via individual and family counseling.</p> <p>With every school in the district qualifying as schoolwide Title I schools the need to expand services through Family Resource Centers is growing in order to link and provide students and their families with mental health and other social services.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C and Title I to supplement 1000-5000 \$680,000</p>	<p>ESTIMATED ACTUAL LCFF S/C and Title I to supplement 1000-5000 \$680,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Pointing Adolescents Toward Health (PATH) program for students with drug offenses</p>	<p>ACTUAL PATH continues to be effective in providing students with an intervention, instead of just punishment, in order to attempt to change their behavior towards the positive.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 1000-5000 \$71,035</p>	<p>ESTIMATED ACTUAL LCFF Base 1000-5000 \$71,035</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Positive Actions for Student Sobriety (PASS) program for students with continuing drug offenses</p>	<p>ACTUAL</p>
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		PASS continues to be effective in providing students with an intervention, instead of just punishment, in order to attempt to change their behavior towards the positive.
Expenditures	BUDGETED LCFF base 1000-5000 \$29,500	ESTIMATED ACTUAL LCFF Base 1000-5000 \$29,500

Action **8**

Actions/Services	PLANNED Systems to Encourage Peace (STEP) conflict mediation program	ACTUAL This program continues to be effective in providing students with an intervention, instead of just punishment, in order to attempt to change their behavior towards the positive.
Expenditures	BUDGETED LCFF base 1000-4000 \$87,718	ESTIMATED ACTUAL LCFF Base 1000-4000 \$87,718

Action **9**

Actions/Services	PLANNED Respectful Relations anti-bullying program	ACTUAL This program continues to be effective in providing students with an intervention, instead of just punishment, in order to attempt to change their behavior towards the positive.
Expenditures	BUDGETED LCFF base 1000-4000 \$31,000	ESTIMATED ACTUAL LCFF Base 1000-4000 \$31,000

Action **10**

Actions/Services	PLANNED Interquest canine detection to ensure campuses are free from illegal substance	ACTUAL Interquest is another proactive measure to ensure campuses are free from drug use and possession.
Expenditures	BUDGETED LCFF base 5800: Professional/Consulting Services And Operating Expenditures \$28,000	ESTIMATED ACTUAL LCFF Base 5800: Professional/Consulting Services And Operating Expenditures \$28,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Most actions and services were implemented with fidelity and found to be effective as evidenced by the decrease in suspensions and expulsions, and the continual growth in the district's School Climate Index and the high percentage of staff and parents who felt campuses were safe places (for staff and for students). However, as the LCFF Evaluation Rubrics revealed, there are several student groups (American Indian or Alaska Native, Two or More Races, Students with Disabilities, and Black or African American) with higher suspension rates than the district average.

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

Although all actions and services described in this section are vital for ensuring emotional and physical safety and support for students and staff, the need to address students' (and their families) social-emotional needs is becoming more and more apparent. Attending to students' social-emotional needs will translate into physically safer schools for both students and staff. As demonstrated by the Annual Measurable Outcomes for Goal #1, GUHSD has a solid base to build upon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Again, most actions and services were implemented with fidelity and found to be effective. The only major discrepancy was with the International Newcomer Center (INC). The original projected amount of \$742,918 did not include the sections of Newcomer classes that were taught on the El Cajon Valley High School campus that is adjacent to the INC.

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.

Again, understanding that attending to students' social-emotional needs will translate into physically safer schools for both students and staff, the district has hired a full-time Youth Development Specialist to assist the running of Camp LEADs and Unity Days, and bring a focus back to PBIS, Trauma-Sensitive Schools and Restorative Practices. Furthermore, currently four schools have the After School Safety and Enrichment for Teens (ASSET) grant that partner schools and communities to provide academic support and safe, constructive alternatives for high school pupils in the hours before and after the regular school day. Finally, the 2016-17 LCAP Goals #1, 2 and 8 have been melded into 2017-18 LCAP Goal #2, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Support programs and activities that connect students to school and promote a positive school culture, as measured by:
 1) District School Climate Index;
 2) California Healthy Kids Survey surveys of staff and parents;
 3) measures of attendance, chronic absenteeism, dropout and graduation rates.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Measure 1
 2 percentage point improvement on District School Climate Index School Connectedness, Similar Schools percentage

Measure 2
 2 percentage point Increase in percent of parents who say that school provides meaningful activities, such as sports and clubs, that connects students to school (through California Healthy Kids Survey)

Measure 3
 a) 0.05 percentage point improvement (increase) in attendance rate OR 97%
 b) 1 percentage point improvement (decrease) chronic absenteeism rate
 c) 0.01 percentage point improvement (decrease) in dropout rate

ACTUAL

Measure 1
 2014-15 (baseline) = 96
 2015-16 = 99
 2016-17 = 99

Measure 2
 2014-15 (baseline) = 86%
 2015-16 = 88%
 2016-17 = 90%

Measure 3
a) Attendance Rate:
 2013-14 (baseline) = 94.96
 2014-15 = 95.07%
 2015-16 = 94.97%

b) Chronic Absenteeism
 2013-14 (baseline) = 13.5%
 2014-15 = 16%
 2015-16 = 12%

c) Dropout Rate



2013-14 (baseline) = 14.2%
 2014-15 = 7.8%
 2015-16 = 7.5%

_____c) Dropout Rate x Ethnicity

Hispanic:
 2013-14 (baseline) = 17.3%
 2014-15 = 9.7%
 2015-16 = 9.3%

African American:
 2013-14 (baseline) = 23.2%
 2014-15 = 13.9%
 2015-16 = 9.3%

White:
 2013-14 (baseline) = 12.3%
 2014-15 = 5.9%
 2015-16 = 5.9%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Camp LEAD (Leadership, Education And Development) for peer leadership and school connectedness

ACTUAL
 Camp LEAD is a three-day, two-night leadership and human relations development program for GUHSD students. An effective, engaging and interactive learning environment that allows participants to gain heightened interpersonal and personal-awareness skills that are essential to improving relationships with others.

 Camp LEAD continues to foster peer leadership and school connectedness that can then be transferred back to schools through Unity Days and other Camp LEAD-type clubs and programs (i.e. Link Crew).

	BUDGETED LCFF base, Title I and TUPE grant funding 1000-5000 \$90,000	ESTIMATED ACTUAL LCFF Base, TUPE grant funding, and Title I to supplement 1000-5000 \$90,000
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Action **2**

Actions/Services	PLANNED On site Camp LEAD mentoring for continued school connectedness and leadership	ACTUAL Beginning the second semester of 2016-17, the district's on-site Camp LEAD coordinator, who was splitting his time at Monte Vista as their ASSETs Coordinator, returned to full-time work as the district's Youth Development Specialist in order to coordinate professional development trainings and site-based activities revolving around students' social and emotional needs.
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Expenditures	BUDGETED LCFF base 2000, 3000 \$25,000	ESTIMATED ACTUAL LCFF Base 2000, 3000 \$62,500
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Action **3**

Actions/Services	PLANNED Freshman advisory (Link Crew) for peer mentoring (Site Funds)	ACTUAL Freshmen Advisory and Link Crew are programs aimed at peer and school connectedness by providing opportunities for upperclassmen to mentor, interact and building relationships with freshmen in order to ease the transition from middle school to high school.
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Expenditures	BUDGETED LCFF base 1000-4000 \$10,000	ESTIMATED ACTUAL LCFF Base 1000-4000 \$10,000
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Action **4**

Actions/Services	PLANNED Unity Days for improved school culture (Site Funds)	ACTUAL Every school in the district runs Unity Days. This powerful experience continues to be effective in providing opportunities for students to connect with peers and adults on campus.
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Expenditures	BUDGETED LCFF base 4000-4999: Books And Supplies \$5,000	ESTIMATED ACTUAL LCFF Base 4000-4999: Books And Supplies \$5,000
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Action **5**

Actions/Services	PLANNED	ACTUAL The \$3,000 expended was for International Newcomer Center Acculturation Orientation for incoming students.
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Expenditures	<p>International Newcomer Center Acculturation Orientation for incoming students, and professional development for teachers on how to assist refugee students</p>	<p>However, due to an impacted Professional Development calendar, it was difficult to provide multiple opportunities in assisting teachers better support refugee students and other students experiencing trauma.</p>
	<p>BUDGETED LCFF S/C and Title III to supplement 5000-5999: Services And Other Operating Expenditures \$10,000</p>	<p>ESTIMATED ACTUAL LCFF S/C and Title III to supplement 5000-5999: Services And Other Operating Expenditures \$3,000</p>

Action **6**

Expenditures	<p>PLANNED Foster youth & homeless liaison and Coordinator of Student Attendance Review Board (SARB)</p>	<p>ACTUAL With a multitude of foster and 12 group homes in the district's boundaries, as well as increasing numbers of homeless families and unaccompanied youth, providing services and a liaison for these students and their families is important in effectively supporting them in overcoming barriers in their education.</p>
	<p>BUDGETED Title I 2000, 3000 \$105,000</p>	<p>ESTIMATED ACTUAL Title I 2000, 3000 \$105,000</p>

Action **7**

Expenditures	<p>PLANNED Co-curricular Visual and Performing Arts (VAPA) programs for school connectedness, not including base salaries (Site Funds)</p>	<p>ACTUAL School connectedness varies for each student. Often times extra- and co-curricular activities is the "hook" that keeps students engaged, connected and successful in school. These funds are distributed to sites for instructional and supply needs.</p>
	<p>BUDGETED LCFF base 4000-4999: Books And Supplies \$65,000</p>	<p>ESTIMATED ACTUAL LCFF Base 4000-4999: Books And Supplies \$65,000</p>

Action **8**

Expenditures	<p>PLANNED Athletics (i.e. Athletic Directors' [AD] release and coaches' stipends)</p>	<p>ACTUAL School connectedness varies for each student. Often times extra- and co-curricular activities is the "hook" that keeps students engaged, connected and successful in school.</p>
	<p>BUDGETED LCFF base 1000-5000 \$1,750,000</p>	<p>ESTIMATED ACTUAL LCFF Base 1000-5000 \$1,750,000</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Probation Officer for school connectedness and to monitor at-risk students</p>	<p>ACTUAL Assisting the most at-risk students succeed takes a marriage between various agencies, institutions and community partners. This position was co-funded with the County of San Diego.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C and Title I to supplement 5800: Professional/Consulting Services And Operating Expenditures \$95,570</p>	<p>ESTIMATED ACTUAL Title I 5800: Professional/Consulting Services And Operating Expenditures \$58,037</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Child Development Center to ensure school connectedness for pregnant and parenting teens</p>	<p>ACTUAL In order to assist pregnant and parenting teens further their education, the Child Development Center provides opportunities for students to attend school with their children and/or while pregnant.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 1000-4000 \$503,229</p>	<p>ESTIMATED ACTUAL LCFF Base 1000-4000 \$477,167</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED Dropout Prevention Specialist for school connectedness</p>	<p>ACTUAL Student attendance is the number one indicator of student success in school. Therefore, working in conjunction with the district's SARB Coordinator, the various Dropout Prevention Specialists interact with and monitor truant students, orchestrate Student Attendance Review Team (SART) meetings, and refer habitually truant students to Student Attendance Review Board (SARB) meetings.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 2000, 3000 \$273,159</p>	<p>ESTIMATED ACTUAL LCFF S/C 2000, 3000 \$273,159</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED Interventions: 1. Coordinated Early Intervening Services (CEIS) and Intervention FTEs for sites to monitor and support at-risk students 2. Credit recovery programs</p>	<p>ACTUAL The district was identified as needing to focus on early intervening services to avoid over-identification of subgroups as Special Education. As a result, a district-level coordinator of CEIS was hired and staffing established for each comprehensive high school. Although the district was no</p>
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Expenditures	3. Dropout Prevention programs	longer required to maintain this level of support, it continued to fund site positions in 2015-16 and 2016-17 as part of each school's effective intervention program.
	BUDGETED LCFF S/C 1000, 3000 \$2,200,000	ESTIMATED ACTUAL LCFF S/C 1000, 3000 \$2,200,000

Action **13**

Expenditures	PLANNED Positive Behavioral Interventions and Supports (PBIS) to provide intervention services for students	ACTUAL PBIS is a framework or approach for assisting school personnel in adopting and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. In 2015-16, the position overseeing district-wide PBIS was dissolved. Therefore, although individual sites worked on PBIS, there was no orchestrated district-wide PBIS initiative in 2016-17.
	BUDGETED Local funds 5800: Professional/Consulting Services And Operating Expenditures \$30,000	ESTIMATED ACTUAL Local funds 5800: Professional/Consulting Services And Operating Expenditures \$0

Action **14**

Expenditures	PLANNED Early Start Calendar to increase days of instruction prior to high stakes assessments	ACTUAL The district estimates that it lost \$385,581 in LCFF funding due to a calendar change to an earlier start date. The calculation is based on going from a 92.67% district attendance ratio down to 91.98% in 2016-17.
	BUDGETED LCFF 8011 \$350,000	ESTIMATED ACTUAL LCFF 8011 \$385,581

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.

Although attendance rates are down slightly, most actions and services were implemented with fidelity and found to be effective as evidenced by the decrease in dropout rates, and the continual growth in the District School Climate Index School Connectedness, Similar Schools percentage that is currently at the 99th percentile.

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

Although all actions and services described in this section are vital for connecting students to school and promoting a positive school culture, the need to address students' (and their families) social-emotional needs is becoming more and more apparent. Attending to students' social-emotional needs will translate into students feeling more connected to school. As demonstrated by the Annual Measurable Outcomes for Goal #2, GUHSD has a solid base to build upon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2015-16, the position overseeing district-wide PBIS was dissolved. Therefore, although individual sites worked on PBIS, there was no orchestrated district-wide PBIS initiative in 2016-17; thus no funds were spent on substitutes for PBIS district-wide trainings. The Probation Officer was co-funded with the County of San Diego; thus lowering the costs for the district. Beginning the second semester of 2016-17, the district's on-site Camp LEAD coordinator, who was splitting his time at Monte Vista as their ASSETs Coordinator, returned to full-time work as the district's Youth Development Specialist in order to coordinate professional development trainings and site-based activities revolving around students' social-emotional needs.

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.

Again, understanding that attending to students' social-emotional needs will translate into physically safer schools for both students and staff, the district has hired a full-time Youth Development Specialist to assist the running of Camp LEADs and Unity Days, and bring a focus back to PBIS, Trauma-Sensitive Schools and Restorative Practices. Furthermore, currently four schools have the After School Safety and Enrichment for Teens (ASSET) grant that partner schools and communities to provide academic support and safe, constructive alternatives for high school pupils in the hours before and after the regular school day. Finally, the 2016-17 LCAP Goals #1, 2 and 8 have been melded into 2017-18 LCAP Goal #2, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
3

Increase student achievement for all students, as measured by:

- 1) performance on standardized tests (including State, local and third-party assessments);
- 2) API scores;
- 3) English learner proficiency rates on the CELDT;
- 4) reclassification rates of English learners.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

__Measure 1__
Smarter Balanced Assessment Consortium (SBAC) results (2014-15 baseline); increase of 3 percentage points in students achieving Standard Met or Standard Exceeded in both ELA and math

__Measure 2__
Improvement of 3 percentage points on District-developed, common assessment in ELA for 9th graders (students scoring a 3 or 4)

__Measure 3__
Academic Performance Index (API) -- pending CDE publication

__Measure 4__
1 percentage point improvement in students making progress (meeting AMAO 1)

__Measure 5__
1 percent point improvement in long-term ELs (>5 years) at proficiency (AMAO 2)

__Measure 6__
0.5 percentage point improvement (increase) in EL reclassification rate

ACTUAL

__Measure 1__
SBAC ELA (Met and Exceeded Standards):
2014-15 (baseline) = 56%
2015-16 = 61%

SBAC Mathematics (Met and Exceeded Standards):
2014-15 (baseline) = 33%
2015-16 = 35%

__Measure 2__
2014-15 (baseline) = 45%
2015-16 = This measure was changed in 2015-16 to the SBAC interims with incomplete data. The measure was changed again in 2016-17 to reflect the newly adopted common assessment, Northwestern Evaluation Association (NWEA). A new baseline will be established using semester II, 2016-17 NWEA data.

__Measure 3__
Academic Performance Index (API) no longer exists as an achievement measurement instrument for schools.

__Measure 4 (AMAO 1)__



Baseline:
2013/14
% Meeting AMAO #1: 57.6
Target: 59.0
Status: Did not meet target

2014/15
% Meeting AMAO #1: 56.3
Target: 60.5
Status: Did not meet target

2015/16
Not Applicable

__Measure 5 (AMAO 2)__

Baseline:
2013/14
Less than 5 Years: 13.8% (Target: 22.8): Met: No
More than 5 Years: 44.1% (Target: 49.0): Met: No

2014/15
Less than 5 Years: 16.9% (Target: 24.2): Met: No
More than 5 Years: 39.8% (Target: 50.9): Met: No

2015/16
Less than 5 Years: Not Applicable
More than 5 Years: Not Applicable

__Measure 6__

2014-15 (baseline) 2%
2016 17%
2017 9%

[ACTIONS / SERVICES](#)

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Edgenuity to support students significantly behind in credits</p>	<p>ACTUAL These programs are designed to serve students who are behind in credits, cannot be in school on a regular basis, and/or need additional after-school support or remediation during summer in order to achieve academic success, graduate from high school, and be college and/or career ready. This program has been effective in retaining and graduating more and more students.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$200,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$200,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED APEX program for students 1-2 courses behind in credits</p>	<p>ACTUAL These programs are designed to serve students who are behind in credits, cannot be in school on a regular basis, and/or need additional after-school support or remediation during summer in order to achieve academic success, graduate from high school, and be college and/or career ready.</p>
<p>Expenditures</p>	<p>BUDGETED Lottery funds 5800: Professional/Consulting Services And Operating Expenditures \$69,200</p>	<p>ESTIMATED ACTUAL Lottery funds 5800: Professional/Consulting Services And Operating Expenditures \$69,200</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED The Home Choice Learning Center Complex is designed for students in need of credit recovery, educational options, and alternative setting for health impaired.</p>	<p>ACTUAL The Home Choice Learning Center Complex is designed for students in need of credit recovery, alternative educational options, and alternative setting for the health impaired. This program has been effective in retaining and graduating more and more students.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 1000-5000 \$1,600,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 1000-5000 \$1,600,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	Supplemental instruction for summer school and tutorial opportunities	These programs are designed to serve students who are behind in credits, cannot be in school on a regular basis, and/or need additional after-school support or remediation during summer in order to achieve academic success, graduate from high school, and be college and/or career ready.
	BUDGETED LCFF base 1000-5000 \$800,000	ESTIMATED ACTUAL LCFF Base 1000-5000 \$800,000

Action **5**

Actions/Services	PLANNED Read 180 and System 44 online learning for students reading below grade level (site-level Title I funds)	ACTUAL READ 180 is a reading program designed for students whose reading achievement is below the proficient level. The goal of READ 180 is to address gaps in students' skills through the use of a computer program, literature, and direct instruction in reading skills. System 44 is a foundational reading program designed for the most challenged struggling readers in Grades 3-12. Intentionally metacognitive, System 44 helps students understand that the English language is a finite system of 44 sounds and 26 letters that can be mastered. After the initial purchase of the software and licenses there is no ongoing costs, except for FTEs.
	BUDGETED Title I 5800: Professional/Consulting Services And Operating Expenditures \$50,000	ESTIMATED ACTUAL Title I 5800: Professional/Consulting Services And Operating Expenditures \$0

Expenditures

Action **6**

Actions/Services	PLANNED Foster youth tutoring	ACTUAL A certificated teacher visits the numerous group homes in the district's boundaries to provide after-school, in-home tutoring.
	BUDGETED Title I 2000, 3000 \$10,000	ESTIMATED ACTUAL Title I 2000, 3000 \$5,000

Expenditures

Action **7**

<p>Actions/Services</p>	<p>PLANNED Long-term EL Transitional English (using English 3D curriculum)</p>	<p>ACTUAL The district used these funds to provide the English 3D curriculum; however, next year the funds will be used to implement Designated English Language Development (DELD).</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 1000-4000 \$176,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 1000-4000 \$176,000</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED District language supports for newcomer students</p>	<p>ACTUAL Full Time Equivalents (FTEs) for teachers released to work with EL students in the country less that 18 months, specifically monitoring of student progress via individual conversations with students, teachers and parents/guardians. This level of support will continue as it has been effective in increasing the number of students being reclassified as English proficient.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C and Title III to supplement 1000-4000 \$200,000</p>	<p>ESTIMATED ACTUAL LCFF S/C and Title III to supplement 1000-4000 \$200,000</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED English learner support (FTEs) for CELDT levels 1, 2, 3</p>	<p>ACTUAL Funding to sites to provide English Language Development (ELD) instruction for students scoring 1, 2 and 3 on the CELDT (i.e. Beginning, Intermediate and Advanced). This level of support has been effective in increasing the number of students being reclassified as English proficient.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 1000-4000 \$651,614</p>	<p>ESTIMATED ACTUAL LCFF S/C 1000-4000 \$651,614</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED EL/RFEP monitoring</p>	<p>ACTUAL Funding to sites for EL Coordinator release period/s to monitor the academic progress of EL and RFEP students. This level of support will continue as it has been effective in increasing the number of students being reclassified as English proficient.</p>
<p>Expenditures</p>	<p>BUDGETED Title III 1000, 3000 \$379,452</p>	<p>ESTIMATED ACTUAL Title III 1000, 3000 \$379,452</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED Expanded CELDT testing services to minimize impact at school sites</p>	<p>ACTUAL In order to reduce the amount of instructional time students miss in order to take the CELDT, Assessment Assistant are hired to assist district staff administer the CELDT at each school. This cost is expected to increase once the new English Language Proficiency Assessments for California (ELPAC) becomes operational.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 2000, 3000 \$25,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 2000, 3000 \$25,000</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED The Grossmont Union High School District has established a base program for all students--including staffing needs (recruiting, employing and retaining highly qualified faculty and staff), facilities requirements, and other foundational components--that is the platform upon which additional programs and offerings are built.</p>	<p>ACTUAL The Grossmont Union High School District has established a base program for all students--including staffing needs (recruiting, employing and retaining highly qualified faculty and staff), facilities requirements, and other foundational components--that is the platform upon which additional programs and offerings are built.</p>
<p>Expenditures</p>	<p>BUDGETED Base Program Base</p>	<p>ESTIMATED ACTUAL Base Program Base</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Most actions and services were implemented with fidelity and found to be effective as evidenced by increases in the percent of students who either Met or Exceeded Standards on both the English Language Arts and mathematics portions of the Smarter Balanced Assessment Consortium (SBAC). Measure #2 was addressed previously with the purchase and implementation of Northwest Evaluation Association (NWEA). The California Department of Education (CDE) ceased publication in 14-15 of Annual Measurable Achievement Objectives (AMAO) data; therefore, no further information is available and the district is waiting on new accountability criteria from the CDE.

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

With the Academic Performance Index (API) no longer existing as an achievement measurement instrument for schools, and the ceased publication of Annual Measurable Achievement Objectives (AMAO) data, the only state achievement measure GUHSD had was the SBAC results, which, as mentioned above, showed growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was discovered that after the READ 180 and System 44 software and licenses were purchased, the only ongoing costs were for FTEs. The \$50,000 identified in the LCAP was being projected for software and licenses.

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.

Even when facing an \$11 million deficit, GUHSD continues to provide services in support of low income students, English learners, and foster youth. Along with the aforementioned supports described in previous sections, in 2017-18, GUHSD will complete its Future Forward initiative of having every single one of its students have a Chromebook of their own. By doing so, GUHSD is providing computer access, regardless of income, to all of its students. GUHSD will also continue to offer English Language Development (ELD) support courses (formerly ESL courses) that are above and beyond English learners' regular English classes. Furthermore, GUHSD will continue its International Newcomer Center which provides services to English learners and their families. Also, GUHSD will continue support of its foster and homeless youth by providing a Foster Youth & Homeless Liaison and foster youth tutoring. Again, due to the current fiscal reality of the district, although services for low-income students, English learners, and foster youth may not be able to increase, they have been mostly maintained and are constantly being looked at for ways to improve. Finally, the 2016-17 LCAP Goals #3 and 4 have been melded into 2017-18 LCAP Goal #3, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
4

Ensure college readiness and career preparation for all students, as measured by:

- 1) percentage of students enrolled and completing CTE pathways;
- 2) increased A to G course completion rates;
- 3) Advanced Placement pass rates;
- 4) EAP college readiness.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

__Measure 1__
Increase percentage of students enrolled and completing a CTE pathway

__Measure 2__
1 percentage point increase in UC A-G subject completion rate

__Measure 3__
1 percent Increase in AP passing rates (score of 3 or higher)

__Measure 1__

Total number of CTE students in CTE pathways:
2015-16 (baseline) = 3917
2016-17 = 3788 plus 874 in CTE electives (Semester 2 enrollment)

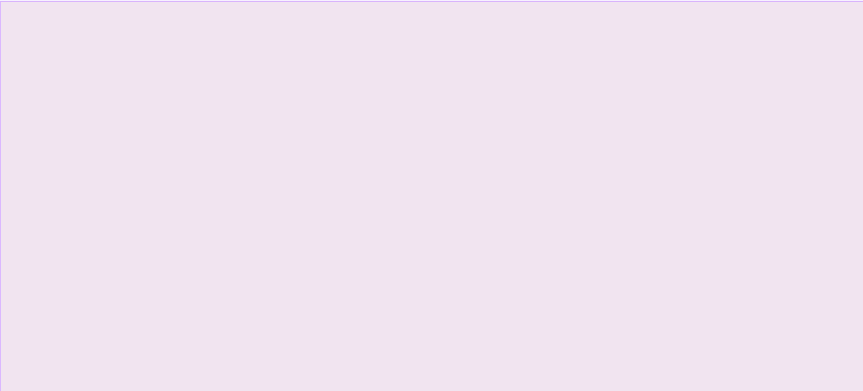
Number of Pathways and Industry Sectors:
2015-16 = 40 Pathways in 13 industry sectors
2016-17 = 41 Pathways in 12 industry sectors

Number of CTE courses:
2015-16 = 55
2016-17 = 61

Number of CTE sections:
2015-16 = 146
2016-17 = 180 (includes 152 Pathway sections + 28 electives)

Number of Health Pathway students:
2015-16 = 2,194
2016-17 = 2,501

__Measure 2__



2013-14 (baseline): 39%
 2014-15: 40.4%
 2015-16: 40.8%

__Measure 3__

2012-13 (Baseline) = 53.1%
 2013-14 = 54.9%
 2014-15 = 56.4%
 2015-16 = 58.8%

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 Career and Technical Education (CTE) Pathways development and support for college and career readiness activities to include, but not limited to:

1. CTE and Linked Learning FTEs
2. Work-Based Learning (WBL) and Project-Based Learning activities for teachers and students
3. PD to integrate CA Common Core Standards and CTE Model Curriculum Standards
4. PD for post-secondary alignment and articulation Industry PD to stay current
5. CTE supplies, technology and equipment to to stay current
6. Recruitment and retention for Pathways
7. Employer outreach for WBL and Advisory Committees
8. Middle School, High School, Post-secondary guidance alignment
9. Data collection for accountability metrics for all CTE funding sources
10. CTE Pathways implementation also supports Goals 1, 2, 3, 5, 6 & 7

ACTUAL
 The district has invested heavily in the expansion of the Career Technical Education (CTE) opportunities to ensure that all students are ready for their future. The district has over 40 CTE Pathways representing 12 different high-need Industry Sectors with over 4600 students enrolled, an increase of 600 students. Five new CTE Pathways were added in Engineering (1), Education (2) and Digital Media (3). In addition, through an ongoing Grossmont Healthcare District grant the district has seven sites participating in science-focused Healthcare Pathways, with over 2500 students participating and plans to expand to other sites.

All CTE Pathways reviewed and updated their Pathway Programs of Study to ensure they are meeting all quality elements. These documents were used to identify each Pathway's strengths and areas for improvement which then drove the needed professional development. Areas of focus included Project-based Learning, Articulation, Work-based Learning, Literacy, Leadership Development, Tech Support, and sharing of best practices.

Expenditures

	<p>Work-based learning activities for both teachers and students were almost doubled with more opportunities to get students into industry and industry into the classroom through guest speakers, industry tours, job shadows, community service projects, competitions and mentoring. A new work-based learning data collection system was implemented to ensure that all of these activities are being documented.</p> <p>Twenty course articulation agreements were updated with the Grossmont Community College District with plans to add more. Students in these courses may earn college credit while in high school, giving them a jump-start on their post-secondary plans.</p>
<p>BUDGETED Revenue Source: \$9,620,114 LCFF base Allocation 1000-5000 \$7,457,164 CA CTE Grade Span Adjustments (\$224 per ADA) Revenue Source: \$3,584,000 LCFF base Allocation 1000-5000 \$1,421,050 San Diego County Office of Education (ROP) Revenue Source and LCFF base Allocation 1000-5000 \$2,513,833 CTE Incentive Grant Revenue Source and LCFF base Allocation 1000-5000 \$1,865,117 California Career Pathways Trust Grant Revenue Source and LCFF base Allocation 1000-5000 \$755,846 Perkins Grant Revenue Source and LCFF base Allocation 1000-5000 \$565,558 California Partnership Grant for Mount Miguel High School Revenue Source and LCFF base Allocation 1000-5000 \$73,280 California Partnership Grant for Santana High School Revenue Source and LCFF base Allocation 1000-5000 \$73,620 California Agricultural Incentive Grant for El Capitan High School Revenue Source and LCFF base Allocation 1000-5000 \$20,860</p>	<p>ESTIMATED ACTUAL Base CTE Program was \$5.5 million (SDCOE ROP pass through and CTE Incentive Grant), plus additional CTE grants. 1000-5000 \$6,862,137</p> <p>This is an unrestricted funding source that was used on other district programs. 1000-5000 \$0</p> <p>These funds are used to support the maintenance and enhancement of CTE Pathways. 1000-5000 \$2,546,584</p> <p>These funds are used to support the maintenance and enhancement of CTE Pathways. The increase was due to an additional allotment given to the district in December. 1000-5000 \$2,953,416</p> <p>These funds are used to support the maintenance and enhancement of CTE Pathways. This as three-year grant where carry over is allowed; thus the difference will be carried over to fund 2017-18. 1000-5000 \$427,123</p> <p>These funds are used to support the maintenance and enhancement of CTE Pathways. 1000-5000 \$565,558</p> <p>Allocation was readjusted based on grant requirements and reporting. 1000-5000 \$73,280</p> <p>Allocation was readjusted based on grant requirements and reporting. 1000-5000 \$73,620</p> <p>1000-5000 \$28,556</p>

Grossmont Healthcare District Grant for Health Pathways
 Revenue Source and LCFF base Allocation
 1000-5000 \$168,000

Allocation was readjusted to include more district schools in the grant.
 1000-5000 \$194,000

Action **2**

Actions/Services
PLANNED
 Advancement Via Individual Determination (AVID), to provide extra supports for students to meet college requirements (i.e. tutors, annual fees and stipends)

ACTUAL
 Advancement Via Individual Determination (AVID) is a support program aimed at first-time college going students with the goal not only being acceptance to a four-year college or university, but, more importantly, the completion and graduation from college. These opportunities are effective in increasing students' college and career readiness.

Expenditures
BUDGETED
 LCFF base 1000-5000 \$215,000

ESTIMATED ACTUAL
 LCFF Base and Title I to supplement 1000-5000 \$250,000

Action **3**

Actions/Services
PLANNED
 In class support for students in Advanced Placement, International Baccalaureate and Honors programs (Site Funds)

ACTUAL
 In-class supports range from supplementary texts to lab equipment to Document Based Question (DBQ) materials. These opportunities are effective in increasing students' college and career readiness.

Expenditures
BUDGETED
 LCFF base 1000-5000 \$60,000

ESTIMATED ACTUAL
 LCFF Base 1000-5000 \$60,000

Action **4**

Actions/Services
PLANNED
 Advanced Placement (AP) test fee support for students in need

ACTUAL
 Having the ability to pay for an AP exam should not be an obstacle for students to take, and possibly pass, exams that could earn them college credit. Furthermore, providing open access to AP courses would also have to include the ability for all students to participate in end-of-the-course AP exams. These opportunities are effective in increasing students' college and career readiness.

Expenditures
BUDGETED
 LCFF S/C 4000-4999: Books And Supplies \$81,000

ESTIMATED ACTUAL
 LCFF S/C 4000-4999: Books And Supplies \$81,000

Action **5**

Actions/Services
PLANNED

ACTUAL

	Career Cruising, web-based tools to keep track of students' progress towards postsecondary goals	Career Cruising is an Internet-based career exploration and planning tool used to explore career and college options and develop a career plan related to students' postsecondary plans. These opportunities are effective in increasing students' college and career readiness.
Expenditures	BUDGETED LCFF base 5800: Professional/Consulting Services And Operating Expenditures \$9,000	ESTIMATED ACTUAL LCFF Base 5800: Professional/Consulting Services And Operating Expenditures \$9,000

Action **6**

Actions/Services	PLANNED Got Plans? event to promote postsecondary opportunities	ACTUAL This out-of-class support provides students and families postsecondary information and opportunities in the form of a district-wide career and college fair.
Expenditures	BUDGETED LCFF base 1000-5000 \$20,000	ESTIMATED ACTUAL LCFF Base 1000-5000 \$20,000

Action **7**

Actions/Services	PLANNED Grade-level information nights for postsecondary goals (Site Funded)	ACTUAL These events provide invaluable time after-work hours for parent/guardians to meet with their student's counselors to discuss academic progress and postsecondary goals.
Expenditures	BUDGETED LCFF base 1000-4000 \$5,000	ESTIMATED ACTUAL LCFF Base 1000-4000 \$5,000

Action **8**

Actions/Services	PLANNED Postsecondary planning to keep track of students' progress towards high school graduation and beyond	ACTUAL These events provide invaluable time after-work hours for parent/guardians to meet with their student's counselors to discuss academic progress and postsecondary goals.
Expenditures	BUDGETED LCFF base 1000-3000 \$70,000	ESTIMATED ACTUAL LCFF Base 1000-3000 \$70,000

Action **9**

Actions/Services	PLANNED Cash for College fairs for students in need	ACTUAL
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Expenditures		Working in conjunction with Cal-SOAP, Cash for College is an invaluable event that connects students and their families to college financial aid opportunities.
	BUDGETED Title I 1000-5000 \$500	ESTIMATED ACTUAL Title I 1000-5000 \$1,500

Action **10**

Expenditures	PLANNED Parent information nights to provide support for high school and postsecondary success	ACTUAL These events provide invaluable time after-work hours for parent/guardians to meet with their student's counselors to discuss academic progress and postsecondary goals.
	BUDGETED LCFF S/C and Title I to supplement 4000-4999: Books And Supplies \$5,000	ESTIMATED ACTUAL LCFF S/C and Title I to supplement 4000-4999: Books And Supplies \$5,000

Action **11**

Expenditures	PLANNED Library Services and Online Databases (including, but not limited to: EBSCOhost, World Book, Online, Facts On File, and Gale Testing & Education Reference Center)	ACTUAL Particularly with the onset of the Future Forward initiative where every student in the district will have their their own Chromebook, it is imperative that students and staff have access to reliable sources of data for research.
	BUDGETED LCFF base and Voucher funds 5800: Professional/Consulting Services And Operating Expenditures \$46,500	ESTIMATED ACTUAL LCFF base and Voucher funds 5800: Professional/Consulting Services And Operating Expenditures \$46,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Most actions and services were implemented with fidelity; however, with a renewed emphasis on College and Career Readiness, the need to offer more professional development opportunities for guidance staff will be a focus in 2017-18. In support of this, all schools have agreed to administer the PSAT to all sophomores.

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

Since over 50% of all GUHSD graduates take at least one AP/IB course, supporting the students and teachers' efforts, as demonstrated throughout the LCAP, is of paramount importance. Furthermore, maintaining, and bolstering when possible, support for CTE Pathways will be crucial in preparing students for being college and career ready. Finally, supporting efforts at increasing schools' UC A-G rates will be a focus for 2017-18 as one indicator of college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some adjustment made to the district's Career and Technical Education (CTE) Pathways funding. For example, the CA CTE Grade Span Adjustments was an unrestricted funding source that was used on other district programs. Also, the CTE Incentive Grant received an additional allotment in December, 2016. The California Career Pathways Trust Grant is a three-year grant where carry over is allowed; thus the difference will be carried over to fund 2017-18. Also, the four site-level grants had allocation readjusted based on grant requirements and reporting.

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.

Although GUHSD has been in declining enrollment for the past six years, the number of students identified in significant subgroups has been rising, resulting in an increased in the number of students who are low income, English learners, foster youth, and homeless. As a result, in 2016-17 and continuing in 2017-18, all schools have qualified as school-wide Title I schools and receive Title I funds to improve their entire educational program with a focus on the lowest achieving students through site-level academic and social supports. These supports include, but are not limited to Marriage and Family Therapists (MFTs), before- and after-school tutoring, lowering class size for 9th and 10th grade core classes, and providing supplemental/support classes and materials. Finally, the 2016-17 LCAP Goals #3 and 4 have been melded into 2017-18 LCAP Goal #3, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Implement curriculum and assessments aligned to the Common Core State Standards (including Next Generation Science Standards) and ensure student achievement information is used in guiding instruction, as measured by:

- 1) State and local assessment results;
- 2) Illuminate usage;
- 3) Infinite Campus usage;
- 4) results of CCSS-aligned local assessment protocol;
- 5) ensure sufficiency of standards-aligned instructional materials and their implementation for all students;
- 6) ensure pupil enrollment in a broad course of study

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- __Measure 1__
Develop local assessments to demonstrate implementation of State Board-adopted standards for all students (including English Learners)
- __Measure 2__
Increase usage (number of students taking a test) of Illuminate (classroom assessment and test bank solution)
- __Measure 3__
10 percentage point increase in cumulative percentage of teachers trained to use the online testing and test bank functionality of Illuminate
- __Measure 4__
Increase cumulative percentage of administrations and site data leads training on how to use ad hoc queries in Infinite Campus (student information system) by 10 percent per year
- __Measure 5__

ACTUAL

- __Measure 1__
In 2016-17, GUHSD has contracted with Northwest Evaluation Association (NWEA) for 9th and 10th grade assessments in English Language Arts (ELA) and mathematics. ELA assessments took place in Spring of 2017.
- __Measure 2__
Illuminate Usage (Student * Assessments): 2014-15 (baseline) = approximately 300,000
2015-16 = approximately 342,000
2016-17 = approximately 351,000
- __Measure 3__
The district needed to change this goal to Itembank users. Itembank = using it for assessment purposes in order to access and use the product.

2014-15: 0 item bank users
2015-16: 154 item bank users
2016-17: 234 item bank users (as of May, 2017)

Maintain compliance with Williams settlement regarding the sufficiency of standards-aligned instructional materials and their implementation for all students

Measure 6

Determine and compute an index to ensure that all students are provided access to college-preparatory courses within the entire spectrum of school master schedules. This index considers each student schedule -- over a school year -- and provides a ranking for AP/Honors course, College Prep courses, and courses that do not provide UC A-G credit. This index -- as an average of all students -- will be computed for the whole school in addition to significant subgroups. The goal is to maintain an index for subgroups as close as possible to the entire school average and maintain any relative differences over time (ie, establish and maintain equity).

Measure 4

We found that securing reliable data for measurable outcome #4 was difficult. Therefore, for 2017-18 these measurable outcomes have been rewritten in order to provide for easier retrieval and more reliable data.

Measure 5

All students had been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials.

Measure 6

We found that securing reliable data for measurable outcome #6 was difficult. Therefore, for 2017-18 these measurable outcomes have been rewritten in order to provide for easier retrieval and more reliable data.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Curriculum Materials including, but not limited to:</p> <ol style="list-style-type: none"> 1. Site Instructional Materials 2. Digital Licenses (i.e. Google Read & Write) 3. Textbook Purchases 4. High Need Purchases (i.e. braille) 5. Chromebook Purchases 	<p>ACTUAL</p> <p>After looking at the myriad of instructional materials that are afforded to schools it became apparent that a distinction needed to be made between curricular efforts funded by the district and funds provided to each site for their specific needs.</p>
Expenditures	<p>BUDGETED</p> <p>LCFF base and Lottery funds (District Office) 4000-4999: Books And Supplies \$645,000</p> <p>LCFF base and Lottery funds (to sites) 4000-4999: Books And Supplies \$403,000</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF base and Lottery funds (District Office) 4000-4999: Books And Supplies \$645,000</p> <p>LCFF Base and Lottery funds (to sites) 4000-4999: Books And Supplies \$403,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Edge curriculum (a multi-leveled curriculum specifically for English language learners) and new text adoption.</p>	<p>ACTUAL The district did not engage in a new text adoption this year because of the lack of acceptable curricula available to help support the new California ELA/ELD standards and framework.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C and Title III to supplement 4000-4999: Books And Supplies \$50,000</p>	<p>ESTIMATED ACTUAL LCFF S/C and Title III to supplement 4000-4999: Books And Supplies \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED English 3D curriculum</p>	<p>ACTUAL English 3D is curriculum aimed specifically at developing students' academic English skills, particularly for long-term English learners. This level of support has been effective in increasing the number of students being reclassified as English proficient. However, since no new curriculum was needed, no additional curriculum was purchased in 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 4000-4999: Books And Supplies \$3,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 4000-4999: Books And Supplies \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Design, development and implementation of local assessment, expand to include math assessment (15-16 ELA; 16-17 Math)</p>	<p>ACTUAL District purchased NWEA for grade 9 and 10 ELA and math. 11th graders were tested with the SBAC Comprehensive interim exam.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 1000-4000 \$44,250</p>	<p>ESTIMATED ACTUAL Title I 1000-4000 \$48,000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Common Core-aligned test bank to provide assessment tools (INSPECT item bank in Illuminate; in addition to base cost)</p>	<p>ACTUAL The district and schools are continuing their efforts and discussions on how to best utilize CCSS-aligned formative assessments to guide instruction and intervention. In support of this, Illuminate and item bank were renewed</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 5800: Professional/Consulting Services And Operating Expenditures \$28,000</p>	<p>ESTIMATED ACTUAL LCFF Base 5800: Professional/Consulting Services And Operating Expenditures \$28,000</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Next Generation Science Standards (NGSS) ongoing professional development and support</p>	<p>ACTUAL Proactively preparing for NGSS, the district has provided opportunities for teachers to attend NGSS professional development opportunities, provided Probeware and training, and partially funded a science curriculum specialist.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base and Title I to supplement 1000-4000 \$50,000</p>	<p>ESTIMATED ACTUAL LCFF Base and Title I and Title II to supplement 1000-4000 \$107,000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Illuminate for data collection, scoring and standards-mapping</p>	<p>ACTUAL Similar to the CCSS-aligned test bank, the district and schools are continuing their efforts and discussions on how to best utilize Illuminate to guide instruction and intervention. In support of this, training was conducted at multiple sites and in multiple subject areas to train teachers on the use of test bank items.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base 5800: Professional/Consulting Services And Operating Expenditures \$70,000</p>	<p>ESTIMATED ACTUAL LCFF Base 5800: Professional/Consulting Services And Operating Expenditures \$70,000</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED "Why Try?" brochures prior to CELDT testing</p>	<p>ACTUAL The district utilizes this tool to help monitor and increase self efficacy for English learners.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 4000-4999: Books And Supplies \$3,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 4000-4999: Books And Supplies \$3,000</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Student guide for reclassification (RFEP)</p>	<p>ACTUAL The district ran out of time and were unable to publish a guide. However, an increase in work around RFEP and dual designated students has created an opportunity and need for future collaboration of the English learner and Special Education departments.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 4000-4999: Books And Supplies \$1,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 4000-4999: Books And Supplies \$0</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Write Institute writing program for ELs</p>	<p>ACTUAL The district did not engage in professional development with the WRITE Institute because it did not work with the EL Master Plan on providing dELD and iELD to our English learners. A portion of this money was used to investigate, create and purchase curriculum for dELD.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF S/C 1000-4000 \$10,000</p>	<p>ESTIMATED ACTUAL LCFF S/C 1000-4000 \$0</p>

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Continuing an intentional focus on English learners, increasing support for NGSS, having both English and mathematic councils agree to use NWEA as a means to measure students' growth, and continual support of curricular and assessment needs are strong indicators that GUHSD is proactively embracing California's new accountability system.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>As mentioned above, the district found securing reliable data for numerous measures was difficult. Therefore, for 2017-18 these measurable outcomes have been rewritten to align with California's eight priorities in order to provide for easier retrieval, more reliable data, and greater relevance.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Related to NGSS, the original amount did not include \$57,000 spent on Probeware and its training.</p>
<p>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.</p>	<p>Aligning GUHSD's 2017-18 LCAP with the eight state priorities and the California School Dashboard has been the major change this year. Therefore, actions supporting student learning (i.e. English learner supports found throughout this goal) have been move to LCAP Goal #3. Furthermore, expected outcomes and metrics in the 2017-18 LCAP are now aligned to the eight state priorities rather than on internally-based measures. Finally, the 2016-17 LCAP Goals #5, 6 and 7 have been melded into 2017-18 LCAP Goal #1, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.</p>

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

Increase access to educational technology and develop additional blended learning opportunities, as measured by:
 1) increased in availability of student devices;
 2) faculty technology survey results

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

__Measure 1__
 Increase from 2013-14 (baseline) in student device availability (student to device ratio 1:1 by end of 2017-18)

__Measure 2__
 Faculty technology survey results 2014-15 (baseline) measuring level of technology use in the classroom, ranging from beginning to redefining levels (Substitution, Augmentation, Modification, and Redefinition [SAMR] model).

ACTUAL

__Measure 1__

Number of Chromebooks available to students:
 2013-14 = 3000 (on carts)
 2014-15 = 5500 (on carts)
 2015-16 = 9500 (3500 on carts, 6000 go home with students)
 2016-17 = 17,000 (3000 on carts, 14,000 go home to students)

__Measure 2__

2013-14:
 Beginning = 40%
 Substitution = 26%
 Augmentation = 27%
 Modification = 2%
 Redefinition = 3%

2014-15:
 Beginning = 30%
 Substitution = 26%
 Augmentation = 34%
 Modification = 3%
 Redefinition = 4%

2015-16:
 Beginning = 27%



Substitution = 21%
 Augmentation = 39%
 Modification = 5%
 Redefinition = 6%

2016-17:
 Beginning = 20%
 Substitution = 25%
 Augmentation = 34%
 Modification = 8%
 Redefinition = 10%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED New Chromebooks for FutureForward initiative (1:1)	ACTUAL Costs of Action #1 and #2 are combined costs. Therefore, the total planned costs for Chromebooks was \$1,628,400. The actual costs for Chromebooks was \$1,297,100. The difference of \$331,300 was due to the costs of Chromebooks decreasing \$60 per unit. A total of 12,000 Chromebooks were purchased at the lower cost.
Expenditures	BUDGETED LCFF base and one-time funds 4000-4999: Books And Supplies \$1,283,400	ESTIMATED ACTUAL LCFF Base and one-time funds 4000-4999: Books And Supplies \$773,900
Action	2	
Actions/Services	PLANNED Chromebooks to refresh inventory	ACTUAL Costs of Action #1 and #2 are combined costs. Therefore, the total planned costs for Chromebooks was \$1,628,400. The actual costs for Chromebooks was \$1,297,100. The difference of \$331,300 was due to the costs of Chromebooks decreasing \$60 per unit. A total of 12,000 Chromebooks were purchased at the lower cost.
Expenditures	BUDGETED	ESTIMATED ACTUAL

LCFF base and one-time funds 4000-4999: Books And Supplies \$345,000

LCFF Base and one-time funds 4000-4999: Books And Supplies \$523,200

Action **3**

Actions/Services

PLANNED
Professional Development for faculty in use of Chromebooks and other devices

ACTUAL
Although all comprehensive sites except two were trained specifically on Chromebook usage, all sites had other educational technology PD opportunities such as becoming Google Ninjas. This level of support has been effective in increasing the comfortableness and use of technology in the classroom.

Expenditures

BUDGETED
LCFF base and one-time funds 1000-3000 \$150,000

ESTIMATED ACTUAL
LCFF Base and one-time funds 1000-3000 \$150,000

Action **4**

Actions/Services

PLANNED
Digital Learning Coaches (DLC) to coordinate implementation of technology roll-out

ACTUAL
Although these Digital Learning Coaches (DLC) can assist any teacher, in 2016-17 there was one content-area DLC for math, science and social science. Instead of replacing the English DLC, FTEs were provided to sites for on-site educational technology support. This level of support has been effective in increasing the comfortableness and use of technology in the classroom.

Expenditures

BUDGETED
LCFF base and one-time funds 1000, 3000 \$400,000

ESTIMATED ACTUAL
LCFF Base and one-time funds 1000, 3000 \$400,000

Action **5**

Actions/Services

PLANNED
Technology staff to oversee technology roll-out, infrastructure, set-up

ACTUAL
Simply placing a computer into a student's hand is not enough...the computer must have access to the Internet in order to be fully utilized. Therefore, with the Future Forward initiative, the district has dedicated resource to building up its infrastructure, including personnel. This level of support has been effective in increasing the comfortableness and use of technology in the classroom.

Expenditures

BUDGETED
LCFF base and one-time funds 2000, 3000 \$100,000

ESTIMATED ACTUAL
LCFF Base and one-time funds 2000, 3000 \$100,000

Action **6**

<p>Actions/Services</p>	<p>PLANNED Wifi expansion equipment to increase and improve access to technology</p>	<p>ACTUAL Simply placing a computer into a student's hand is not enough...the computer must have access to the Internet in order to be fully utilized. Therefore, with the Future Forward initiative, the district has dedicated resource to building up its infrastructure, including Wifi expansion. This level of support has been effective in increasing the comfortableness and use of technology in the classroom.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF base and one-time funds 5000-5999: Services And Other Operating Expenditures \$588,000</p>	<p>ESTIMATED ACTUAL LCFF Base and one-time funds 5000-5999: Services And Other Operating Expenditures \$588,000</p>

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The implementation of Goal #6 has been very successful. In 2017-18, the final two schools will be 1:1 meaning every student in GUHSD will have their own Chromebook to be used at both school and home. Furthermore, it was reported that SBAC testing this year experienced fewer Internet interruptions meaning that the district's network is effectively supporting the Future Forward initiative.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The implementation of Goal #6 has been very successful. In 2017-18, the final two schools will be 1:1 meaning every student in GUHSD will have their own Chromebook to be used at both school and home. Furthermore, it was reported that SBAC testing this year experienced fewer Internet interruptions meaning that the district's network is effectively supporting the Future Forward initiative.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Costs of Action #1 and #2 were combined costs. Therefore, the total planned costs for Chromebooks was \$1,628,400. The actual costs for Chromebooks was \$1,297,100. The difference of \$331,300 was due to the costs of Chromebooks decreasing \$60 per unit. A total of 12,000 Chromebooks were purchased at the lower cost.</p>
<p>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.</p>	<p>Since the Future Forward initiative will be completed in 2017-18, it was decided to embed technology throughout the LCAP since it is becoming so pervasive in GUHSD's culture. Also, the 2016-17 LCAP Goals #5, 6 and 7 have been melded into 2017-18 LCAP Goal #1, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.</p>

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

Recruit, employ and retain the highest quality staff and provide them with the structures and resources for focused collaboration and professional development for all departments, as measured by:
 1) teacher assignment and certification;
 2) level of professional development participation

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Measure 1
 Maintain appropriate teacher assignment and certification.

Measure 2
 Increase in percentage of teachers reporting participation in school/district-sponsored professional development from 2013-14 (baseline).

ACTUAL

Measure 1
 All teachers in 2016-17 were appropriately assigned and fully credentialed to teach in their assigned content areas.

Measure 2
 2013-14 (baseline)
 Professional development opportunities = 69
 Professional development participants = 1,521

2014-15
 Professional development opportunities = 124
 Professional development participants = 2,519

2015-16
 Professional development opportunities = 295
 Professional development participants = 3,900

2016-17
 Professional development opportunities = 526
 Professional development participants = 5,367

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Professional development for staff to learn to access and use assessment data 1) Illuminate 2) SBAC Interims 3) Illuminate Test Bank 4) Generic assessment construction</p>	<p>ACTUAL Training was conducted at multiple during Summer Institute on Illuminate, SBAC, Generic Assessment, and the KDS test item bank.</p>
Expenditures	<p>BUDGETED LCFF base 1000-3000 \$20,000</p>	<p>ESTIMATED ACTUAL LCFF Base 1000-3000 \$20,000</p>
Action	2	
Actions/Services	<p>PLANNED Math Common Core professional development</p>	<p>ACTUAL These funds were used to partially fund an outside consultant to work with individual mathematics departments district-wide on how to transition both student learning and teacher instruction towards Common Core.</p>
Expenditures	<p>BUDGETED Title I 1000, 3000 \$40,000</p>	<p>ESTIMATED ACTUAL Title I 1000, 3000 \$40,000</p>
Action	3	
Actions/Services	<p>PLANNED Autism certificate training</p>	<p>ACTUAL This professional development opportunity was offered to all teachers needing/wanting the training in order to work more effectively with this population.</p>
Expenditures	<p>BUDGETED Title II 1000, 3000 \$10,000</p>	<p>ESTIMATED ACTUAL Title II 1000, 3000 \$10,000</p>
Action	4	
Actions/Services	<p>PLANNED Substitutes for district professional development and collaboration</p>	<p>ACTUAL Providing a multitude of avenues (both during and after the school day and during summer) has been effective in</p>

		increasing the number of teachers attending professional development opportunities and/or work collaboratively with colleagues in the development and alignment of curriculum; something that is of paramount importance in increasing student achievement.
Expenditures	BUDGETED Title I and Title II 1000, 3000 \$65,000	ESTIMATED ACTUAL Title I and Title II 1000, 3000 \$65,000

Action **5**

Actions/Services	PLANNED Curriculum writing time for collaboration	ACTUAL Providing a multitude of avenues (both during and after the school day and during summer) has been effective in increasing the number of teachers attending professional development opportunities and/or work collaboratively with colleagues in the development and alignment of curriculum; something that is of paramount importance in increasing student achievement.
Expenditures	BUDGETED Title II 1000, 3000 \$43,000	ESTIMATED ACTUAL Title II 1000, 3000 \$43,000

Action **6**

Actions/Services	PLANNED Specially Designed Academic Instruction for English (SDAIE) professional development for teachers of English learners	ACTUAL Due to the impacted professional development schedule, the district was unable to provide SDAIE training. However, in its place, professional development was provided around engaging English learners in the content areas. Also, staff members were able to attend a county-sponsored conference pertaining to ensuring equity and access for all English learners in iELD and dELD.
Expenditures	BUDGETED Title III 5800: Professional/Consulting Services And Operating Expenditures \$10,000	ESTIMATED ACTUAL Title III 5800: Professional/Consulting Services And Operating Expenditures \$10,000

Action **7**

Actions/Services	PLANNED EL Professional Learning Communities (PLC) days for collaboration	ACTUAL No funds were spent on these pull-out days due to the changes in the language assessment and transition to new standards-aligned courses being developed.
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Expenditures	BUDGETED LCFF S/C 1000, 3000 \$10,000	ESTIMATED ACTUAL LCFF S/C 1000, 3000 \$0
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Action **8**

Actions/Services	PLANNED Collaboration time outside the school day	ACTUAL Providing a multitude of avenues (both during and after the school day and during summer) has been effective in increasing the number of teachers attending professional development opportunities and/or work collaboratively with colleagues in the development and alignment of curriculum; something that is of paramount importance in increasing student achievement.
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Expenditures	BUDGETED LCFF base 1000, 3000 \$3,000	ESTIMATED ACTUAL LCFF Base 1000, 3000 \$3,000
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Action **9**

Actions/Services	PLANNED English 3D and writing training	ACTUAL There were no new teachers teaching the curriculum; therefore, no additional professional development was needed.
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Expenditures	BUDGETED Title III 1000, 3000 \$10,000	ESTIMATED ACTUAL Title III 1000, 3000 \$0
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Action **10**

Actions/Services	PLANNED Poverty training	ACTUAL With every school in the district qualifying as school-wide Title I schools in 2016-17, the need to raise awareness by providing professional development on students and families coming from a background of poverty will be important.
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Expenditures	BUDGETED Title II 4000-4999: Books And Supplies \$200	ESTIMATED ACTUAL Title II 4000-4999: Books And Supplies \$200
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Action **11**

Actions/Services	PLANNED Foster youth laws and requirements training	ACTUAL Since students in foster care represent the lowest achieving students in the state, understanding the laws/requirements that are in place to support these students is vital to their success.
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Expenditures	BUDGETED LCFF S/C 5000-5999: Services And Other Operating Expenditures \$500	ESTIMATED ACTUAL LCFF S/C 5000-5999: Services And Other Operating Expenditures \$500
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Action **12**

Actions/Services	PLANNED Beginning Teacher Support and Assessment (BTSA) and Induction to support new teachers	ACTUAL GUHSD BTSA/Induction program went through its accreditation process in 2015-16 and was awarded a seven year accreditation. The program has been extremely effective in supporting beginning teachers in becoming highly effective, and to stay in the profession.
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Expenditures	BUDGETED LCFF base 1000-4000 \$161,000	ESTIMATED ACTUAL LCFF Base 1000-4000 \$161,000
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Action **13**

Actions/Services	PLANNED Investigating ways to bring back the Peer Assistance and Review (PAR) Program for teachers.	ACTUAL Although not implemented in 2016-17, discussions are still taking place about bringing this program back to the district.
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Expenditures	BUDGETED LCFF base 1000-4000 \$0	ESTIMATED ACTUAL LCFF Base 1000-4000 \$0
--------------	--------------------------------------------	----------------------------------------------------

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.

Providing a multitude of avenues (both during and after the school day and during summer) has been effective in increasing the number of teachers attending professional development opportunities and/or work collaboratively with colleagues in the development and alignment of curriculum; something that is of paramount importance in increasing student achievement.

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

As the measure above indicate, the number of participants attending professional development activities is steadily increasing year by year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Again, the major material difference was related to waiting to see exactly how the new English language development (ELD) standards would roll out. The district did not want to pursue materials or trainings that were not going to be align to the new standards.

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.

In meeting with stakeholders, it was revealed that a more effective measure for participation in professional development activities would be to measure the number of teachers participating in one or more school/district-sponsored professional development activities rather than the number of participants since one teacher could have attended multiple activities. By doing so, the district will be able to better determine how many staff members are attending professional development activities. Also, the 2016-17 LCAP Goals #5, 6 and 7 have been melded into 2017-18 LCAP Goal #1, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal
8

Increase parent and community input and participation, as measured by:

- 1) CHKS survey input participation;
- 2) attendance at District- and site-sponsored parent events and committees;
- 3) seek parent/guardian input in decision making and prompt parent/guardian participation.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Measure 1
Increase of at least 100 parents responding to the Healthy Kids Survey

Measure 2
Increase cumulative attendance by 300 at District-sponsored parent events (including ad hoc meetings, Got Plans, grade level informational nights, Back-to-School, School Site Council, DELAC, etc)

Measure 3
Design and implement comprehensive protocol for parent outreach, including parents in District decision-making, communicating with parents, and encouraging active participation

ACTUAL

Measure 1
Number of parent/guardian respondents on California Healthy Kids Survey (CHKS):
2014-15 (baseline) = 1071
2015-16 = 2588
2016-17 = 2476 (A possible reason for the decrease was the district's and schools' heightened campaign the week before the administration of the parent CHKS for families to fill out the Family Survey).

Measure 2
The district found that securing reliable data for measurable outcome #2 was difficult. Therefore, for 2017-18 these measurable outcomes have been rewritten in order to provide for easier retrieval and more reliable data.

Measure 3
The district found that securing reliable data for measurable outcome #3 was difficult. Therefore, for 2017-18 these measurable outcomes have been rewritten in order to provide for easier retrieval and more reliable data.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED California Healthy Kids Survey (CHKS) implementation</p>	<p>ACTUAL The CHKS was administered in 2016-17 and will continue to serve as a valuable measurement in support of California's eight state priorities.</p>
Expenditures	<p>BUDGETED TUPE grant funding 5800: Professional/Consulting Services And Operating Expenditures \$10,000</p>	<p>ESTIMATED ACTUAL TUPE grant funding 5800: Professional/Consulting Services And Operating Expenditures \$10,000</p>
Action	2	
Actions/Services	<p>PLANNED School Messenger to send automatic updates to parents and community</p>	<p>ACTUAL This feature is effective in keeping families informed and updated on the multitude of school activities is a priority in continued efforts at keeping families engaged in their students' learning.</p>
Expenditures	<p>BUDGETED LCFF base 5800: Professional/Consulting Services And Operating Expenditures \$26,800</p>	<p>ESTIMATED ACTUAL LCFF Base 5800: Professional/Consulting Services And Operating Expenditures \$26,800</p>
Action	3	
Actions/Services	<p>PLANNED Newsletters from schools and district to keep parents and community informed</p>	<p>ACTUAL This feature is effective in keeping families informed and updated on the multitude of school activities is a priority in continued efforts at keeping families engaged in their students' learning.</p>
Expenditures	<p>BUDGETED LCFF base 4000-4999: Books And Supplies \$5,000</p>	<p>ESTIMATED ACTUAL LCFF Base \$5,000</p>
Action	4	
Actions/Services	<p>PLANNED Infinite Campus Parent Portal outreach and education</p>	<p>ACTUAL This feature is effective in keeping families informed and updated on the multitude of school activities is a priority in continued efforts at keeping families engaged in their students' learning.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

LCFF base 4000-4999: Books And Supplies \$5,000

LCFF Base \$5,000

Action **5**

Actions/Services

PLANNED
 Interpretation and translation beyond required offerings

ACTUAL
 Because of the influx of Refugee students from all over the world, the district will continue to contract out for language support in languages other than Arabic and Spanish. This action item also appears in Goal #1. Therefore, no dollar amount is represented in Goal #8.

Expenditures

BUDGETED
 LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$2,000

ESTIMATED ACTUAL
 LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures \$0

Action **6**

Actions/Services

PLANNED
 Parent/guardian meetings with parents/guardian and community (Site Funds)

ACTUAL
 This feature is effective in keeping families informed and updated on the multitude of school activities is a priority in continued efforts at keeping families engaged in their students' learning.

Expenditures

BUDGETED
 LCFF base 4000-4999: Books And Supplies \$1,000

ESTIMATED ACTUAL
 LCFF Base 4000-4999: Books And Supplies \$1,000

Action **7**

Actions/Services

PLANNED
 Implementing Parent Forums sponsored by GUHSD and community partners

ACTUAL
 The district hosted one Parent Forum in 2016-17.

Expenditures

BUDGETED
 LCFF base and grant funding 5800: Professional/Consulting Services And Operating Expenditures \$27,000

ESTIMATED ACTUAL
 LCFF Base and grant funding 5800: Professional/Consulting Services And Operating Expenditures \$6,000

Action **8**

Actions/Services

PLANNED
 Community Liaisons (augmented by site-level Title I funds)

ACTUAL
 Community Liaisons assist parents/guardians in accessing both school and community resources, particularly for families whose English is their second language.

Expenditures

BUDGETED
 LCFF S/C and Title I to supplement 2000, 3000 \$63,252

ESTIMATED ACTUAL
 LCFF S/C and Title I to supplement 2000, 3000 \$63,252

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.

GUHSD administers the CHKS every year as opposed to every other year like many other districts do. This survey provides invaluable data for the district to use when evaluating its programs. Responses come from students, parents/guardians and staff. Other ways of involving and informing parents/guardians through school messenger, Infinite Campus Parent Portal and newsletter seem to be adequate and effective. However, like many districts serving high schools, there still remains room for improvement.

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

Utilizing school messenger and Infinite Campus Parent Portal the district asked families to complete the Family Survey used in relation to LCFF funding. These instrument proved effective in sharing information with parents; however, due the heightened campaign of getting as many families to complete their Family Survey the week before the administration of the parent CHKS, the district feels this may have affected the number of parents/guardians completing the CHKS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference was in the implementation of Parent Forums. The cost of \$27,000 included funds from the district for sites to use for Parent Institute for Quality Education (PIQE) meetings. However, these funds were not expensed. The only expense came from the one Parent Forum.

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.

Although the district and its schools makes an effort to reach out to its families through school messenger, Infinite Campus Parent Portal and newsletters some parents/guardians reported that information is only thoroughly provided when the district needs something from parents/guardians. With this reality in mind, in 2017-18 the district will be using a different web site platform in order to make its and its schools' web sites more user friendly and informational. Finally, the 2016-17 LCAP Goals #1, 2 and 8 have been melded into 2017-18 LCAP Goal #2, with the Measurable Outcomes aligning more with the LCFF Evaluation Rubric.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Grossmont Union High School District (GUHSD) utilizes its LCAP as the foundation for districtwide conversations to ensure that district goals and state priorities are intertwined and remain at the forefront of the work it does. Throughout 2016-17, GUHSD has met with all stakeholder groups in order to gather feedback and allow their input to inform its decision making.

In 2016-17, GUHSD held another Strategic Planning Meeting and Goals and Objectives Workshop where over 200 business and community members, parents/guardians, students, classified staff, teachers and counselors, and administrators participated. During the meeting, the six groups met individually to discuss what they perceived the district's priorities should be. Then, each group shared their responses with the entire group. Using input gathered, the district rewrote its goals and objectives to ensure that they aligned with state priorities in order to foster a cycle of continuous improvement.

District and school site staff members sought out participation in the LCAP planning and refining process throughout 2016-17. There were three District Advisory Committee (DAC) meetings to hear about the progress made in the LCAP, and to provide feedback. District English Learner Advisory Committee (DELAC) members were also invited to, and attended, these meetings. Furthermore, the LCAP was also presented to Principals' Council where principals then took the LCAP and shared it with site-level advisory groups such as School Site Councils (SSC), Parent Teacher Student Association (PTSA), English Learner Advisory Committees (ELAC), and site-level administrative and departmental teams for input during the planning and refining process. To facilitate this process, a copy of GUHSD's 2017-18 LCAP Executive Summary was sent to all schools for distribution to their perspective stakeholders.

Since the inception of the Local Control Funding Formula (LCFF), GUHSD has convened a committee for district office and school site staff (including bargaining unit representatives), as well as Governing Board and community representation (including representatives from various group homes for foster youth that the district serves within its boundaries) called the Accountability Planning Team (APT). The APT meets to review LCAP goals and metrics and provide feedback about LCFF-funded activities. During 2016-17, the APT met three times to discuss progress on and input for the 2017-18 LCAP. All sites were represented at APT meetings who then reported back to their school-specific committees.

District staff met with its bargaining units during the 2016-17 school year to discuss priorities, gather input, and review goals, action items and expenditures identified in the 2017-18 LCAP. District staff meet with Grossmont Education Association (GEA) five times, and with California School Employees Association (CSEA), Grossmont Chapter 443, CSEA and GUHSD's Service Employees International Union (SEIU) one time each.

A copy of GUHSD's LCAP and Executive Summary can always be found on its web site. Also, GUHSD's 2017-18 LCAP draft will be posted to the district's web page during the middle of May, 2017 for public review and comment; an online survey will be made available during this time to gather additional feedback. Furthermore, a public hearing of GUHSD's 2017-18 LCAP will take place on June 15, 2017. Then, a Governing Board meeting to approve the finalized 2017-18 LCAP will take place on June 19, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Responses from all stakeholder groups listed above resulted in a resounding affirmation of merging the 2016-17 eight LCAP Goals into the three 2017-18 LCAP Goals. Also, the measurable outcomes should align with the state's eight priorities and the California School Dashboard. By doing so, many sites commented it would be much easier for them to align their Single Plan for Students Achievement (SPSA) to the district's LCAP and measurable outcomes.

Based on feedback from the various stakeholder groups, particularly the DAC, it became clear the LCAP Executive Summary needed to include a glossary and list of all district schools in order to provide both transparency and ease of access to pertinent LCAP information.

During an APT meeting, groups voiced that LCAP Goal #1 should include "implement curriculum" instead of simply saying "guide instruction". Also, it was brought up that many sites do similar activities that support its students. Activities like Freshmen Showcase and Back-to-School Nights (Goal #2, Action #30), and Every Fifteen Minutes (Goal #2, Action #13).

Furthermore, in meeting with GEA, it was recommended to include "the recruitment and retention of highly qualified" to the description of staff and teachers in LCAP Goal #1. Also, to count the actual number of teachers and staff participating in one or more school/district-sponsored professional development activity as a measure instead of simply the number of events attended by teachers and staff. Advanced Placement (AP) pass rates as one of the LCAP measures was also discussed. The concern was that focusing on AP pass rates may create barriers to open access, something that both GEA and district staff were strongly against. However, in the end, it was decided to keep the measure since AP pass rates will be one of the state's measures for College and Career Readiness.

During the Strategic Planning Meeting and Goals and Objectives Workshop teachers, counselors, classified staff and administration all listed additional social and emotional training as a top priority. Therefore, both Trauma Informed Care and Restorative Practices were added as action items (Goal #2, Action #13). It was also noted by both parents and students that more information on scholarships and grants was needed. Therefore, utilizing the College Readiness Block Grant funds more of an emphasis will be placed on preparing and informing students and families on college opportunities (Goal #3, Actions #16, 17, 18, 19, 21, 22, and 23). For example, the Preliminary Scholastic Aptitude Test (PSAT) will be administered to all 10th grade students (Goal #3, action #20). Also, by utilizing a new web page provider (Goal #2, Action #23), the district and all sites are anticipating a more streamlined approach of keeping its communities informed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Ensure the recruitment and retention of highly qualified staff and teachers who are provided resources for focused collaboration and professional development, access to state standard-aligned instructional materials and assessments, and access to educational technology resources in order to implement curriculum and guide instruction.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

In January, 2017, GUHSD held another Strategic Planning Meeting and Goals and Objectives Workshop where over 200 business and community members, parents/guardians, students, classified staff, teachers and counselors, and administrators participated. During the meeting, the six groups met individually to discuss what they perceived the district's priorities should be. Then, each group shared their responses with the entire group. Recruiting and retaining highly qualified teachers and staff was a consistent theme in many of the groups. This same theme was found true in meetings with the Grossmont Education Association (GEA), California School Employees Association (CSEA) Grossmont Chapter 443, CSEA and GUHSD's Service Employees International Union (SEIU) bargaining units. Furthermore, through the Accountability Planning Team (APT) meetings, the need for professional development, access to state standard-aligned instructional materials and assessments, and access to educational technology resources was a top priority in order for teachers to effectively implement curriculum and guide instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure #1 1.1 Maintain appropriate teacher assignment and certification	Maintained 100% appropriate teacher assignment and certification for 2016-17	Maintain 100% appropriate teacher assignment and certification	Maintain 100% appropriate teacher assignment and certification	Maintain 100% appropriate teacher assignment and certification
Measure #2 1.2 Three (3) percentage point increase in distinct number of teachers participating in one or more school/district-sponsored	Baseline: 2016/17* 601 *Baseline did not include CTE and site-specific professional development trainings. However, 2017-18 and beyond	619	638	657

professional development from prior year	will include both of these measures.			
<p>Measure #3</p> <p>1.3 Maintain compliance with Williams Settlement regarding the sufficiency of standards-aligned instructional materials and their implementation for all students</p>	All students will have been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials.	All students will have been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials.	All students will have been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials.	All students will have been provisioned the appropriate, standards-aligned instructional materials as approved by the annual Board Resolution of Sufficiency of Instructional Materials.
<p>Measure #4</p> <p>1.4 As a measure of implementation of state standards, year over year increase of 5 percentage points in students (including English language learners) reaching NWEA MAP norm-established goals in both English Language Arts (ELA) and math for 9th and 10th grade students.</p>	Baseline: 2016/17 Data available July 2017	Target: Data available July 2017	Target: Data available July 2017	Target: Data available July 2017

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Supplemental text adoption to support new designated ELD courses

2018-19

New Modified Unchanged

If needed, supplemental text adoption to support new designated ELD course

2019-20

New Modified Unchanged

If needed, supplemental text adoption to support new designated ELD course

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$50,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$50,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$50,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies

Action **2**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

"Why Try?" brochures prior for English Language Proficiency for California (ELPAC)

"Why Try?" brochures prior for English Language Proficiency for California (ELPAC)

"Why Try?" brochures prior for English Language Proficiency for California (ELPAC)

BUDGETED EXPENDITURES

2017-18

Amount: \$6,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: \$6,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: \$6,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies

Action **3**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Specially Designed Academic Instruction for English (SDAIE) professional development for all teachers

2018-19

New Modified Unchanged

Specially Designed Academic Instruction for English (SDAIE) professional development for all teachers

2019-20

New Modified Unchanged

Specially Designed Academic Instruction for English (SDAIE) professional development for all teachers

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 1000, 3000

2018-19

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 1000, 3000

2019-20

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 1000, 3000

Action 4

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL Professional Learning Communities (PLC) days for collaboration

2018-19

New Modified Unchanged

EL Professional Learning Communities (PLC) days for collaboration

2019-20

New Modified Unchanged

EL Professional Learning Communities (PLC) days for collaboration

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 1000, 3000

2018-19

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 1000, 3000

2019-20

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 1000, 3000

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Foster youth laws and requirements training	Foster youth laws and requirements training	Foster youth laws and requirements training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Digital Learning Coaches (DLC) to coordinate implementation of technology roll-out

Digital Learning Coaches (DLC) to coordinate implementation of technology roll-out

Digital Learning Coaches (DLC) to coordinate implementation of technology roll-out

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Professional Development for faculty in use of Chromebooks and other devices

Professional Development for faculty in use of Chromebooks and other devices

Professional Development for faculty in use of Chromebooks and other devices

BUDGETED EXPENDITURES

2017-18

Amount \$150,000
 Source LCFF
 Budget Reference 1000-3000

2018-19

Amount \$150,000
 Source LCFF
 Budget Reference 1000-3000

2019-20

Amount \$150,000
 Source LCFF
 Budget Reference 1000-3000

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

New Chromebooks for Future Forward initiative (1:1)

2018-19

New Modified Unchanged

New Chromebooks for Future Forward initiative (1:1) All schools will be 1:1 in 2017-18.

2019-20

New Modified Unchanged

New Chromebooks for Future Forward initiative (1:1) All schools will be 1:1 in 2017-18.

BUDGETED EXPENDITURES

2017-18

Amount \$1,483,400

2018-19

Amount \$400,000

2019-20

Amount \$400,00

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 9

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Curriculum Materials including, but not limited to:
1. Site Instructional Materials
 2. Digital Licenses (i.e. Google Read & Write)
 3. Textbook/Supply Purchases
 4. High Need Purchases (i.e. braille)
 5. Open Educational Resources (OER)

2018-19

New Modified Unchanged

- Curriculum Materials including, but not limited to:
1. Site Instructional Materials
 2. Digital Licenses (i.e. Google Read & Write)
 3. Textbook/Supply Purchases
 4. High Need Purchases (i.e. braille)
 5. Open Educational Resources (OER)

2019-20

New Modified Unchanged

- Curriculum Materials including, but not limited to:
1. Site Instructional Materials
 2. Digital Licenses (i.e. Google Read & Write)
 3. Textbook/Supply Purchases
 4. High Need Purchases (i.e. braille)
 5. Open Educational Resources (OER)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$437,500	Amount	\$437,500	Amount	\$437,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies From District Office	Budget Reference	From District Office	Budget Reference	From District Office
Amount	\$306,000	Amount	\$306,000	Amount	\$306,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies To sites	Budget Reference	4000-4999: Books And Supplies To sites	Budget Reference	4000-4999: Books And Supplies To sites

Action 10

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Next Generation Science Standards (NGSS) ongoing professional development, support, and supplies

2018-19

New Modified Unchanged

Next Generation Science Standards (NGSS) ongoing professional development, support, and supplies

2019-20

New Modified Unchanged

Next Generation Science Standards (NGSS) ongoing professional development, support, and supplies

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$93,000	Amount	\$93,000	Amount	\$93,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000
Amount	\$72,000	Amount	\$72,000	Amount	\$72,000
Source	Other	Source	Other	Source	Other
Budget Reference	1000-4000 College Readiness Block Grant	Budget Reference	1000-4000 College Readiness Block Grant	Budget Reference	1000-4000 College Readiness Block Grant

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Northwest Evaluation Association (NWEA) to serve as local assessment for English Language Arts and mathematics

Northwest Evaluation Association (NWEA) to serve as local assessment for English Language Arts and mathematics

Northwest Evaluation Association (NWEA) to serve as local assessment for English Language Arts and mathematics

BUDGETED EXPENDITURES

2017-18

Amount \$120,000

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$120,000

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$120,000

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implementation and training of teachers on NWEA (ELA and math), SBAC, and 12th grade English assessment

Implementation and training of teachers on NWEA (ELA and math), SBAC, and 12th grade English assessment

Implementation and training of teachers on NWEA (ELA and math), SBAC, and 12th grade English assessment

BUDGETED EXPENDITURES

2017-18

Amount \$44,250
 Source LCFF
 Budget Reference 1000-4000

2018-19

Amount \$44,250
 Source LCFF
 Budget Reference 1000-4000

2019-20

Amount \$44,250
 Source LCFF
 Budget Reference 1000-4000

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Illuminate for data collection, scoring and standards-mapping

Illuminate for data collection, scoring and standards-mapping

Illuminate for data collection, scoring and standards-mapping

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional development for staff to learn to access and use assessment data
 1) Illuminate
 2) SBAC Interims
 3) Illuminate Test Bank
 4) Generic assessment construction

2018-19

New Modified Unchanged

Professional development for staff to learn to access and use assessment data
 1) Illuminate
 2) SBAC Interims
 3) Illuminate Test Bank
 4) Generic assessment construction

2019-20

New Modified Unchanged

Professional development for staff to learn to access and use assessment data
 1) Illuminate
 2) SBAC Interims
 3) Illuminate Test Bank
 4) Generic assessment construction

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BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	LCFF
Budget Reference	1000-3000

2018-19

Amount	\$20,000
Source	LCFF
Budget Reference	1000-3000

2019-20

Amount	\$20,000
Source	LCFF
Budget Reference	1000-3000

Action **15**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	-----------------------------------------------

State standard-aligned test bank to provide assessment tools (INSPECT item bank in Illuminate; in additional to base cost)

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	-----------------------------------------------

State standard-aligned test bank to provide assessment tools (INSPECT item bank in Illuminate; in additional to base cost)

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	-----------------------------------------------

State standard-aligned test bank to provide assessment tools (INSPECT item bank in Illuminate; in additional to base cost)

BUDGETED EXPENDITURES

2017-18

Amount \$28,000

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$28,000

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$28,000

Source LCFF

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Math state standards professional development and support

2018-19

New Modified Unchanged

Math state standards professional development and support

2019-20

New Modified Unchanged

Math state standards professional development and support

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000, 3000	Budget Reference	1000, 3000	Budget Reference	1000, 3000
Amount	\$110,000	Amount	\$110,000	Amount	\$110,000
Source	Other	Source	Other	Source	Other
Budget Reference	1000, 3000 College Readiness Block Grant	Budget Reference	1000, 3000 College Readiness Block Grant	Budget Reference	1000, 3000 College Readiness Block Grant

Action **17**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District-wide professional development and collaboration on standard-based instruction; substitutes and curriculum writing

2018-19

New Modified Unchanged

District-wide professional development and collaboration on standard-based instruction; substitutes and curriculum writing

2019-20

New Modified Unchanged

District-wide professional development and collaboration on standard-based instruction; substitutes and curriculum writing

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$105,000	Amount	\$105,000	Amount	\$105,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Beginning Teacher Support and Assessment (BTSA) and Induction to support new teachers

Beginning Teacher Support and Assessment (BTSA) and Induction to support new teachers

Beginning Teacher Support and Assessment (BTSA) and Induction to support new teachers

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Administrator Apprenticeship and Administrator Level II Credential Program

Administrator Apprenticeship and Administrator Level II Credential Program

Administrator Apprenticeship and Administrator Level II Credential Program

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **20**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Investigating ways to bring back the Peer Assistance and Review (PAR) Program for teachers

2018-19

New Modified Unchanged

Investigating ways to bring back the Peer Assistance and Review (PAR) Program for teachers

2019-20

New Modified Unchanged

Investigating ways to bring back the Peer Assistance and Review (PAR) Program for teachers

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source

LCFF

Budget Reference

1000-4000

Source

LCFF

Budget Reference

1000-4000

Source

LCFF

Budget Reference

1000-4000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Ensure emotional support and physical safety for students and staff in order to promote school connectedness and a positive school culture that invites parent and community input and participation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

In January, 2017, GUHSD held another Strategic Planning Meeting and Goals and Objectives Workshop where over 200 business and community members, parents/guardians, students, classified staff, teachers and counselors, and administrators participated. During the meeting, the six groups met individually to discuss what they perceived the district's priorities should be. Then, each group shared their responses with the entire group. School safety and connectedness and social and emotional support for students and families were consistent themes in all groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure #1 Utilizing California Healthy Kids Survey (CHKS) results, 2.1.1 One (1) percentile point improvement OR maintain 99th percentile (baseline is 2013-14): 2.1.1a School Climate Index (SCI) State percentile and point improvement 2.1.1b School Climate Index (SCI) Similar School percentile and point improvement 2.1.2 Five (5) index point increase from School Climate	<ul style="list-style-type: none"> ----- ----- 2.1.1 <ul style="list-style-type: none"> ----- ----- Baseline: 2014/15 State Percentile: 89 Similar Schools Percentile: 96 2015/16 State Percentile: 95 Similar Schools Percentile: 99 2016/17 State Percentile: 97 Similar Schools Percentile: 99	<ul style="list-style-type: none"> ----- ----- 2.1.1 <ul style="list-style-type: none"> ----- ----- Target: State Percentile: 98 Similar Schools Percentile: 99 <ul style="list-style-type: none"> ----- ----- 2.1.2 <ul style="list-style-type: none"> ----- ----- Target High Expectations: 299 School Connectedness: 352 School Safety: 345	<ul style="list-style-type: none"> ----- ----- 2.1.1 <ul style="list-style-type: none"> ----- ----- Target: State Percentile: 99 Similar Schools Percentile: 99 <ul style="list-style-type: none"> ----- ----- 2.1.2 <ul style="list-style-type: none"> ----- ----- Target High Expectations: 304 School Connectedness: 357 School Safety: 350	<ul style="list-style-type: none"> ----- ----- 2.1.1 <ul style="list-style-type: none"> ----- ----- Target: State Percentile: 99 Similar Schools Percentile: 99 <ul style="list-style-type: none"> ----- ----- 2.1.2 <ul style="list-style-type: none"> ----- ----- Target High Expectations: 309 School Connectedness: 362 School Safety: 355

Report on items related to Overall Supports and Engagement:

2.1.2a High Expectations and Caring Relationships

2.1.2b School Connectedness

2.1.2c Perceived school safety

2.1.3 Two (2) percentage point increase in staff and parents feeling school is a safe place (+1 when 90 or above) OR maintain 98%

2.1.3a Staff:

- Feel the campus is a safe place for staff (% Strongly agree + % Agree)
- Feel the campus is a safe place for students (% Strongly agree + % Agree)

2.1.3b Parents:
Feel the campus is a safe place for students (% Strongly agree + % Agree)

2.1.4 Increase of 5 percentage points OR +100 responses from parents to the California Healthy Kids Survey (CHKS)

- -----

2.1.2

- -----

Baseline:
2014/15
High Expectations: 279
School Connectedness: 304
School Safety: 317

2015/16
High Expectations: 296
School Connectedness: 334
School Safety: 332

2016/17
High Expectations: 294
School Connectedness: 347
School Safety: 340

- -----

2.1.3(a) Staff

- -----

Baseline:
2014/15
96.5% (Students)
96.7% (Staff)

2015/16
96.1% (Students)
94.8% (Staff)

2016/17
92.8% (Students)
93.0% (Staff)

- -----

2.1.3(b) Parents

- -----

Baseline:
2014/15
71.4%

2015/16

- -----

2.1.3(a) Staff

- -----

94% (Students)
96% (Staff)

- -----

2.1.3(b) Parents

- -----

93%

- -----

2.1.3(a) Staff

- -----

95% (Students)
97% (Staff)

- -----

2.1.3(b) Parents

- -----

94%

- -----

2.1.3(a) Staff

- -----

96% (Students)
98% (Staff)

- -----

2.1.3(b) Parents

- -----

95%

	90.7%			
	2016/17 Data available summer 2017 Target: 92%			
Measure #2 2.2.1 Decrease of 0.5 percentage points or reduction of 30 students relative to baseline (2013-14) suspension rates 2.2.2 Decrease of 0.05 percentage points or reduction of 15 students relative to baseline (2013-14) expulsion rates OR maintain 0.2	<ul style="list-style-type: none">----- ----- Goal 2.2.1 <ul style="list-style-type: none">----- ----- Baseline: 2013/14 4.0% (Suspension Rate) 2014/15 4.1% (Suspension Rate) 2015/16 Target: 4.05 Data Available Summer 2017 2016/17 Target 4.0 Data Available Summer 2018 <ul style="list-style-type: none">----- ----- Goal 2.2.2 <ul style="list-style-type: none">----- ----- Baseline: 2013/14 0.5% (Expulsion Rate) 2014/15 0.3% (Expulsion Rate) 2015/16 Target: 0.25 Data Available Summer 2017 2016/17 Target 0.2 Data Available Summer 2018	<ul style="list-style-type: none">----- ----- Goal 2.2.1 <ul style="list-style-type: none">----- ----- Target (from prior year) 3.90% <ul style="list-style-type: none">----- ----- Goal 2.2.2 <ul style="list-style-type: none">----- ----- Target (from prior year) 0.2%	<ul style="list-style-type: none">----- ----- Goal 2.2.1 <ul style="list-style-type: none">----- ----- Target (from prior year) 3.85% <ul style="list-style-type: none">----- ----- Goal 2.2.2 <ul style="list-style-type: none">----- ----- Target (from prior year) 0.2%	<ul style="list-style-type: none">----- ----- Goal 2.2.1 <ul style="list-style-type: none">----- ----- Target (from prior year) 3.80% <ul style="list-style-type: none">----- ----- Goal 2.2.2 <ul style="list-style-type: none">----- ----- Target (from prior year) 0.2%

<p>Measure #3</p> <p>2.3.1 Year over year improvement in attendance:</p> <ul style="list-style-type: none"> - +1.00 percentage points when prior year under 85% - +0.50 percentage points when prior year between 85% and 90% - +0.25 percentage points when prior year between 90% and 95% - +0.10 percentage points when prior year higher than 95% <p>OR Maintain 97.0 percent attendance</p>	<p>Baseline: 2014/15 95.07%</p> <p>2015/16 94.97%</p> <p>2016/17 Available Fall 2017 Target: 95.22%</p>	<p>Target (from prior year) 95.32%</p>	<p>Target (from prior year) 95.42%</p>	<p>Target (from prior year) 95.52%</p>
<p>Measure #4</p> <p>2.4.1 One (1) percentage point improvement (decrease) in chronic absenteeism rate</p>	<p>Baseline: 2015/16 Available Fall 2017</p> <p>2016/17 Available Fall 2017</p>	<p>Target (from prior year) Available Fall 2017</p>	<p>Target (from prior year) Available Fall 2017</p>	<p>Target (from prior year) Available Fall 2017</p>
<p>Measure #5</p> <p>2.5.1 0.5 percentage point improvement (decrease) in dropout rate</p>	<p>Baseline: 2014/15 7.8%</p> <p>2015/16 7.6%</p> <p>2016/17 Available Spring 2018 Target: 7.1%</p>	<p>Target (from prior year) 6.6%</p>	<p>Target (from prior year) 6.1%</p>	<p>Target (from prior year) 5.6%</p>
<p>Measure #6</p> <p>2.6.1 Maintain 100% (overall) of school Facilities Inspection Tool (FIT) reports at good or better rating</p>	<p>Baseline: 2014/15 100%</p> <p>2015/16 100%</p>	<p>Target: 100%</p>	<p>Target: 100%</p>	<p>Target: 100%</p>

	2016/17 Available July 2017			
<p>Measure #7</p> <p>2.7.1 Increase of 5 percentage points OR +100 responses from parents to the California Healthy Kids Survey (CHKS)</p>	<p>Baseline: 2014/15 1133 Parent Responses</p> <p>2015/16 2588 Parent Responses</p> <p>2016/17 Data available summer 2017 Target: 2688</p>	<p>Target (from prior year) 2788</p>	<p>Target (from prior year) 2888</p>	<p>Target (from prior year) 2988</p>
<p>Measure #8</p> <p>2.8.1 Maintain or increase promotion of parent/guardian participation including unduplicated pupils and parent/guardians of students with exceptional needs through phone, email and/or Infinite Campus portal inbox messages by 1 percentage point.</p> <p>2.8.2 Along with site-level opportunities for parent/guardian input through PTSA, SSC, ELAC, and WASC committees, maintain District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) meetings as a venue for district-level parent/guardian input.</p>	<ul style="list-style-type: none"> • ----- <p>Goal 2.8.1</p> <ul style="list-style-type: none"> • ----- <p>Baseline: 2016-17 32,304 messages sent out</p> <ul style="list-style-type: none"> • ----- <p>Goal 2.8.2</p> <ul style="list-style-type: none"> • ----- <p>Baseline: 2016-17 5 meetings</p>	<ul style="list-style-type: none"> • ----- <p>Goal 2.8.1</p> <ul style="list-style-type: none"> • ----- <p>32,627 messages sent out</p> <ul style="list-style-type: none"> • ----- <p>Goal 2.8.2</p> <ul style="list-style-type: none"> • ----- <p>5 meetings</p>	<ul style="list-style-type: none"> • ----- <p>Goal 2.8.1</p> <ul style="list-style-type: none"> • ----- <p>32,953 messages sent out</p> <ul style="list-style-type: none"> • ----- <p>Goal 2.8.2</p> <ul style="list-style-type: none"> • ----- <p>5 meetings</p>	<ul style="list-style-type: none"> • ----- <p>Goal 2.8.1</p> <ul style="list-style-type: none"> • ----- <p>33,285 messages sent out</p> <ul style="list-style-type: none"> • ----- <p>Goal 2.8.2</p> <ul style="list-style-type: none"> • ----- <p>5 meetings</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Athletics (i.e. Athletic Directors' [AD] release and coaches' stipends, capital improvement, training, athletic trainers)

2018-19

New Modified Unchanged

Athletics (i.e. Athletic Directors' [AD] release and coaches' stipends, capital improvement, training, athletic trainers)

2019-20

New Modified Unchanged

Athletics (i.e. Athletic Directors' [AD] release and coaches' stipends, capital improvement, training, athletic trainers)

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Co-curricular Visual and Performing Arts (VAPA) programs for school connectedness, not including base salaries

2018-19

New Modified Unchanged

Co-curricular Visual and Performing Arts (VAPA) programs for school connectedness, not including base salaries

2019-20

New Modified Unchanged

Co-curricular Visual and Performing Arts (VAPA) programs for school connectedness, not including base salaries

BUDGETED EXPENDITURES

2017-18

Amount \$65,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$65,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$65,000

Source

Budget Reference 4000-4999: Books And Supplies

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Camp LEAD (Leadership, Education And Development) for peer leadership and school connectedness

2018-19

- New Modified Unchanged

Camp LEAD (Leadership, Education And Development) for peer leadership and school connectedness

2019-20

- New Modified Unchanged

Camp LEAD (Leadership, Education And Development) for peer leadership and school connectedness

BUDGETED EXPENDITURES

2017-18

Amount	\$92,000
Source	Tobacco-Use Prevention Education
Budget Reference	1000-5000

2018-19

Amount	\$92,000
Source	Tobacco-Use Prevention Education
Budget Reference	1000-5000

2019-20

Amount	\$92,000
Source	Tobacco-Use Prevention Education
Budget Reference	1000-5000

Action **4**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Youth Development Specialist to provide social and emotional support for continued school connectedness and leadership

2018-19

New Modified Unchanged

Youth Development Specialist to provide social and emotional support for continued school connectedness and leadership

2019-20

New Modified Unchanged

Youth Development Specialist to provide social and emotional support for continued school connectedness and leadership

BUDGETED EXPENDITURES

2017-18

Amount \$75,000

Source Other

Budget Reference 2000, 3000 College Readiness Block Grant

2018-19

Amount \$82,500

Source Other

Budget Reference 2000, 3000 College Readiness Block Grant

2019-20

Amount \$90,750

Source Other

Budget Reference 2000, 3000 College Readiness Block Grant

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Unity Days for improved school culture

2018-19

New Modified Unchanged

Unity Days for improved school culture

2019-20

New Modified Unchanged

Unity Days for improved school culture

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Freshman advisory (Link Crew) for peer mentoring

2018-19

New Modified Unchanged

Freshman advisory (Link Crew) for peer mentoring

2019-20

New Modified Unchanged

Freshman advisory (Link Crew) for peer mentoring

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source LCFF

Budget Reference 1000-4000

2018-19

Amount \$10,000

Source LCFF

Budget Reference 1000-4000

2019-20

Amount \$10,000

Source LCFF

Budget Reference 1000-4000

Action 7

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Family Resource Centers to connect students and families to community and school services

2018-19

New Modified Unchanged

Family Resource Centers to connect students and families to community and school services

2019-20

New Modified Unchanged

Family Resource Centers to connect students and families to community and school services

BUDGETED EXPENDITURES

2017-18

Amount \$680,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2018-19

Amount \$680,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2019-20

Amount \$680,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English Learner parent educational forums and newcomer orientation

2018-19

New Modified Unchanged

English Learner parent educational forums and newcomer orientation

2019-20

New Modified Unchanged

English Learner parent educational forums and newcomer orientation

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 1000-4000

2018-19

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 1000-4000

2019-20

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 1000-4000

Action **9**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Community Liaisons

Community Liaisons

Community Liaisons

BUDGETED EXPENDITURES

2017-18

Amount \$75,000

Source Supplemental and Concentration

Budget Reference 2000, 3000

2018-19

Amount \$82,500

Source Supplemental and Concentration

Budget Reference 2000, 3000

2019-20

Amount \$90,750

Source Supplemental and Concentration

Budget Reference 2000, 3000

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Positive Behavioral Interventions and Supports (PBIS) to provide systems of intervention services for students

Positive Behavioral Interventions and Supports (PBIS) to provide systems of intervention services for students

Positive Behavioral Interventions and Supports (PBIS) to provide systems of intervention services for students

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: El Cajon Valley, Mount Miguel, Monte Vista and Chaparral High Schools Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

After School Safety and Enrichment for Teens (ASSET) program that partner schools and communities to provide academic support and safe, constructive alternatives for

Current ASSETs grant sunsets for this cohort of schools in 2017-18

Current ASSETs grant sunsets for this cohort of schools in 2017-18

high school pupils in the hours before and after the regular school day. (El Cajon Valley, Mount Miguel, Monte Vista and Chaparral High Schools)

BUDGETED EXPENDITURES

2017-18

Amount \$950,000

Source Other

Budget Reference 1000-5000
After School Safety and Enrichment for Teens (ASSET)

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Crisis Prevention Institute (CPI), a comprehensive crisis prevention system to defuse challenging and disruptive behaviors before an incident escalates into a crisis

Crisis Prevention Institute (CPI), a comprehensive crisis prevention system to defuse challenging and disruptive behaviors before an incident escalates into a crisis

Crisis Prevention Institute (CPI), a comprehensive crisis prevention system to defuse challenging and disruptive behaviors before an incident escalates into a crisis

BUDGETED EXPENDITURES

2017-18

Amount \$43,000
 Source LCFF
 Budget Reference 1000-5000

2018-19

Amount \$43,000
 Source LCFF
 Budget Reference 1000-5000

2019-20

Amount \$43,000
 Source LCFF
 Budget Reference 1000-5000

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

School programs addressing student social and emotional needs including, but not limited to (site funds):

School programs addressing student social and emotional needs including, but not limited to (site funds):

School programs addressing student social and emotional needs including, but not limited to (site funds):

Every 15 Minutes; Suicide Prevention; Peer Listening; Trauma-Sensitive Schools; and Restorative Practices

Every 15 Minutes; Suicide Prevention; Peer Listening; Trauma-Sensitive Schools; and Restorative Practices

Every 15 Minutes; Suicide Prevention; Peer Listening; Trauma-Sensitive Schools; and Restorative Practices

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

School Resource Officers (SROs) to provide safe school environments

School Resource Officers (SROs) to provide safe school environments

School Resource Officers (SROs) to provide safe school environments

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,263,750	Amount	\$1,380,070	Amount	\$1,519,077
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Pointing Adolescents Toward Health (PATH) program for students with drug offenses and the Positive Actions for Student Sobriety (PASS) program for students with continuing drug offenses	Pointing Adolescents Toward Health (PATH) program for students with drug offenses and the Positive Actions for Student Sobriety (PASS) program for students with continuing drug offenses	Pointing Adolescents Toward Health (PATH) program for students with drug offenses and the Positive Actions for Student Sobriety (PASS) program for students with continuing drug offenses

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,535	Amount	\$110,589	Amount	\$121,648
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000

Action **16**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Interquest canine detection to ensure campuses are free from illegal substance	Interquest canine detection to ensure campuses are free from illegal substance	Interquest canine detection to ensure campuses are free from illegal substance

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$28,000	Amount \$28,000	Amount \$28,000

Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **17**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Referral services for anger management and conflict resolution

2018-19

New Modified Unchanged

Referral services for anger management and conflict resolution

2019-20

New Modified Unchanged

Referral services for anger management and conflict resolution

BUDGETED EXPENDITURES

2017-18

Amount \$65,000

Source LCFF

2018-19

Amount \$71,500

Source LCFF

2019-20

Amount \$78,650

Source LCFF

Budget Reference 1000-4000

Budget Reference 1000-4000

Budget Reference 1000-4000

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Respectful Relations anti-bullying program

Respectful Relations anti-bullying program

Respectful Relations anti-bullying program

BUDGETED EXPENDITURES

2017-18

Amount \$31,000

Source LCFF

Budget Reference 1000-4000

2018-19

Amount \$34,100

Source LCFF

Budget Reference 1000-4000

2019-20

Amount \$37,510

Source LCFF

Budget Reference 1000-4000

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Site-level credit recovery programs

2018-19

New Modified Unchanged

Site-level credit recovery programs

2019-20

New Modified Unchanged

Site-level credit recovery programs

BUDGETED EXPENDITURES

2017-18

Amount	\$1,002,000
Source	Supplemental and Concentration
Budget Reference	1000, 3000

2018-19

Amount	\$1,100,200
Source	Supplemental and Concentration
Budget Reference	1000, 3000

2019-20

Amount	\$1,210,220
Source	Supplemental and Concentration
Budget Reference	

Action **20**

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

Students to be Served All Students with Disabilities Foster and homeless youth

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Foster youth & homeless liaison and Coordinator of Student Attendance Review Board (SARB)

2018-19

New Modified Unchanged

Foster youth & homeless liaison and Coordinator of Student Attendance Review Board (SARB)

2019-20

New Modified Unchanged

Foster youth & homeless liaison and Coordinator of Student Attendance Review Board (SARB)

BUDGETED EXPENDITURES

2017-18

Amount	\$119,420
Source	Title I
Budget Reference	2000, 3000

2018-19

Amount	\$131,362
Source	Title I
Budget Reference	2000, 3000

2019-20

Amount	\$144,499
Source	Title I
Budget Reference	2000, 3000

Action **21**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Probation Officer for school connectedness and to monitor at-risk students

2018-19

New Modified Unchanged

Probation Officer for school connectedness and to monitor at-risk students

2019-20

New Modified Unchanged

Probation Officer for school connectedness and to monitor at-risk students

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$51,357

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$56,493

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$62,142

Source Title I

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **22**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Child Development Center to assist pregnant and parenting teens to remain in, and graduate from, high school

2018-19

- New Modified Unchanged

Child Development Center to assist pregnant and parenting teens to remain in, and graduate from, high school

2019-20

- New Modified Unchanged

Child Development Center to assist pregnant and parenting teens to remain in, and graduate from, high school

BUDGETED EXPENDITURES

2017-18

Amount	\$303,229
Source	LCFF
Budget Reference	1000-4000

2018-19

Amount	\$333,544
Source	LCFF
Budget Reference	1000-4000

2019-20

Amount	\$366,898
Source	LCFF
Budget Reference	1000-4000

Action **23**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District and school websites

2018-19

New Modified Unchanged

District and school websites

2019-20

New Modified Unchanged

District and school websites

BUDGETED EXPENDITURES

2017-18

Amount	\$12,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$12,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$12,500
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **24**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Translation services for languages other than Arabic and Spanish

2018-19

New Modified Unchanged

Translation services for languages other than Arabic and Spanish

2019-20

New Modified Unchanged

Translation services for languages other than Arabic and Spanish

BUDGETED EXPENDITURES

2017-18

Amount \$3,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$3,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$3,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **25**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

California Healthy Kids Survey (CHKS) implementation

2018-19

New Modified Unchanged

California Healthy Kids Survey (CHKS) implementation

2019-20

New Modified Unchanged

California Healthy Kids Survey (CHKS) implementation

BUDGETED EXPENDITURES

2017-18

Amount: \$5,000

Source: Tobacco-Use Prevention Education

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount: \$5,000

Source: Tobacco-Use Prevention Education

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount: \$5,000

Source: Tobacco-Use Prevention Education

Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Action **26**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School Messenger to send automatic updates to parents and community

2018-19

New Modified Unchanged

School Messenger to send automatic updates to parents and community

2019-20

New Modified Unchanged

School Messenger to send automatic updates to parents and community

BUDGETED EXPENDITURES

2017-18

Amount: \$28,800
 Source: LCFF
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount: \$28,800
 Source: LCFF
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount: \$28,800
 Source: LCFF
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

Action **27**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Newsletters from schools and district to keep parents and community informed

2018-19

New Modified Unchanged

Newsletters from schools and district to keep parents and community informed

2019-20

New Modified Unchanged

Newsletters from schools and district to keep parents and community informed

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$5,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$5,000
 Source LCFF
 Budget Reference 4000-4999: Books And Supplies

Action **28**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent/guardian meetings

2018-19

New Modified Unchanged

Parent/guardian meetings

2019-20

New Modified Unchanged

Parent/guardian meetings

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$1,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$1,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Action **29**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Infinite Campus Parent Portal outreach and education

Infinite Campus Parent Portal outreach and education

Infinite Campus Parent Portal outreach and education

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$5,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$5,000

Source LCFF

Budget Reference 4000-4999: Books And Supplies

Action **30**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Back-to-School and Freshmen Showcase Nights

Back-to-School and Freshmen Showcase Nights

Back-to-School and Freshmen Showcase Nights

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **31**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase parent/guardian involvement and communication through site-level activities including, but not limited to daily web page updates, Community Liaisons, and parent education classes

2018-19

New Modified Unchanged

Increase parent/guardian involvement and communication through site-level activities including, but not limited to daily web page updates, Community Liaisons, and parent education classes

2019-20

New Modified Unchanged

Increase parent/guardian involvement and communication through site-level activities including, but not limited to daily web page updates, Community Liaisons, and parent education classes

BUDGETED EXPENDITURES

2017-18

Amount	\$45,000
Source	Title I
Budget Reference	1000-5000

2018-19

Amount	\$45,000
Source	Title I
Budget Reference	1000-5000

2019-20

Amount	\$45,000
Source	Title I
Budget Reference	1000-5000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure college and career readiness for all students through increased student achievement, with specific focus on students who are low income, English learners, and foster and homeless youth.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

With close to 2,000 English language learner (EL) students (approximately eleven percent), a surge in the number of both newcomer students and Middle Eastern refugees, and the steady increase of students qualifying for free or reduced-priced meals, the Grossmont Union High School District (GUHSD) has begun the work of fully embracing the importance of equity on student achievement and success. Consequently, along with a robust instructional program designed to meet a wide variety of educational needs, GUHSD also provides professional development and system and structures to support student achievement and success for all students. Although not fully arrived, the journey towards addressing equity for all students is well underway. Evidence of progress resides in the Measurable Outcomes below.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure #1 3.1.1 As a measure of implementation of state standards, year over year improvement in percentage of students attaining either "Standard Met" or "Standard Exceed" on the 11th grade Smarter Balanced summative (State) test in ELA and math: <ul style="list-style-type: none"> - +10 percentage points when prior year under 25% - +7.5 percentage points when prior year between 25% and 30% 	<ul style="list-style-type: none"> • ----- • ----- Goal 3.1.1 <ul style="list-style-type: none"> • ----- • ----- Baseline: 2014/15 ELA: 57% Met + Exceeded Math: 33% Met + Exceeded 2015-16 ELA: 62% Met + Exceeded Math: 35% Met + Exceeded 2016-17 ELA: Available Sept 2017, Target 64%	<ul style="list-style-type: none"> • ----- • ----- Goal 3.1.1 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year) ELA: 66% Met + Exceeded Math: 45% Met + Exceeded <ul style="list-style-type: none"> • ----- • ----- Goal 3.1.2 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year)	<ul style="list-style-type: none"> • ----- • ----- Goal 3.1.1 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year) ELA: 68% Met + Exceeded Math: 48.5% Met + Exceeded <ul style="list-style-type: none"> • ----- • ----- Goal 3.1.2 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year)	<ul style="list-style-type: none"> • ----- • ----- Goal 3.1.1 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year) ELA: 70% Met + Exceeded Math: 52% Met + Exceeded <ul style="list-style-type: none"> • ----- • ----- Goal 3.1.2 <ul style="list-style-type: none"> • ----- • ----- Target (from prior year)

<ul style="list-style-type: none"> - +5 percentage points when prior year between 35% and 45% - +3.5 percentage points when prior year higher than 45% and 60% - +2 percentage points when prior year higher than 60% <p>OR</p> <p>Maintain 95.0 percent</p> <p>3.1.2 Early Assessment Program (EAP)</p> <ul style="list-style-type: none"> - +2 percentage points meeting Standard Exceeded (college ready) or Standard met (conditionally ready) in English and Math 	<p>Math: Available Sept 2017, Target 40%</p> <ul style="list-style-type: none"> ----- ----- <p>Goal 3.1.2</p> <ul style="list-style-type: none"> ----- ----- <p>Baseline: 2014/15 ELA: 57% (Ready + Conditionally Ready) Math: 33% (Ready + Conditionally Ready)</p> <p>2015-16 ELA: 62% (Ready + Conditionally Ready) Math: 35% (Ready + Conditionally Ready)</p> <p>2016-17 ELA: Available Sept 2017, Target 64% Math: Available Sept 2017, Target 40%</p>	<p>ELA: 66% (Ready + Conditionally Ready) Math: 45% (Ready + Conditionally Ready)</p>	<p>ELA: 68% (Ready + Conditionally Ready) Math: 48.5% (Ready + Conditionally Ready)</p>	<p>ELA: 70% (Ready + Conditionally Ready) Math: 52% (Ready + Conditionally Ready)</p>
<p>Measure #2</p> <p>3.2 Two (2) percentage point increase in A-G subject completion rate (CSU-validation methodology) as a measure of broad course of study including unduplicated students and students with exceptional needs.</p>	<p>2015/16 (Baseline) All Students: 40% English Learners: 3.39% Special Education: 4.20% Econ Disadvantaged: 35.3% Foster Youth: 35.54%</p> <p>2016/17 Available Sept 2017 All Students: 42% English Learners: 5.39% Special Education: 6.20% Econ Disadvantaged: 37.3% Foster Youth: 37.54%</p>	<p>Targets (from prior year) All Students: 46% English Learners: 7.39% Special Education: 8.20% Econ Disadvantaged: 39.3% Foster: 39.54%</p>	<p>Targets (from prior year) All Students: 48% English Learners: 9.39% Special Education: 10.20% Econ Disadvantaged: 41.3% Foster: 41.54%</p>	<p>Targets (from prior year) All Students: 50% English Learners: 11.39% Special Education: 12.20% Econ Disadvantaged: 43.3% Foster: 43.54%</p>
<p>Measure #3</p> <p>3.3 Two (2) percentage point increase in students who enroll</p>	<p>Baseline: 2014/15 66%</p>	<p>Target (from prior year) 60%</p>	<p>Target (from prior year) 62%</p>	<p>Target (from prior year) 64%</p>

<p>in college immediately after high school (Fall)</p>	<p>2015/16 56%</p> <p>2016/17 Available January 2018 Target: 58%</p>			
<p>Measure #4</p> <p>3.4 One (1) percentage point increase in percentage of graduates completing at least one CTE pathway</p>	<p>Baseline: 2015/16 (Graduates of 2015-16) 17%</p> <p>2016/17 Data Available August 2017 Target: 18%</p>	<p>Target (from prior year) 19%</p>	<p>Target (from prior year) 20%</p>	<p>Target (from prior year) 21%</p>
<p>Measure #5</p> <p>3.5 Two (2) percentage increase in Advanced Placement (AP) or International Baccalaureate (IB) pass rates (score of 3 or higher)</p>	<p>Baseline: 2014/15 56%</p> <p>2015/16 59%</p> <p>2016/17 Available August 2017 Target: 61%</p>	<p>Target (from prior year) 63%</p>	<p>Target (from prior year) 65%</p>	<p>Target (from prior year) 66%</p>
<p>Measure #6</p> <p>3.6.1 Measurement of progress of English Language Progress (ELPI) Indicator for English Language Learners (EL) learners on California Schools Dashboard</p> <ul style="list-style-type: none"> - +1 percentage point increase <p>3.6.2 Reclassification of English Learners</p> <ul style="list-style-type: none"> - +1 percentage point increase <p>3.6.3 Growth on the CELDT and/or ELPAC test of English</p>	<ul style="list-style-type: none"> • ----- <p>Goal 3.6.1</p> <ul style="list-style-type: none"> • ----- <p>2015/16 67.5%</p> <p>2016/17 Data Available Fall 2017 Target: 68.5%</p> <ul style="list-style-type: none"> • ----- <p>Goal 3.6.2</p> <ul style="list-style-type: none"> • ----- 	<ul style="list-style-type: none"> • ----- <p>Goal 3.6.1</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 69.5%</p> <ul style="list-style-type: none"> • ----- <p>Goal 3.6.2</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 10.6%</p>	<ul style="list-style-type: none"> • ----- <p>Goal 3.6.1</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 70.5%</p> <ul style="list-style-type: none"> • ----- <p>Goal 3.6.2</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 11.6%</p>	<ul style="list-style-type: none"> • ----- <p>Goal 3.6.1</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 71.5%</p> <ul style="list-style-type: none"> • ----- <p>Goal 3.6.2</p> <ul style="list-style-type: none"> • ----- <p>Target (from prior year) 12.6%</p>

<p>Language Proficiency for English Learners</p> <ul style="list-style-type: none"> - +2 percentage points in students moving up to Early Advanced or Advanced 	<p>Baseline: 2014/15 2.8%</p> <p>2015/16 15.2%</p> <p>2016/17 9.6%</p> <ul style="list-style-type: none"> ----- <p>Goal 3.6.3</p> <ul style="list-style-type: none"> ----- <p>Baseline: 2014/15 37% (at Advanced or Early Advanced)</p> <p>2015/16 22% (-15 percentage points)</p> <p>2016/17 Data Available Fall 2017 Target: 24%</p>	<ul style="list-style-type: none"> ----- <p>Goal 3.6.3</p> <ul style="list-style-type: none"> ----- <p>Target (from prior year) 26%</p>	<ul style="list-style-type: none"> ----- <p>Goal 3.6.3</p> <ul style="list-style-type: none"> ----- <p>Target (from prior year) 28%</p>	<ul style="list-style-type: none"> ----- <p>Goal 3.6.3</p> <ul style="list-style-type: none"> ----- <p>Target (from prior year) 30%</p>
<p>Measure #7</p> <p>3.7 One (1) percentage point improvement (increase) in graduation rates</p>	<p>Baseline: 2014/15 83%</p> <p>2015/16 82%</p> <p>2016/17 Available Spring 2018 Target: 83%</p>	<p>Target (from prior year) 84%</p>	<p>Target (from prior year) 85%</p>	<p>Target (from prior year) 86%</p>
<p>Measure #8</p> <p>3.8 Other pupil outcomes in areas other than ELA and mathematics. Two (2) percentage point increase in the number of graduates having taken one or more Advanced Placement (AP) or International</p>	<p>Baseline: 2015/16 49.7%</p> <p>2016/17 Available August 2017 Target: 51.7%</p>	<p>Target (from prior year) Available August 2017</p>	<p>Target (from prior year) Available August 2017</p>	<p>Target (from prior year) Available August 2017</p>

Baccalaureate (IB) course
(courses with honors code = 39
in Infinite Campus)

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Designated ELD support courses (formerly ESL courses)

2018-19

New Modified Unchanged

Designated ELD support courses (formerly ESL courses)

2019-20

New Modified Unchanged

Designated ELD support courses (formerly ESL courses)

BUDGETED EXPENDITURES

2017-18

Amount \$1,132,000

2018-19

Amount \$1,245,200

2019-20

Amount \$1,369,720

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-4000	Budget Reference	1000-4000	Budget Reference	1000-4000

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL/RFEP monitoring

2018-19

New Modified Unchanged

EL/RFEP monitoring

2019-20

New Modified Unchanged

EL/RFEP monitoring

BUDGETED EXPENDITURES

2017-18

Amount	\$400,000
Source	Supplemental and Concentration
Budget Reference	1000-5000

2018-19

Amount	\$440,000
Source	Supplemental and Concentration
Budget Reference	1000-5000

2019-20

Amount	\$484,000
Source	Supplemental and Concentration
Budget Reference	

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: El Cajon Valley High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Coordination of support for teachers and students at Newcomer Academy (FTEs)

2018-19

New Modified Unchanged

Coordination of support for teachers and students at Newcomer Academy (FTEs)

2019-20

New Modified Unchanged

Coordination of support for teachers and students at Newcomer Academy (FTEs)

BUDGETED EXPENDITURES

2017-18

Amount \$244,000

Source Supplemental and Concentration

Budget Reference 1000-5000

2018-19

Amount \$268,400

Source Supplemental and Concentration

Budget Reference 1000-5000

2019-20

Amount \$295,240

Source Supplemental and Concentration

Budget Reference 1000-5000

Action **4**

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

[Students to be Served](#) All Students with Disabilities Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: El Cajon Valley High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

International Newcomer Center to provide services to English learners

2018-19

New Modified Unchanged

International Newcomer Center to provide services to English learners

2019-20

New Modified Unchanged

International Newcomer Center to provide services to English learners

BUDGETED EXPENDITURES

2017-18

Amount	\$1,200,000
Source	Supplemental and Concentration
Budget Reference	1000-4000

2018-19

Amount	\$1,320,000
Source	Supplemental and Concentration
Budget Reference	1000-4000

2019-20

Amount	\$1,452,000
Source	Supplemental and Concentration
Budget Reference	1000-4000

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

English learner supplemental materials and training

2018-19

New Modified Unchanged

English learner supplemental materials and training

2019-20

New Modified Unchanged

English learner supplemental materials and training

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 1000-4000

2018-19

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 1000-4000

2019-20

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 1000-4000

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expanded English Language Proficiency Assessment for California (ELPAC) testing services to minimize impact at school sites

2018-19

New Modified Unchanged

Expanded English Language Proficiency Assessment for California (ELPAC) testing services to minimize impact at school sites

2019-20

New Modified Unchanged

Expanded English Language Proficiency Assessment for California (ELPAC) testing services to minimize impact at school sites

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 1000-3000

2018-19

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 1000-3000

2019-20

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 1000-3000

Action **7**

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

Students to be Served All Students with Disabilities Foster and homeless youth

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Foster youth tutoring, and services for homeless and neglected students (i.e. bus passes)

2018-19

New Modified Unchanged

Foster youth tutoring, and services for homeless and neglected students (i.e. bus passes)

2019-20

New Modified Unchanged

Foster youth tutoring, and services for homeless and neglected students (i.e. bus passes)

BUDGETED EXPENDITURES

2017-18

Amount \$45,000
 Source Title I
 Budget Reference 2000, 3000

2018-19

Amount \$45,000
 Source Title I
 Budget Reference 2000, 3000

2019-20

Amount \$45,000
 Source Title I
 Budget Reference 2000, 3000

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

In-class support for students in Advanced Placement, International Baccalaureate and Honors programs

2018-19

New Modified Unchanged

In-class support for students in Advanced Placement, International Baccalaureate and Honors programs

2019-20

New Modified Unchanged

In-class support for students in Advanced Placement, International Baccalaureate and Honors programs

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Advanced Placement (AP) test fee support for students in need

2018-19

New Modified Unchanged

Advanced Placement (AP) test fee support for students in need

2019-20

New Modified Unchanged

Advanced Placement (AP) test fee support for students in need

BUDGETED EXPENDITURES

2017-18

Amount \$81,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$81,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$81,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Action **10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Advancement Via Individual Determination (AVID), to provide extra supports for students to meet college requirements (i.e. tutors, annual fees, trainings and stipends)

2018-19

New Modified Unchanged

Advancement Via Individual Determination (AVID), to provide extra supports for students to meet college requirements (i.e. tutors, annual fees, trainings and stipends)

2019-20

New Modified Unchanged

Advancement Via Individual Determination (AVID), to provide extra supports for students to meet college requirements (i.e. tutors, annual fees, trainings and stipends)

BUDGETED EXPENDITURES

2017-18

Amount \$215,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2018-19

Amount \$215,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2019-20

Amount \$215,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Supplemental instruction for summer school and tutorial opportunities

2018-19

New Modified Unchanged

Supplemental instruction for summer school and tutorial opportunities

2019-20

New Modified Unchanged

Supplemental instruction for summer school and tutorial opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$800,000
 Source LCFF
 Budget Reference 1000-5000

2018-19

Amount \$800,000
 Source LCFF
 Budget Reference 1000-5000

2019-20

Amount \$800,000
 Source LCFF
 Budget Reference 1000-5000

Action **12**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

APEX program for students 1-2 courses behind in credits	APEX program for students 1-2 courses behind in credits	APEX program for students 1-2 courses behind in credits

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$69,200	Amount	\$69,200	Amount	\$69,200
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Edgenuity to support students significantly behind in credits (two-year contract)

Edgenuity to support students significantly behind in credits (two-year contract)

Edgenuity to support students significantly behind in credits (two-year contract)

BUDGETED EXPENDITURES

2017-18

Amount	\$182,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$182,000
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$0
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$0
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	TBD
Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	TBD
Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **14**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Home Choice Learning Center Complex designed for students in need of credit recovery, educational options, and alternative setting for health impaired

2018-19

New Modified Unchanged

Home Choice Learning Center Complex designed for students in need of credit recovery, educational options, and alternative setting for health impaired

2019-20

New Modified Unchanged

Home Choice Learning Center Complex designed for students in need of credit recovery, educational options, and alternative setting for health impaired

BUDGETED EXPENDITURES

2017-18

Amount \$1,600,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2018-19

Amount \$1,760,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

2019-20

Amount \$1,936,000
 Source Supplemental and Concentration
 Budget Reference 1000-5000

Action **15**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Library services and online databases, references and research tools (including, but not limited to: EBSCOhost, World Book, Online, and Facts On File)

Library services and online databases, references and research tools (including, but not limited to: EBSCOhost, World Book, Online, and Facts On File)

Library services and online databases, references and research tools (including, but not limited to: EBSCOhost, World Book, Online, and Facts On File)

BUDGETED EXPENDITURES

2017-18

Amount \$46,500
 Source LCFF
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$46,500
 Source LCFF
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$46,500
 Source LCFF
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Professional development opportunities and support for counselors	Professional development opportunities and support for counselors	Professional development opportunities and support for counselors
-------------------------------------------------------------------	-------------------------------------------------------------------	-------------------------------------------------------------------

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Other
Budget Reference	1000-4000 College Readiness Block Grant

2018-19

Amount	\$6,000
Source	Other
Budget Reference	1000-4000 College Readiness Block Grant

2019-20

Amount	\$6,000
Source	Other
Budget Reference	1000-4000 College Readiness Block Grant

Action **17**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Postsecondary planning to keep track of students' progress towards high school graduation and beyond

Postsecondary planning to keep track of students' progress towards high school graduation and beyond

Postsecondary planning to keep track of students' progress towards high school graduation and beyond

BUDGETED EXPENDITURES

2017-18

Amount \$70,000

Source Other

Budget Reference 1000-3000 College Readiness Block Grant

2018-19

Amount \$70,000

Source Other

Budget Reference 1000-3000 College Readiness Block Grant

2019-20

Amount \$70,000

Source Other

Budget Reference 1000-3000 College Readiness Block Grant

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Cash for College fairs for students in need

2018-19

New Modified Unchanged

Cash for College fairs for students in need

2019-20

New Modified Unchanged

Cash for College fairs for students in need

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-5000	Budget Reference	1000-5000	Budget Reference	1000-5000

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent information nights to provide support for high school and postsecondary success	Parent information nights to provide support for high school and postsecondary success	Parent information nights to provide support for high school and postsecondary success

BUDGETED EXPENDITURES

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

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **20**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Preliminary Scholastic Aptitude Test (PSAT) administered to all 10th grade students

2018-19

New Modified Unchanged

Preliminary Scholastic Aptitude Test (PSAT) administered to all 10th grade students

2019-20

New Modified Unchanged

Preliminary Scholastic Aptitude Test (PSAT) administered to all 10th grade students

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$52,000
Source	Other

2018-19

Amount	\$52,000
Source	Other

2019-20

Amount	\$52,000
Source	Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant

Action **21**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

College field trips and tours to provide students with information about post-secondary options

2018-19

New Modified Unchanged

College field trips and tours to provide students with information about post-secondary options

2019-20

New Modified Unchanged

College field trips and tours to provide students with information about post-secondary options

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

2018-19

Amount \$10,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

2019-20

Amount \$10,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

Action **22**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Got Plans? event to promote postsecondary opportunities

2018-19

New Modified Unchanged

Got Plans? event to promote postsecondary opportunities

2019-20

New Modified Unchanged

Got Plans? event to promote postsecondary opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

2018-19

Amount \$20,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

2019-20

Amount \$20,000

Source Other

Budget Reference 1000-5000 College Readiness Block Grant

Action **23**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Career Cruising, web-based tools to keep track of students' progress towards postsecondary goals

2018-19

New Modified Unchanged

Career Cruising, web-based tools to keep track of students' progress towards postsecondary goals

2019-20

New Modified Unchanged

Career Cruising, web-based tools to keep track of students' progress towards postsecondary goals

BUDGETED EXPENDITURES

2017-18

Amount	\$9,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$9,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$9,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **24**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Early Start Calendar to increase days of instruction prior to high stakes assessments

2018-19

New Modified Unchanged

Early Start Calendar to increase days of instruction prior to high stakes assessments

2019-20

New Modified Unchanged

Early Start Calendar to increase days of instruction prior to high stakes assessments

BUDGETED EXPENDITURES

2017-18

Amount	\$385,500
Source	LCFF
Budget Reference	8011--decrease to revenue

2018-19

Amount	\$385,500
Source	LCFF
Budget Reference	8011--decrease to revenue

2019-20

Amount	\$385,500
Source	LCFF
Budget Reference	8011--decrease to revenue

Action **25**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Improve all schools' entire educational program with a focus on the lowest achieving students through site-level academic and social supports, including required set asides, district reserves, and administrative and indirect costs

2018-19

- New Modified Unchanged

Improve all schools' entire educational program with a focus on the lowest achieving students through site-level academic and social supports, including required set asides, district reserves, and administrative and indirect costs

2019-20

- New Modified Unchanged

Improve all schools' entire educational program with a focus on the lowest achieving students through site-level academic and social supports, including required set asides, district reserves, and administrative and indirect costs

BUDGETED EXPENDITURES

2017-18

Amount	\$3,171,353
Source	Title I
Budget Reference	1000-5000
Amount	\$695,000
Source	Title I
Budget Reference	1000-5000 District set asides, district reserves, and administrative and indirect costs

2018-19

Amount	TBD
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	TBD
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **26**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Career and Technical Education (CTE) Pathways development and support for college and career readiness activities to include, but not limited to:

- 1) FTEs for CTE teachers, WBL Specialist, CTE Curriculum Specialist, Health Pathways Coordinator
- 2) Work-Based Learning (WBL) and Project-Based Learning activities for teachers and students
- 3) PD to integrate State Standards and CTE Model Curriculum Standards
- 4) PD to align Programs of Study to grant requirements and keep industry current
- 5) PD for post-secondary alignment and articulation
- 6) CTE supplies, technology and equipment to to keep industry current
- 7) Recruitment and retention for Pathways

2018-19

New Modified Unchanged

Career and Technical Education (CTE) Pathways development and support for college and career readiness activities to include, but not limited to:

- 1) FTEs for CTE teachers, WBL Specialist, CTE Curriculum Specialist, Health Pathways Coordinator
- 2) Work-Based Learning (WBL) and Project-Based Learning activities for teachers and students
- 3) PD to integrate State Standards and CTE Model Curriculum Standards
- 4) PD to align Programs of Study to grant requirements and keep industry current
- 5) PD for post-secondary alignment and articulation
- 6) CTE supplies, technology and equipment to to keep industry current
- 7) Recruitment and retention for Pathways

2019-20

New Modified Unchanged

Career and Technical Education (CTE) Pathways development and support for college and career readiness activities to include, but not limited to:

- 1) FTEs for CTE teachers, WBL Specialist, CTE Curriculum Specialist, Health Pathways Coordinator
- 2) Work-Based Learning (WBL) and Project-Based Learning activities for teachers and students
- 3) PD to integrate State Standards and CTE Model Curriculum Standards
- 4) PD to align Programs of Study to grant requirements and keep industry current
- 5) PD for post-secondary alignment and articulation
- 6) CTE supplies, technology and equipment to to keep industry current
- 7) Recruitment and retention for Pathways

8) Employer outreach for WBL and Advisory Committees
 9) Middle School, High School, Post-secondary guidance alignment
 10) Data collection for accountability metrics for all CTE funding sources
 11) CTE Pathways implementation also supports LCAP Goals 1 & 2

8) Employer outreach for WBL and Advisory Committees
 9) Middle School, High School, Post-secondary guidance alignment
 10) Data collection for accountability metrics for all CTE funding sources
 11) CTE Pathways implementation also supports LCAP Goals 1 & 2

8) Employer outreach for WBL and Advisory Committees
 9) Middle School, High School, Post-secondary guidance alignment
 10) Data collection for accountability metrics for all CTE funding sources
 11) CTE Pathways implementation also supports LCAP Goals 1 & 2

BUDGETED EXPENDITURES

2017-18

Amount	\$895,000
Source	LCFF
Budget Reference	1000-5000
Amount	\$2,175,000
Source	Other
Budget Reference	San Diego County Office of Education Regional Occupational Program pass-through funds
Amount	\$1,630,000
Source	Other
Budget Reference	1000-5000 Career Technical Education Incentive Grant
Amount	\$474,728
Source	California Career Pathways Trust
Budget Reference	1000-5000
Amount	\$473,532

2018-19

Amount	\$1,400,000
Source	LCFF
Budget Reference	1000-5000
Amount	\$2,100,000
Source	Other
Budget Reference	San Diego County Office of Education Regional Occupational Program pass-through funds
Amount	\$0
Source	Other
Budget Reference	1000-5000 Career Technical Education Incentive Grant
Amount	\$0
Source	California Career Pathways Trust
Budget Reference	1000-5000
Amount	\$0

2019-20

Amount	\$1,600,000
Source	LCFF
Budget Reference	1000-5000
Amount	\$1,900,000
Source	Other
Budget Reference	San Diego County Office of Education Regional Occupational Program pass-through funds
Amount	\$0
Source	Other
Budget Reference	1000-5000 Career Technical Education Incentive Grant
Amount	\$0
Source	California Career Pathways Trust
Budget Reference	1000-5000
Amount	\$0

Source	Carl D. Perkins Career and Technical Education	Source		Source	
Budget Reference	1000-5000	Budget Reference	1000-5000 Annual application	Budget Reference	1000-5000 Annual application
Amount	\$75,000	Amount	\$0	Amount	\$0
Source	California Partnership Academies	Source		Source	
Budget Reference	1000-5000 Santana High School	Budget Reference	1000-5000 Annual application	Budget Reference	1000-5000 Annual application
Amount	\$72,000	Amount	\$0	Amount	\$0
Source	California Partnership Academies	Source		Source	
Budget Reference	1000-5000 Mount Miguel High school	Budget Reference	1000-5000 Annual application	Budget Reference	1000-5000 Annual application
Amount	\$28,000	Amount	\$0	Amount	\$0
Source	Other	Source		Source	
Budget Reference	1000-5000 Agricultural Incentive Grant, El Capitan High School	Budget Reference	1000-5000 Annual application	Budget Reference	1000-5000 Annual application
Amount	\$194,000	Amount	\$0	Amount	\$0
Source	Other	Source		Source	
Budget Reference	1000-5000 Grossmont Healthcare District Health Pathways Grant	Budget Reference	1000-5000 Annual application	Budget Reference	1000-5000 Annual application

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$16,802,682

Percentage to Increase or Improve Services: 12.01%

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

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

Supplemental and Concentration funds are being expended on actions and services that are principally directed toward unduplicated students groups. The Grossmont Union High School District (GUHSD) is supporting the needs of its low income, foster, homeless, English learner and redesignated FEP students with an array of services and support programs. A key component of GUHSD's LCAP is its robust intervention system that is principally directed toward supporting the aforementioned unduplicated pupil groups. In-class and out-of-class supports are provided to students based on a protocol of early identification and continued monitoring.

In support of this commitment, GUHSD has implemented the following that has proven to be effective in supporting all students, but are principally directed toward unduplicated pupil groups: before- and after-school, and Saturday tutorials; Home Choice Learning Center Complex to provide non-traditional, alternative learning environments for students and families in varying levels of crises; credit recovery and dropout prevention programs at each site to provide alternative learning environments; expanded technology-based offerings; leadership and peer/school connectedness programs; Foster & Homeless Youth Liaison to assist in establishing stability for these students as they are often in constant transition; Probation Officer to assist families in keeping their students in school; Bilingual Community Liaisons to help bridge the family with school and community resources; site-based Family Resource Centers that connect families to community resources; Advanced Placement (AP) test fee support and Achievement Via Individual Determination (AVID) to support low income students in not only getting accepted to college, but also graduating from college; foster youth tutoring; Future-Forward 1:1 laptop initiative; and parent information meetings after regular school hours to accommodate working families.

In further support of GUHSD's aforementioned unduplicated pupil groups, GUHSD's English language learner programs are just as robust and effective as its intervention systems which include a fully staffed International Newcomer Center; translators for Spanish, Arabic, and translation services for other languages; curriculum and English learner support for CELDT levels 1, 2 and 3; English learner supplemental text adoption and supplemental materials; curriculum and support classes for students identified as long-term EL students; English language learner student monitoring to make sure EL and RFEP students are progressing academically and are on track for graduation; and professional development revolving around teaching English learners.

The above programs and activities are principally directed toward meeting the needs of GUHSD's growing numbers of students representing one of the aforementioned unduplicated pupil groups, and are all strong pieces of the Grossmont Union High School District's Local Control and Accountability Plan. Furthermore, these programs and activities have proven effective in assisting schools and the district as a whole in addressing state, county, district and school priorities, goals and objectives.

GUHSD will meet the proportionality requirement of 12.01% in 2017-18 through actions and services referenced above. Activities in direct support of unduplicated pupils will be measured in both quantitative -- training, technology, staffing, materials -- and qualitative -- monitoring, focused interventions -- manners. Both district and site funds will be used for additional supports of unduplicated pupils.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	32,741,875.00	31,607,839.00	27,474,554.00	19,656,708.00	20,369,254.00	67,500,516.00
	32,741,875.00	31,607,839.00	0.00	0.00	65,000.00	65,000.00
California Career Pathways Trust	0.00	0.00	474,728.00	0.00	0.00	474,728.00
California Partnership Academies	0.00	0.00	147,000.00	0.00	0.00	147,000.00
Carl D. Perkins Career and Technical Education	0.00	0.00	473,532.00	0.00	0.00	473,532.00
LCFF	0.00	0.00	9,190,964.00	8,987,853.00	9,186,733.00	27,365,550.00
Lottery	0.00	0.00	251,200.00	69,200.00	69,200.00	389,600.00
Other	0.00	0.00	5,392,000.00	2,522,500.00	2,330,750.00	10,245,250.00
Supplemental and Concentration	0.00	0.00	6,858,500.00	7,421,800.00	8,043,430.00	22,323,730.00
Title I	0.00	0.00	4,569,630.00	538,355.00	557,141.00	5,665,126.00
Title II	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
Tobacco-Use Prevention Education	0.00	0.00	97,000.00	97,000.00	97,000.00	291,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	32,741,875.00	31,607,839.00	27,474,554.00	19,656,708.00	20,369,254.00	67,500,516.00
	350,000.00	395,581.00	2,560,500.00	2,923,000.00	4,417,220.00	9,900,720.00
1000, 3000	3,160,452.00	3,140,452.00	1,517,000.00	1,649,200.00	586,400.00	3,752,600.00
1000-3000	240,000.00	240,000.00	270,000.00	270,000.00	270,000.00	810,000.00
1000-4000	2,672,729.00	3,154,499.00	3,267,479.00	3,540,594.00	3,841,028.00	10,649,101.00
1000-5000	20,250,363.00	19,119,309.00	14,943,648.00	8,094,489.00	8,260,888.00	31,299,025.00
2000, 3000	601,411.00	633,911.00	314,420.00	341,362.00	370,999.00	1,026,781.00
4000-4999: Books And Supplies	2,900,600.00	2,505,300.00	2,449,900.00	929,000.00	569,000.00	3,947,900.00
5000-5999: Services And Other Operating Expenditures	1,862,250.00	1,855,250.00	1,264,250.00	1,380,570.00	1,519,577.00	4,164,397.00
5800: Professional/Consulting Services And Operating Expenditures	704,070.00	563,537.00	887,357.00	528,493.00	534,142.00	1,949,992.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	32,741,875.00	31,607,839.00	27,474,554.00	19,656,708.00	20,369,254.00	67,500,516.00
		350,000.00	395,581.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	385,500.00	823,000.00	823,000.00	2,031,500.00
	Other	0.00	0.00	2,175,000.00	2,100,000.00	1,900,000.00	6,175,000.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	1,694,220.00	1,694,220.00
1000, 3000		3,160,452.00	3,140,452.00	0.00	0.00	0.00	0.00
1000, 3000	LCFF	0.00	0.00	340,000.00	374,000.00	411,400.00	1,125,400.00
1000, 3000	Other	0.00	0.00	110,000.00	110,000.00	110,000.00	330,000.00
1000, 3000	Supplemental and Concentration	0.00	0.00	1,027,000.00	1,125,200.00	25,000.00	2,177,200.00
1000, 3000	Title I	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
1000-3000		240,000.00	240,000.00	0.00	0.00	0.00	0.00
1000-3000	LCFF	0.00	0.00	170,000.00	170,000.00	170,000.00	510,000.00
1000-3000	Other	0.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
1000-3000	Supplemental and Concentration	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
1000-4000		2,672,729.00	3,154,499.00	0.00	0.00	0.00	0.00
1000-4000	LCFF	0.00	0.00	727,479.00	767,394.00	811,308.00	2,306,181.00
1000-4000	Other	0.00	0.00	78,000.00	78,000.00	78,000.00	234,000.00
1000-4000	Supplemental and Concentration	0.00	0.00	2,442,000.00	2,675,200.00	2,931,720.00	8,048,920.00
1000-4000	Title II	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-5000		20,250,363.00	19,119,309.00	0.00	0.00	0.00	0.00
1000-5000	California Career Pathways Trust	0.00	0.00	474,728.00	0.00	0.00	474,728.00
1000-5000	California Partnership Academies	0.00	0.00	147,000.00	0.00	0.00	147,000.00
1000-5000	Carl D. Perkins Career and Technical Education	0.00	0.00	473,532.00	0.00	0.00	473,532.00
1000-5000	LCFF	0.00	0.00	3,773,535.00	4,463,589.00	4,867,148.00	13,104,272.00
1000-5000	Other	0.00	0.00	2,832,000.00	30,000.00	30,000.00	2,892,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-5000	Supplemental and Concentration	0.00	0.00	3,139,000.00	3,363,400.00	3,126,240.00	9,628,640.00
1000-5000	Title I	0.00	0.00	4,011,853.00	145,500.00	145,500.00	4,302,853.00
1000-5000	Tobacco-Use Prevention Education	0.00	0.00	92,000.00	92,000.00	92,000.00	276,000.00
2000, 3000		601,411.00	633,911.00	0.00	0.00	0.00	0.00
2000, 3000	Other	0.00	0.00	75,000.00	82,500.00	90,750.00	248,250.00
2000, 3000	Supplemental and Concentration	0.00	0.00	75,000.00	82,500.00	90,750.00	248,250.00
2000, 3000	Title I	0.00	0.00	164,420.00	176,362.00	189,499.00	530,281.00
4000-4999: Books And Supplies		2,900,600.00	2,505,300.00	0.00	0.00	65,000.00	65,000.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	2,307,900.00	787,000.00	362,000.00	3,456,900.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	142,000.00	142,000.00	142,000.00	426,000.00
5000-5999: Services And Other Operating Expenditures		1,862,250.00	1,855,250.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	1,263,750.00	1,380,070.00	1,519,077.00	4,162,897.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures		704,070.00	563,537.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	222,800.00	222,800.00	222,800.00	668,400.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	251,200.00	69,200.00	69,200.00	389,600.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	52,000.00	52,000.00	52,000.00	156,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	353,357.00	176,493.00	182,142.00	711,992.00
5800: Professional/Consulting Services And Operating Expenditures	Tobacco-Use Prevention Education	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,781,650.00	2,732,250.00	2,409,650.00	8,923,550.00
Goal 2	6,864,591.00	6,386,158.00	6,917,944.00	20,168,693.00
Goal 3	16,828,313.00	10,538,300.00	11,041,660.00	38,408,273.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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