

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Adelanto Elementary School
District

Contact Name and Title

Dr. Amy Nguyen-Hernandez

Superintendent

Email and Phone

amy_nguyen-
hernandez@aesd.net

760 246 8691

2017-20 Plan Summary

The Story

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

The Adelanto Elementary School District serves approximately 8,400 students in grades TK-8. There are 14 schools in the district serving the cities of Adelanto and Victorville. The schools are comprised of nine elementary schools serving TK/K-5 grade students, two schools serving K-8 grade students, and three middle schools serving grades 6-8.

The district serves students from diverse backgrounds with 64% Hispanic, 21% African-American, 8% Caucasian and 7% other. 79% of our students participate in NSLP (National School Lunch Program/ FRL), 17% of our students are identified as English Learners, 14% are identified as Special Education, 4% identified as Foster Youth and 87% of our students are identified as unduplicated as defined in the Local Control Funding Formula (LCFF).

Each school offers a unique focus for their students such as AVID (Advancement Via Individual Determination), STEM (Science, Technology, Engineering, Mathematics), STEAM (Science, Technology, Engineering, Arts, Mathematics,) VAPA (Visual and Performing Arts), DI (Dual Immersion), and CTE (Career Technical Education). All of the schools participate in a district-wide PBIS (Positive Behavior Intervention Support) initiative. The District also has a well implemented MTSS model (Multi-tiered System of Support). We have a district-wide culture of introducing our students to college and career opportunities through field trips and career days/fairs.

The district operates an after-school program funded by the ASES grant at each of the 14 sites and in summer of 2018 will be offering the summer school program funded by the 21st Century grant at two sites. These programs, along with tutoring, Saturday School and our After School Sports program, aim to keep our students safe and engaged and offer specific support for Foster and Homeless Youth.

AESD serves a community that has high poverty, high crime and high illiteracy rates. The community has three large prisons, one of which serves as the ICE detention center with crime rates that are higher than the national rate. The district attendance rates are extremely fluid and closely match the federal prison intake timelines. Many of the discipline issues faced on our campuses represent the trauma behaviors observed within the community. The district has a 1.4% transiency rate and a middle school drop rate of less than 1%.

LCAP Highlights

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

The AESD Local Control and Accountability Plan (LCAP) was written to support our strategic plan and our mission statement, "To prepare every student to be successful in high school, in college, in career, and in the 21st century global community."

Highlights from this year's LCAP are:

- Goal 1 – Conditions of Learning, which addresses State Priorities of Basic Services, Implementation of Common Core State Standards, and Course Access
- Goal 2 – Pupil Outcomes, which addresses State Priorities of Common Core Student Achievement, Other Student Outcomes, and Implementation of Common Core State Standards
- Goal 3 – Engagement, which addresses State Priorities of Parent Involvement, Student Engagement, and School Climate

Due to the high percentage of students (87%) identified as "Unduplicated" students in need, most of the actions/services identified will serve all of the students in the District. There are specific actions/services which have been included to specifically target the State identified English Learners, Foster Youth, and students from low income families.

The 2018-19 LCAP places emphasis on:

1. Focus on standard-based instruction to improve student achievement:

- i. Next Generation Science Standards (NGSS) support in grades 4-8
- ii. K-8 alignment in English Language Arts and Mathematics
- iii. Social Studies Framework rollout and training across grades 6-8
- iv. Teacher developed common assessment in ELA and Math implemented across all grades

2. College and Career Readiness:

- i. CTE course introduced in the middle school to promote college and career readiness
- ii. Accelerated Math and Expository Reading and Writing Course (ERWC) in grades 6-8 to promote acceleration

3. School and Student Safety:

- i. Focus on school safety through district-wide anti-bullying training, equity training, and trauma informed

behavior training

ii. Emphasis on support for Foster Youth, English Learners, and students identified as SED through after-school ASES grant, tutoring and Saturday school opportunities to address learning gaps

4. Professional Development

i. Establish a district-wide Student Study Team (SST) process and train all teachers

ii. Continue monthly English Language Development (ELD) teacher training on pedagogy and curriculum

iii. Provide training for all teachers on data and assessment

iv. Establish workshops for all administrators on school-wide safety and deescalation

v. Focus on Least Restrictive Environment (LRE) for Special Education students to ensure their success

To achieve these identified areas the District has already implemented several key initiatives during the 2017-18 school year which will continue in 2018-19, as follows:

1. In regards to NGSS roll-out, all teachers in grades 4-8 will be provided continuous training with NGSS and will access pilot materials all year to support NGSS implementation. During the Fall semester in 2017-18, teachers received access to STEMscopes and in the Spring teachers accessed Carolina Smithsonian pilot materials. Teachers and administrators have also attended NGSS training at the County Office of Education and also through trainers during professional development days.

- For Social Studies roll-out, all middle school Social Studies teachers will continue to be trained on the History-Social Science Framework. Additionally, several vendors shared pilot materials and trained teachers. The District plans to formally adopt Social Studies textbooks in the Spring of 2020.

2. In the area of college and career readiness, the District has worked closely with Victor Valley Union High

School District (VVUHSD) and their college and career readiness initiative around career pathways and accelerated programs of studies.

- In the area of CTE, AESD will continue to work closely with VVUHSD CTE teachers and implement CTE

exploratory courses as part of the upcoming elective offerings next year in our middle schools. AESD teachers have and will continue to visit high and middle schools in the VVUHSD to see CTE in practice.

- Each of the five AESD schools, (three middle schools and two K-8 schools) have identified between 1-5

different elective courses which are designed either as elective wheels, semester, or year-long courses to be offered in 2018-19 to students in grades 6-8. CTE ties in the concept of college and career readiness and allows students to experience career pathway curriculum in middle school so they can be ready for transition to high school. Additional collaboration days and workshops are currently being planned for our AESD CTE teachers for the 2018-2019 school year.

- The District will host a District College and Career Fair to promote our College and Career initiative.

- In addition, the District has also focused on redesigning the Gifted and Talented Education (GATE) entrance criteria so that more students can experience challenging options, which the District is continuing to develop. The expansion of college readiness has also been implemented through the introduction of Accelerated Math Courses in grades 7 and 8 which are also aligned with VVUHSD so as to support more students to access highly rigorous math courses in high school.

- Six AVID schools will continue to participate in monthly District AVID Site Team Meetings. These meetings, attended by both administration as well as teachers from each site, allows us to align AVID methodologies, strategies, and practices both vertically and horizontally. Additionally, the District AVID

team will be provided with opportunities to visit other AVID schools in the District, looking for best Writing, Inquiry, Collaboration, Organization, and Reading (WICOR) practices. The District will provide field trip opportunities for AVID schools, including to colleges and college fairs. In 2018-19 the first District CTE/College Fair will be implemented and will include student presentations and guest speakers from our feeder high schools, Riverside, Inyo, Mono, and San Bernardino (RIMS) AVID coaches, and our community members.

3. The District has continued to work hard to implement practices related to standards-based instruction. Teachers will continue to conduct the Interim Common Assessments (ICAs) in the Fall and again in the Spring as well as other assessments identified by the District. The data from the STAR Reading universal screener, as well as assessments conducted every 8 to 12 weeks, will be used to show progress and support the District's effort to monitor student growth in reading. Teacher leaders and administrators will work together during the District's professional development days to create common assessments and monitor data to determine instruction. With the alignment of the District standards across K-8, the District will review current assessments and introduce formative assessments that will measure student achievement of the standards throughout the year. With MTSS practices and the interventions that are provided, the focus will remain on students who are struggling throughout the year.

4. The district's focus on Special Education student performance will include review of the SST process rollout, as well as identification for Special Education. The District will monitor the Special Education department to analyze their data for student performance and training for principals, para professionals, and teachers in areas related to Individualized Education Plan (IEP) implementation and progress monitoring. The District was able to institute several steps which allowed for the District Fiscal Crisis and Management Assistance Team (FCMAT) review process to end this year (started in 2015). In partnership with Desert Mountain Special Education Local Plan Area (SELPA), Special Education administration and staff will participate in training and workshops throughout the year.

Review of Performance

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

Greatest Progress

1. Standards-based alignment (TK-8): AESD has recognized the need to increase student performance and has completed alignment for assessment and instruction. Teachers have developed a grade level scope and sequence document for English Language Arts (ELA) and Math, to ensure consistency across grades and provide professional development for teachers to support them with instructional pedagogy. The greatest progress celebrated here is that teachers have recognized the need to collaboratively

develop the grade level standards alignment document and work together towards developing formative assessments to support instruction and learning. In 2017-18 teachers were able to complete both these tasks so that starting at the beginning of 2018-19, teachers will implement standards based instruction and assessment with fidelity. The District recognizes that professional development will also need to focus on the gaps observed in student learning in the area of ELA and Math.

2. Reclassification of English Learner students: In 2016-17, staff was able to reclassify 289 students and in 2017-18 the District reclassified 350 students. Teachers also spent a significant amount of time understanding and using the English Language Proficiency Assessments for California (ELPAC) to correctly assess and place students in ELD support classes. Additionally the ELD teachers have committed to monitoring student progress in 2018 – 19 through the English Learner Individual Learner Plans (EL-ILP) process using ELlevation and the goal is to monitor progress for EL's specifically in grades 3-5 in order to decrease the number of Long-Term English Learners (LTELs). The English Learner Progress indicator in the Fall Dashboard shows that there is one school identified as blue and another as green. The English Language Master Plan has been edited with latest laws and regulations for English Language Learners. At the start of this year the District adopted English 3D in grades 6-8 and ELD teachers were trained in that curriculum. Additionally, the Dual Immersion (DI) program at two of our sites is continuing to grow and more teachers attended the California Association for Bilingual Education (CABE) conference this year with a specific focus on attending the DI sessions. The District has also made great progress with identifying students who are dual served in the Special Education and the English Learners programs. The focus has allowed us to review IEPs and ensure that students are monitored for placement and success in the least restrictive environment.

3. Increased our services for our low-income students, English Learners, and Foster Youth: Family Resource Center programs have expanded to three other sites across the District. By scheduling classes at the additional sites in the evenings we have prioritized our intent to reach out to more of our parents. The goal here is to better equip parents/guardians to assist their students at home and feel more comfortable becoming partners with their child's school. This partnership translates to more support for our students. The After School program, Saturday School, and the new Summer School are all expanding student options, especially for Foster and Homeless Youth.

4. Progress in student discipline: The dashboard suspension data shows that even though majority of the subgroups are in the red and orange zones, the overall district-wide suspension rates have also decreased. We celebrate the decline in Hispanic and English Learners suspension data (yellow) and in the African American (orange) subgroup. We are very proud that AESD has not been identified as a district to watch for suspension rates based on the CDE report published in April and the Fall data indicates that almost all subgroups are showing a decline. Another point of celebration here is that total number of schools in the red zone declined to three in the Fall when compared to seven in the spring data.

5. Expansion of outreach services to parents and communities: Posters explaining the resources available and who qualifies for Homeless services are posted at every school site and the Central Enrollment Center. The clerk assigned to the Homeless program regularly communicates with the parent/guardian of each student who request services under the McKinney Vento Program. She provides support, re-evaluates their needs, provides referrals, and connects families to resources. The District Attendance Officer makes home visits in support of these efforts. The goal is to provide a stable learning environment within the District and of support the family during transition. School-site supports for parent

engagement include the District “app” available for both Android and iPhone that allow parents/guardians to monitor and track their student’s progress and attendance. It also allows the parent/guardian to report any issue of concern anonymously to the school principal and Director of Child Welfare and Attendance. Many school sites also use Class Dojo as a method of school to home communication. Parent/guardians are invited to attend Coffee with the Principal, parent conferences, Back to School Night, Fall Harvest Festivals, other family nights, and more. Each school site publishes a monthly calendar of activities that is communicated with all parents/guardians. The District annually hosts a community Thanksgiving Feast intended for our homeless families and other families in need. The event is at no cost to the family and transportation is included. Additionally, each Spring, the District hosts a Parent Summit in which there is a keynote and break-out sessions geared to help parents/guardians support their children with academics, social emotional growth and other current issues such as bullying. The District provides lunch for those who attend.

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

Greatest Needs

The Fall California Dashboard data indicates that the District continues to have significant gaps in performance across subgroups. There has been incremental growth in both Language Arts and Mathematics as measured by District benchmark scores but the Summative Smarter Balanced Assessment Consortium (SBAC) scores in most grades has shown a decline.

This lack of growth across grades mirrored the data across California. For AESD, all student data is as follows:

Red indicators in English Language Arts and Mathematics

Actions for improvement of ELA and Math: AESD's main concern is the low levels of proficiency rates in the state tests. The district continues to provide intensive formative assessments to measure progress in ELA and math and will continue to use that data to drive instruction.

- formative assessments: The District recognizes that professional development will also need to focus on the gaps observed in student learning in the area of ELA and Math. Teachers in grades 3-8 conducted both pre and post ICAs and used that data to monitor learning. STAR Reading has been conducted three times or more at each site to support MTSS and student reading score

- MTSS: All District schools offer Multi-Tiered Systems of Support (MTSS). Students are assessed every 6-8 weeks to ensure proper placement in their MTSS group based on their specific academic needs. Upon enrollment, all students are assessed in math and reading for initial placement into an MTSS group. The District has also implemented a well defined SST process in 2017-18 that requires multiple data sources to support student monitoring and possible placement in a special education program.

- Standards based scope and sequence and common assessments: In order to ensure that the standards are being taught with fidelity across the district, teachers have collaboratively developed the TK-8 grade level scope and sequence document for English Language Arts (ELA) and Math, to ensure consistency across grades and provide professional development for teachers to support them with instructional pedagogy. They have also worked together in grade level teams to develop formative

assessments to support instruction and learning. In 2017-18 teachers were able to complete both these tasks so that starting at the beginning of 2018-19, teachers will implement standards based instruction and assessment with fidelity. We will focus professional development around the data points that show most weakness so that we can differentiate training around strategies for writing, reading and comprehensive. We have contracted with Silicon Valley Math Initiative(SVMI) to train teachers in grades 6-8 and with SBCSS to provide ERWC training to teachers in grades 6-8. We believe that the students at this level are showing very little progress towards proficiency and teachers need support in these core areas. For elementary teachers, we will focus on writing strategies and reading comprehension skills.

Orange indicator in Suspension Rate and English Learner Progress

Actions for Suspension Rates (Orange): the District's suspension data causes great concern even though there has been improvement from the prior year. In the area of suspension, the District has been continuing to train large groups of teachers, paraprofessionals, proctors and administrators in Restorative Practices. The District has two certified coaches and over the past two years the work has continued to evolve where teachers and administrators are now using Restorative Practices, such as informal conferencing, effective questioning and circles, in lieu of a traditional consequences. In addition to the work with Restorative Practices, the District has also implemented PBIS for the past two years. During the 2017-2018 school year, the staff at the last two schools, Melva Davis and El Mirage, received training and formally implemented PBIS, resulting in district-wide implementation. Each year, the State's PBIS Coalition recognizes schools for their progress implementing PBIS with fidelity. There are four award levels and platinum is the highest level. For the 2016-2017 school year, the District had one school earn gold recognition, nine schools earn silver and two schools received bronze recognition. The suspension rates will be addressed as part of the District culture shift supported through the Trauma Based Behaviors and Equity Training provided to all classified and certificated staff who directly impact student learning.

In case of subgroup data:

Actions for English Learner Progress(Orange) : AESD has continued to focus on English Learner progress in ELA. The proficiency rates are very low in the CAASPP tests but the number of students being reclassified for their overall performance in CELDT/ELPAC has continued to be positive. For ELA support, the district has continued to train and support the ELD teachers at each site and the ELD coordinators meet monthly with the district coordinator to review and monitor progress, receive training on curriculum and on the state test. The district recognizes the need to focus on English teachers and support them with implementing the ELD standards and strategies. The district continues to monitor EL student progress and in 2016-17, 289 students were reclassified and 350 were reclassified in 2017-18. Teachers will need continued support with understanding and using the English Language Proficiency Assessments for California (ELPAC) to correctly assess and place students in ELD support classes. In 2017-18 we introduced English 3D as the curriculum for grades 6-8 ELD courses and teachers received training on the curriculum. The district has also committed to monitoring student progress in 2018 – 19 through the English Learner Individual Learner Plans (EL-ILP) process using ELlevation. The English Language Master Plan has been edited with latest laws and regulations for English Language Learners. The goal is to monitor progress for EL's specifically in grades 3-5 in order to decrease the number of long-term English Learners. Additionally, the Dual Immersion (DI) program at two of our sites is continuing to grow and more teachers attended the California Association for Bilingual Education (CABE) conference this year with a specific focus on attending the DI sessions. The District continues to closely monitor identification of ELs in Special Education programs. The focus has allowed us to review IEPs and ensure that students are monitored for placement and success in the least restrictive environment.

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

The District's overall performance in the in the four areas are as follows:

Chronic Absenteeism: NA

Suspension Rate: Orange

English Learner Progress: Orange

English Language Arts (3-8): Red

Mathematics (3-8): Red

No subgroup is below the District's overall performance in these four areas. However, the District is required to address the performance of subgroups identified as Homeless and Two or More Races, as these subgroups are Red in all four indicators.

As a result of the District performance in all areas with significant concern, the District identified key initiatives for district-wide improvement.

1. Standards aligned scope and sequence documents for ELA and Math K-8 have been completed in 2017-18. During the summer, teachers will be developing common assessments for each grade so that data can be assessed and best practices can be shared across the District through a consistent protocol. The work has been initiated at the site level where all teachers were involved in developing the scope and sequence documents, which by itself required all teachers to look at and deeply review the standards for each of their grades. This activity has generated a deep awareness and has fine-tuned the progress towards common assessment and data collection. The District has conducted the ICA pre and post assessments for the past two years in order to allow students and teachers to perform full length assessments and familiarize themselves with the requirements of the California Assessment of Student Performance and Progress (CAASPP) testing.
2. Focus on teacher training for the California Science Test (CAST): teachers in grades 5 and 8 were trained thoroughly on the NGSS and it's implementation. Additionally, grades K-8 piloted STEMScopes and Carolina Smithsonian materials and received related training in 2017-18. In 2018-19 we will start training teachers in grades 4,6, and 7 and will continue to pilot science materials until formal adoption in Spring of 2020.
3. All ELD Coordinators have been trained extensively on the new ELPAC, English 3D curriculum, and ELD standards alignment. The District has also reviewed and adopted the new English Language Master Plan which will be Board adopted and implemented in 2018-19. The EL – ILP process will be implemented in 2018-19 using ELlevation in order to monitor student progress and increase reclassification so that more students can be monitored for progress towards reclassification. Additionally, students identified in both Special Education and English Learner programs will be closely monitored for support and possible reclassification as needed. ELD teachers will be trained on the ELA/ELD standards in order to support success.
4. To address the concept of discipline, the District has continued to provide training on Restorative Practices and equity-based leadership. The District also recognizes that due to high poverty, high illiteracy, and high mobility, schools are challenged with students who bring a significant amount of trauma informed behaviors into the classrooms. The District has contracted with a noted leader in the

community who will continue to provide Trauma Informed Behaviors training. In addition, the District faces challenges with parents and guardians who express behaviors and practices that are often viewed as disruptive and disrespectful to the school. In order to address the concerns related to student behaviors leading to high levels of suspension the District has trained all District and site administrators, all classified staff who interact directly with students, and all special ed classified and certificated staff in Trauma-Informed Practices. In 2018-19 each school will come up with a plan to train their certificated staff.

We also monitor the subgroup performance as follows:

English Learners: Red indicator in English Language Arts and Math

Foster Youth and White: Red indicator in Suspension Rates and Orange in English Language Arts and Math;

SED, Special Education & African American: Orange in Suspension and Red in English and Math.

Hispanic: Orange in ELA and Red in Math

Homeless and Two or More Races: Red indicator in all categories

Chronic Absenteeism Rate:

AESD at 12.2%,

San Bernardino County: 12.1%

State: 10.8%.

AESD's P2 Report in 2017-18 indicates a 94.44% student attendance rate. The district has continued to provide Saturday School and 8,736 days were recovered in 2017-18 compared to 6,519 in 2016-17.

The District's Chronic Absenteeism Rate is at 12% even though the CDE website shows it to be at 23%, which includes Alta Vista and Taylion charter school attendance.

The areas that the District identifies as requiring significant improvement are as follows:

1. Performance for Two or More Races and Homeless subgroups both appear in the red category for all indicators. For the subgroup identified as two or more races (135) the district believes that many students are marked incorrectly on the school enrollment paperwork, however we look at the needs of all our students and all our subgroups and continue to provide the following services:

1. After School Program at all 14 sites to keep students engaged and reduce disciplinary issue in the community;
2. The District needs to provide targeted tutoring to address academic deficiencies at every site
3. The District needs to provide a program that specifically addresses a high level of disciplinary issues on traditional school campuses and ensure that social emotional counseling is available to all students as needed
4. In order to address equity, additional training is required for teachers and administrators to support equity driven practices
5. Provide student monitoring through data driven assessments

AESD is committed to addressing the needs of all students, including Two or More Races and Homeless to address the gaps in the Dashboard Data.

For the Homeless subgroup, AESD has a clerk that oversees Homeless services and provides support to homeless youth and their families. We have one Attendance Officer to provide homeless families with support. This Officer completes welfare checks, follows up with families who have missed multiple days of

school and often makes referrals for families in need of services based on home visits. The goal is to ensure that McKinney Vento students have a smooth transition into school and receive support to ensure their academic, emotional and behavioral success. Transportation is the primary service requested by parents of students in the McKinney Vento program. The AESD makes every effort to maintain a student's placement in their school of origin. Many students and families come to the District with very limited resources. Often, these families need food, clothing and even a place to stay.

To meet the immediate needs of the families:

- For those schools that are not school-wide free breakfast and lunch, the free and reduced lunch applications are processed immediately to ensure that the student eats lunch on their first day of school.
- Those in need of clothing and/or shoes receive a gift card to Wal-Mart so that they may purchase the needed items. Additionally, the school site is able to process a referral to "Operation School Bell" which provides students with a gift card to Kohl's to purchase new clothing items.
- The homeless clerk makes necessary calls and current referral information for housing resources, utility assistance, food assistance and a contact person for counseling and/or domestic violence issues.
- The clerk can also complete necessary paperwork to assist the parent in obtaining copies of the student(s) birth certificates and a California Identification Card at no cost.
- Arrangements are made, by the clerk, to assist the family in obtaining any necessary vaccines and/or school related medical services. The District will provide transportation as needed.

Referral Services:

The District maintains a list of Community Resources, as well as an informational brochure with a community resource section that is available at the District Office, the Central Enrollment Center, all school sites and some local community organizations such as the Victorville Rescue Mission and Another Level for Women. The Community Resource list is provided to every family at the time they notify the District they are homeless, whether they request services or not. Further, the homeless clerk assists families in accessing the services that they identify they are in need of at the time of service. Resources maintained include tutoring, medical, mental health, housing assistance, legal, employment and/or local food banks. All District documents are available in English and Spanish.

The District has an ASES Grant at all 14 schools which allows us to offer an after school program. In addition, we received an ASES and a 21st Century Summer Grant that will give priority enrollment to students at Adelanto and Westside Park, though the programs will be housed at Adelanto and Morgan Kincaid Elementary Schools but will be open to all District students. Homeless and Foster Youth have been given priority enrollment for our after-school program, and many are taking advantage. The District provides this after school program at all 14 sites but, due to limited city-wide transportation, many students who should be in the After School Program are not able to access it regularly.

For the subgroup, Two or More Races, the District has identified the need to provide targeted support to all students such as after school tutoring, counseling, summer learning opportunities, after school programs and other side level interventions as needed. Each site has implemented the MTSS model for intervention, new GATE identification criteria, original acceleration courses, middle school electives aligned to CTE courses, and more, to support overall student growth

In the areas of Chronic Absenteeism, AESD has a tiered approach to addressing our high rates of Absenteeism and Chronic Absenteeism. In Tier I, we have positive universal strategies which include our

attendance incentive program that addresses perfect attendance and good attendance and improved attendance that acknowledges students weekly, monthly, and at the end of the year. Each school has also developed their own attendance incentive programs that support the District's efforts. Tier II Interventions include data analysis to determine root causes for the students' absences so that our schools can develop targeted interventions such as health plans, behavior support plans, home visits, referrals to community agencies, and more. Lastly, Tier III is our School Attendance Review Board (SARB) program. The District convenes our SARB panel twice a month and holds weekly School Attendance Review Team (SART) meetings. SARB letters are mailed home weekly from the District Office. Home visits are conducted by the District's Attendance Officer and school site teams, as a component of all three Tiers, to address students with significant attendance issues, but also to acknowledge those who have improved their attendance. Despite Saturday School and other positive interventions, the District has recognized the need to educate our parents and the community on the importance of school attendance.

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

Increased or Improved Services

In the 2017-18 school year, increased and improved services for our low-income students, English Learners, and Foster Youth was provided by adding additional teachers at our middle schools to allow our Unduplicated students the opportunity to take their required intervention class or English Language Development class while still having an opportunity to take an enrichment class with the change from a 6 period day to a 7 period day. In addition the Special Education Department was staffed with a Special Education Coordinator to support additional work with instruction and inside the classroom. The District will continue to fund these positions for the 2018-19 school year.

The District also recognizes the continued need for academic tutoring for students who are struggling in English and Math. In 2018-19 all school sites will be arranging after school tutoring sessions with District adopted learning modules to target gaps in Reading and Mathematics.

In order to extend student opportunities for acceleration and allow for a more challenging curriculum, in 2018-19 all middle schools will provide accelerated math courses for students who are ready for the challenge. In elementary schools, the GATE program has been refined to include equity factors in order to expand access for more students who are English Learners, Low Income, and Foster Youth to allow for their participation in GATE programs.

In middle schools student engagement has been addressed by shifting the available elective courses to better align with career themed pathways that generate more hands on learning as well as significant exposure for students to college and career readiness. By starting in the middle school in 2018-19 eleven additional CTE themed courses will be introduced, directly reflecting the career themed pathways at the high school level to provide seamless transition for our students from middle to high school.

In 2018-19 one more counselor will be added to our third middle school while all AAIAC's will continue across the District. The addition of one extra counselor at each of our middle schools during the 2017-18 school year, with a Dashboard indicator of Red in the Academic Achievement areas, increased counseling services for those students, and allowed the District's current counselors to give additional

support to our other schools. An additional Foster Youth Counselor was added in 2017–2018 to serve our Foster Youth within our District to increase and improve the support we give this targeted student group.

To address ongoing discipline issues, an additional probation officer will be added in 2018-19 to ensure that all middle schools will have their own probation officer support.

In order to address issues related to high transiency rates, chronic absenteeism, and discipline issues, the District has continued to look at alternative ways to keep students engaged in the education process. In order to achieve this goal, the AESD Board of Education has approved the establishment of Adelanto Virtual Academy as a stand alone school, with its own CDS code, which will start operations in August 2018. This school will house the Districts "continuation like" programs for students who are not experiencing success in the traditional school setting. The virtual school (an online program) will support students in the current independent study, home hospital, and the other alternative programs. The intent of this program is to provide intensive counseling support for social-emotional success for students while providing 21st Century skills to all. This school will be staffed with an administrator, three teachers, one security staff, and one paraprofessional. High level technology infrastructure will support online virtual classrooms. This additional program will support students who experience attendance and disciplinary issues, along with students who are unable to attend a traditional campus because of emotional, social and health reasons.

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	95,605,326
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	25,430,641

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.

Beyond what is included in the LCAP are a multitude of expenditures necessary to legally open and operate our District. Examples of expenses not in LCAP: (1) Teachers' salaries, (2) Certificated Administration Salaries, (3) Classified Salaries not in LCAP including Aids, Maintenance and Operations, Clerical Office Support and Management, (4) Employee Benefits, (5) Books, supplies and materials, (6) Membership, Travel, Employee Professional Development, (7) Contracted Speech Therapy Services, (8) Insurance, Utilities and Repairs, (9) Other Professional/Consulting and Operating Expenditures including Legal, Auditing, and Permit Fees, (10) Capital Improvements to buildings and equipment, (11) Communications (Internet, Telephone, etc.), and (12) Other Miscellaneous.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	Total LCFF estimate for 2018-19 is \$82,661,328

Supplemental & Concentration part of LCFF for
2018-19 is \$19,568,973

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Conditions of Learning:

All students are provided appropriately assigned and credentialed teachers, teachers and students will have access to standards aligned materials in all content areas leading to high school readiness by grade 8, students will have access to instructional technology, and school facilities will be in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

1. 100% of teachers are appropriately assigned and credentialed

State Metric: Rate of teacher mis-assignments and Williams Report

On the second quarterly Williams Report presented to the Board on February 13, 2018, there were no findings to report in the following areas: Instructional Materials, School Facilities, and Teacher Assignments. The SARC report findings also had no inaccuracies for any of the District's William monitoring sites.

2. 100% of students have access to standards aligned curriculum including English Language Development standards
100% of students have access and are enrolled in all mandated courses of study

2. State Metric: Williams Report; Implementation of CCSS for all students, including EL; Student Course access and enrollment in all studies

Local Metric: Walkthrough observation data

On the second quarterly Williams Report presented to the Board on February 13, 2018, there were no findings to report in the following areas: Instructional Materials
EL students were provided with English 3D curriculum in the middle school along with training for teachers in the implementation of these materials. The master schedule was reviewed for all sites to ensure that EL students have access to the required courses, while an additional prep period was added for all teachers to give students access to MTSS/ intervention during the school day.
100% of students have access to standards aligned materials

3. 100% of schools will have increasing access to instructional technology via infrastructure and hardware.

Local Metric: Tech Department inventory

The district-wide infrastructure has continued to be upgraded to support a broader bandwidth and the connection. The District has been increased to 10 GB. Additional classroom devices have been purchased and the District is at 1:1 student computer ratio from grade from grade 3 and up. The District is also working with school site technology staff to keep an updated inventory.

District cameras have been upgraded and fixed. Additionally, 6 elementary sites will receive cameras for monitoring security over summer.

Expected

- 4. 100% of schools will have good rating with minimal deficiencies
- 4. State Metric: Williams Report
- Local Metric: Facilities Inspection Tool (FIT) Report

Actual

On the Second Quarterly Williams Report presented to the Board on February 13, 2018, there were no findings to report in the area of school facilities

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire and retain highly qualified staff
 a. Additional certificated FTEs to lower TK-3rd grade class size to 25:1 ratio
 b. Maintain Induction Program Reflective Coach (IPRC) providers

a. Additional 14 certificated FTEs were hired to lower TK-3rd grade class size to 25:1 ratio
 b. Induction Program Reflective Coach (IPRC) was provided to support new teachers.
 i. provide coaching services for those going through multiple subject, single subject and for education specialist
 c. Support through BTSA site coordinators
 d. Support with coursework towards the California State Standards of Teaching (contract with Riverside County Office of Education-RCOE)

1a. 1,715,285
 1b. 121,873

 LCFF Base: 1a
 LCFF Base, S&C, Title II: 1b
 Teacher (Certificated) Salaries Benefits

1a. 2,215,854
 1b. 127,357
 1c. 64,552
 1d. 60,000 CTI contract with RCOE

 S&C: 1a, 1b, 1c, 1d

 Teacher (Certificated) Salaries Benefits

Action 2

Planned Actions/Services

Provide Common Core State Standards (CCSS) aligned instructional materials
 a. NGSS materials
 b. DI curriculum

Actual Actions/Services

A. Teachers in grades 5 and 8 were trained in the NGSS framework, STEMscopes, and Carolina Smithsonian.

 i. Training included sessions held at SBCSS as well as on-

Budgeted Expenditures

2a. 200,000
 2b. 50,000

 LCFF S&C
 Lottery (RS 6300)

 Books and Supplies

Estimated Actual Expenditures

2a.
 2b. 7,085 Lottery (RS 6300)

 Lottery (RS 6300)

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

site/industry training from trainers from the County and State.

ii. Substitutes were provided for teachers who were pulled out for multi-day, full day, or half-day trainings.

iii. Teachers were provided with the opportunity to pilot two instructional materials.

B. DI curriculum was purchased for middle schools. DI novels were purchased for the 7th grade along with History and the close reader workbooks for K -5. Language Arts (Maravillas workbooks) were purchased along with History consumables.

17 teachers attended the CABE conference, majority of them from the DI schools because of specific DI sessions. The elementary DI school, Victoria Magathan, also sent their staff to the DI workshops in CABE in

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

San Francisco.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide technology infrastructure and equipment:

- a. Purchase computers/chromebooks to have a District average of 1:1 student to technology ratio and maintain Operating Systems
- b. Add one additional IT staff while continuing to maintain current Information Technology (IT) staff to maintain technology and databases

- a. The District added chromebooks to ensure that grades 3-8 has sufficient technology to support one-to-one instruction across the District
 - i. Upgrades were completed to the database and the District bandwidth
- b. An additional position, IT Network Analyst, was hired in 2018 while the District has continued to maintain a full IT team consisting of 14 District and site staff
- c. Continue to provide IT support to District Academic Services with online databases and resources

- 3a. 308,625
- 3b. 257,223
- LCFF Base/S&C: 3a
- LCFFS&C: 3b
- Books and Supplies
- Services/Operating Expenditures

- 3a. 368,913
- 3b. 629,122
- 3c. 95,952
- LCFF Base/S&C: 3a
- LCFF S&C: 3b, 3c
- Books and Supplies
- Services/Operating Expenditures
- Salaries

Action 4

Planned Actions/Services

Maintain facilities in good repair

- a. Continue projects for safety and maintain professional/consulting services

Actual Actions/Services

- a. Projects for safety and professional/consulting services were maintained. For instance, the District is completing the asphalt repairs project (for asphalt improvement across the District)
- b. Continue to maintain a clean and safe working environment on campus (custodial salaries)
- c. Books and supplies

Budgeted Expenditures

- a. 300,000

Other Restricted Local – RDA
Revenue: 4a
Services/Operating
Expenditures

Estimated Actual Expenditures

- a. 1,950,071
- b. 869,718
- c. 297,792

RDA and Base funds: a
S&C: b, c
Services/Operating Expenditures
Other Restricted Local
Salaries

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All four overarching actions/services and sub-actions/services for Goal 1 were implemented.

The District has been diligent with hiring certificated teachers, reviewing placement, and providing training through the BTSA induction coach, in order to meet the class-size reduction goal. The District continues to lower class sizes this year to meet 24:1 in K-3 as well as to meet the class-size of 15:1 for SDC classrooms as per the Collective Bargaining Agreement. The Williams audits have found the District in compliance in every area.

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

The actions/services were effective in achieving the goal as articulated in this section. We exceeded our goal for action 3A by having a better student to technology ratio than the original goal. The district has continued to purchase and upgrade 1:1 for students in grade 3-8 and school sites are continuing to purchase for lower grades. The district also upgrades online resources for students and technology training for staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the Budgeted Expenditures and Estimated Actual Expenditures can be explained as follows:

In Action 1, the estimated actual expenditure was higher than the budgeted expenditures due to the number of teachers hired for class size reduction and the rising cost in STRS benefits as well as our District Collective Bargaining Agreement.

In Action 2, Provide CCSS Aaligned Curriculum, we did not adopt any NGSS is materials as we spent this year piloting two publishers in grades 3 to 8.

For DI schools, the purchase was limited to middle school and seventh grade students in the DI program.

In Action 3, we rolled-out additional computers to meet the 1:1 goal for grades 3 to 8. We also upgraded the site-wide cameras to ensure campus security and safety.

In Action 4, for Facilities Maintenance, the District has acquired a bid for \$1.6 million in addition to the 300,000 in the RDA funds for the asphalt project this summer. Campus walkways and driveways will be fixed.

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.

None

Goal 2

Pupil Outcomes:

Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Increased number of students meeting or exceeding grade level standards by 10%, as measured by CAASPP for grades 3-8 and STAR Renaissance assessments for grades K-8.

1. State Metric: CAASPP assessments

Local Metric: STAR Renaissance Early Literacy, Reading, and Math;
District Benchmarks

State Metric: Score on Academic Performance Index (suspended)

Actual

Below is the percent of students who met or exceeded grade level standards in the CAASPP tests. We did not meet this goal. The COHORT DATA for ALL students below shows growth in the percent of students who Met & Exceeded Standards (2016 vs 2017 tests). The data indicates that some grades showed slight growth whereas others showed slight to significant decline.

2015 2016 2017 Growth

4th grade in 2017 (3rd grade in 2016) NA 20% 24% +4.0% (ELA)

NA 16% 17% +1.0 (Math)

Expected**Actual**

5th grade in 2017 (4th grade in 2016) 16% 25% 24.1% -0.9% (ELA)
 9% 14% 10.3% -3.7% (Math)

6th grade in 2017 (5th grade in 2016) 19% 28% 17.4% -10.6% (ELA)
 14% 12% 9.2% -2.8% (Math)

7th grade in 2017 (6th grade in 2016) 23% 27% 21% -6.0% (ELA)
 9% 15% 9% -6.0% (Math)

8th grade in 2017 (7th grade in 2016) 22% 23% 23.1% +0.1% (ELA)
 14% 9% 7.3% -1.7% (Math)

 The District has conducted pre and post ICAs for grades 3-8 in ELA and Math.

The data below compares the post ICA performance for % Met and Exceeded. The intent of this test is to allow students to practice a full length test and use the data for teachers to focus on areas of weakness so that instructional adjustments may be made to the content area.

ELA (Post ICA assessment:% Met and Exceeded)

2016-17 vs 2017-18

Grade 3: 23% 30% (7% increase)

Grade 4: 25% 31% (7% increase)

Grade 5: 30% 37% (7% increase)

Grade 6: 26% 32% (6% increase)

Grade 7: 25% 30% (5% increase)

Grade 8: 30% 28% (2% decrease)

Math (Post ICA assessment:% Met and Exceeded)

2016-17 vs 2017-18

Expected

Decreased number of students performing at the lowest band by at least 10%, as measured by CAASPP for grades 3-8 and STAR Renaissance assessments for grades K-8.

2. State Metric: CAASPP assessments students

Local Metric: STAR Renaissance Reading and Math, Benchmarks

Actual

- Grade 3: 19% 24% (5% increase)
- Grade 4: 14% 15% (1% increase)
- Grade 5: 8% 11% (3% increase)
- Grade 6: 8% 12% (4% increase)
- Grade 7: 7% 10% (3% increase)
- Grade 8: 6% 7% (1% increase)

Analysis: the increase data is shared by teachers to determine if student preparation for the summative tests is reflective in the teaching and learning of standards. The improvement in Math and ELA scores from 2016-17 to 2017-18 is a positive trend.

The percent of students in the lowest band in the CAASPP tests is given below as a comparison between the 2016 and 2017 data: the data indicates that even though we did show a slight decline, we did not meet the goal of decreasing the number of students who were not proficient by 10%.

ELA (2016 vs 2017) Math (2016 vs 2017)

- Grade 3 54% 54% 53% 54%
- Grade 4 55% 57% 56% 52%
- Grade 5 49% 53% 65% 66%
- Grade 6 44% 58% 60% 68%
- Grade 7 50% 53% 66% 70%
- Grade 8 46% 48% 75% 75%

 In the local measure for growth we analyze the data from STAR Early

Expected

Actual

Literacy for Kindergarten and STAR Reading and Math for grades 1-8. The following percentage of students scored in the Meet/Exceed Standards (50th and above percentile for STAR Reading and Math; Transitional or Probable Reader for Early Literacy)

STAR Early Literacy data for K (Transitional and Probable readers scores are counted here)

BOY (August 2017) 23.6% started the year as Transitional/probable readers

EOY (June 2018) 46.8% ended the year as Transitional/Probable readers

This is a 23.2% increase over the school year.

BOY (August 2017) What % of students are at 50% or above?
Reading;

Gr 1 (BOY) 30% (EOY) 47%= 17% increase

Gr. 2 (BOY) 28 % (EOY) 33%= 5% increase

Gr. 3 (BOY) 25 % (EOY) 35%= 15% increase

Gr. 4 (BOY) 21 % (EOY) 29%= 8% increase

Gr. 5 (BOY) 19 % (EOY) 23%= 5% increase

Gr. 6 (BOY) 16 % (EOY) 15%= 1% decrease

Gr. 7 (BOY) 13 % (EOY) 16%= 3% increase

Gr. 8 (BOY) 11 % (EOY) 11%= No change

Math

Gr 1 (BOY) 48% (EOY) 51%= 3% increase

Gr. 2 (BOY) 26 % (EOY) 40%= 14% increase

Expected

Actual

Gr. 3 (BOY) 41 % (EOY) 43%= 2% increase
Gr. 4 (BOY) 34 % (EOY) 41%= 7% increase
Gr. 5 (BOY) 35 % (EOY) 36%= 1% increase
Gr. 6 (BOY) 25 % (EOY) 25%= No Change
Gr. 7 (BOY) 23 % (EOY) 24%= 1% increase
Gr. 8 (BOY) 21 % (EOY) 19%= 2% decrease

Analysis:

In STAR Reading, all except grade 6, showed increases between BOY and EOY scores.

In STAR Math, all except grade 8, showed increases in between BOY and EOY scores.

The percentage of students performing in the lowest band (performing at 15% or below) of the local measures of STAR Reading and STAR Math :

STAR Reading

Gr 1 (BOY) 5% (EOY) 26%=21% increase
Gr. 2 (BOY) 41 % (EOY) 29%=12% decrease
Gr. 3 (BOY) 37 % (EOY) 30%= 7% decrease
Gr. 4 (BOY) 38 % (EOY) 31%= 7% decrease
Gr. 5 (BOY) 39 % (EOY) 35%= 4% decrease
Gr. 6 (BOY) 47 % (EOY) 50%= 3% increase
Gr. 7 (BOY) 49 % (EOY) 48%= 1% increase
Gr. 8 (BOY) 53 % (EOY) 52%= 1% decrease

STAR Math

Gr 1 (BOY) 18% (EOY) 14%= 4% decrease

Expected

Actual

Gr. 2 (BOY) 31 % (EOY) 25%=6% decrease
Gr. 3 (BOY) 26 % (EOY) 23%=3% decrease
Gr. 4 (BOY) 27 % (EOY) 25%=2% decrease
Gr. 5 (BOY) 29 % (EOY) 32%= 3% increase
Gr. 6 (BOY) 38 % (EOY) 43%= 5% increase
Gr. 7 (BOY) 37 % (EOY) 42%= 5% increase
Gr. 8 (BOY) 41 % (EOY) 45%= 4% increase

Analysis:

In STAR Reading, students performing in the lowest 15 percentile showed a drop in grades 2-5 and 8

In STAR Math, students performing in the lowest 15 percentile showed a drop in grades 1-4.

The grades that did not show decrease remain a concern and the names of those students will be shared with sites so that they may be scheduled for MTSS at the start of the year.

Expected

100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years

24% of students will be reclassified

3. State Metric: EL Reclassification Rate, Number of ELs scoring Proficient on CELDT

Actual

100% of EL students received integrated ELD with the integrated ELD component of the Core ELA program. At the elementary sites students receive ELD instruction through designated ELD which is offered 30 minutes each day. Curriculum for the ELD component is included in the District adopted yearly materials called Reading Wonders (Publisher HMH). At the middle school sites the District adopted and trained teachers on English 3D, and designated ELD is provided as a separate class period within a 7 period student day.

The English Learner population is almost 17% of total enrollment, up from almost 14% in the 2016-17 school year. However, while 23% of students identified as English Learners were also in the Special Education Program in 2016-17, the number dropped to 19% in 2017-18 due to close focus on services and students needs.

While 25% of students were reclassified in the 2016 – 2017 school year, almost the same percent has been reclassified (24.5) this year. 24 students who are also identified as Special Education are in the process of being reclassified which will then take the student percent of students reclassified in 2017 – 2018 to 26%.

We have met the goal.

2017-2018 2016-2017

English Learners 1430 1214

English Learners in SpEd = 278 276

Total # reclassified= 350 305

Expected

100% of Students, including EL students, use CCSS curriculum

4. Local Metric: Documentation of walk through

100% Foster Youth and families will be given additional support

5. Local Metric: Documentation of actions/services by the Foster Youth Counselor

Actual

EL students in the elementary schools (grades K-5) use the EL curriculum that is included in Reading Wonders, the District adopted materials for ELA. In grades 6- 8, AESD piloted English 3D as supplemental materials and will be taking this up for adoption to replace the current materials for 2018-2019.

69% of Foster Youth and their caregivers (173 of 252) interacted with our Foster Youth counselor for support services, small group intervention, etc. in 2016-17 compared to 74.8% in 2017-2018 (261 of 349).

Expected

100% of Students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class.

6. Local Metric: Chapter tests, unit tests

Actual

100% of students, including EL students, are enrolled in History and Science classes. The District did not conduct common benchmark assessments in 2017-18. Instead resources were spent in training every teacher in grades 5 and 8 on the new NGSS standards and preparing them for CAST exams. The District also piloted STEMscopes and Carolina Smithsonian materials, which included intensive 1 to 2 day training for all teachers in these grades. Plans are already underway to train 58 more teachers next year in grades 4, 6 and 7 so that all teachers from grades 4-8 will be trained in NGSS implementation by the end of the year. Scope and sequence documents to align standards across grades and common assessments will be developed by this group in 2018-19.

In the area of Social Studies, training was provided for teachers in grades 6-8 in the new Social Studies Framework. Scope and sequence documents to align standards across grades and common assessments will be developed for this by this group in 2018-19.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

MTSS intervention support:

MTSS intervention support:

1a. 264,500

1a. 172,083

Planned Actions/Services

- a. Academics – intervention curriculum and/or programs (Lexia, Phonics for Reading, Rewards, etc.)
- b. Enrichment and Intervention elective teachers at the middle schools to implement preparation period
- c. Academics – data analysis and monitoring programs (EADMS and Renaissance Learning)
- d. Behavior – PBIS support and professional development
- e. Follett-Destiny System for library inventory and to identify reading levels of books
- f. Add an additional counselor to two of the middle schools while maintaining the current counselors
- g. Continue with RSP paraprofessionals
- h. Continue with Coordinators of Curriculum
- i. Continue with Assistant Administrators of Instructional

Actual Actions/Services

- a. The District continues to purchase Lexia, Phonics for Reading, REWARDS for all sites.
- b. Enrichment and Intervention elective teachers were placed at the middle schools to implement preparation period during which time teachers implemented an MTSS.
- c. EADMS and Renaissance Learning products purchased for all sites.
- d. PBIS implemented and District PBIS team created. PBIS meetings are held in a monthly basis and the team has been trained to provide Restorative Circles.
- e. Follett-Destiny System for Library has been fully implemented to support library inventory as well as textbook supports with Williams audit.
- f. An additional counselor was added to two of the middle schools while maintaining the

Budgeted Expenditures

- 1b. 1,528,653
- 1c. 182,407
- 1d. 76,500
- 1e. 30,000
- 1f. 480,169
- 1g. 656,898
- 1h. 194,800
- 1i. 392,909

- LCFF Base/S&C: 1a, b, c, h, i
- LCFF S&C: 1d, f
- LCFF Base: 1e
- Special Ed: 1g

- Teacher (Certificated) Salaries
- Classified Salaries
- Benefits
- Books and Supplies
- Services/Operating Expenditures

Estimated Actual Expenditures

- 1b. 1,495,368
- 1c. 182,407
- 1d. 76,500
- 1e. 32,015
- 1f. 448,782
- 1g. 689,742
- 1h. 551,787
- 1i. 1,726,692

- LCFF Base/S&C: a, b, c, i
- LCFF S&C: d, e, f,
- LCFF Base: g
- S&C and Title II: h

- Teacher (Certificated) Salaries
- Classified Salaries
- Benefits
- Books and Supplies
- Services/Operating Expenditures

Planned Actions/Services

Improvement and Academic Coaching (AAllAC) at each school site

Actual Actions/Services

current counselors at the 3 middle schools.
 g. RSP paraprofessionals support the program. Each RSP teacher had either one 6-hour paraprofessional or two 3-hour paraprofessional to provide services to students identified with RSP services.
 h. Continue with Coordinators of Curriculum who each supervise and support curriculum, professional development, and assessment in the core content areas.
 i. Each site has an AAllAC with the exception of a small school El Mirage.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Enrichment opportunities:

- a. Continue STEM and STEAM Academy
- b. Continue VAPA Magnet
- c. Continue AVID for 6 schools
- d. Maintain 2 Itinerant Music and 2 Itinerant Art teachers
- e. Increase field trip opportunities for each school to visit colleges and other industries or employment sites as part of our District's goal of College and Career readiness

- a. We continued the STEM Academy at GFS and STEAM at MDAE
- b. VAPA continued at GEO
- c. AVID continued at DFB, CMS, MLMS, MKP, TVE, and WSP. Coordinators have worked very closely with the RIMS AVID to train teachers at the sites.
- d. Maintained 2 Itinerant Music and 2 Itinerant Art teachers who serviced our elementary schools and EMS.
- e. Several college or university field trips completed and CTE courses were added as middle school exploratory electives for 2018-2019.

- 2a. 75,399
- 2b. 347,059
- 2c. 28,000
- 2d. 404,074
- 2e. 20,000

Teacher (Certificated) Salaries
 Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

- 2a. 75,399
- 2b. 607,176
- 2c. 23,041
- 2d. 450,432
- 2e. 20,000

LCFF Base: 2b
 LCFF S&C: 2a, c, d, e

Teacher (Certificated) Salaries
 Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

Action 3

Planned Actions/Services

- Professional Development for Staff:
- a. Common Core State Standards
 - b. Academic and Behavior

Actual Actions/Services

- a. Professional Development topics for the 3 mandatory professional development days (Aug. 8, Nov. 21, and Apr. 7) and after school workshops

Budgeted Expenditures

- 3a. 300,000
- 3b. 128,000
- 3c. 50,000

LCFF Base/S&C: 3a, b

Estimated Actual Expenditures

- 3a. 521,663
- 3b. 165,000
- 3c. 65,000

EEF: a

Planned Actions/Services

Intervention
c. Data analysis and data-driven instruction

Actual Actions/Services

(throughout the year) addressed topics, which covered CCSS, Academic and Behavior Intervention, and data analysis and data-driven instruction, in ELA/ELD, Math, Science, and Social Studies. Introductory level work was completed in Physical Education and CTE.

b. PBIS District and site level teams continued their monthly meetings. Restorative Circles and Practices training have been completed with at least 50% of staff attending a four part training. All security were trained. CPI training have occurred all year and was open to any staff and administrators who wished to attend. Paraprofessional training and Special Education teacher training on behavior interventions were also conducted. MTSS and SST processes were reevaluated for additional improvements.

Budgeted Expenditures

LCFF Base: 3c

Teacher (Certificated) Salaries (subs)
Benefits
Books and Supplies
Services/Operating
Expenditures

Estimated Actual Expenditures

LCFF S&C: b
LCFF Base: c

Teacher (Certificated) Salaries (subs)
Benefits
Books and Supplies
Services/Operating Expenditures

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

c. A new focus was provided to create TK – 8 grade alignment in ELA and Math. Teachers worked together to learn and lead the development of grade level ELA and Math Scope and Sequence documents for standards implementation. Teachers were provided released days to work as collaborative groups for NGSS, Social Studies, ELD, Special Education, and CTE planning and training. At least 40% of the staff attended some kind of training with professional trainers in the area of curriculum, assessment and behavior intervention. Teacher collaboration time was provided for development of the K-8 priority standards document. Teachers have also scheduled time over summer to develop common assessments. Pre and Post STAR Reading data is analyzed for MTSS placement along with the Pre and Post ICA assessment. The District will

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

continue to gather additional data from the common assessments in 2018-19. The District also paid for the cost of io/EADMS.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

EL Progression toward proficiency
 a. Supplemental instructional materials for ELD
 b. Continue with program to monitor EL students
 c. Continue with EL Coordinator at each site
 d. Continue with Clerk for EL programs and compliance
 e. Provide Professional Development for Staff
 f. CABE conference for staff and parents

a. Reading Wonders English Learners curriculum was provided for every elementary classroom and English 3D was provided for every secondary classroom. Dual Immersion schools were provided materials for Spanish and English instruction.
 b. ELlevation program purchased and is currently being used to support the development of English Learners Individual Learning Plans
 c. Each site was given one stipend to be used by one site EL Coordinator or a site could

4a. 30,000
 4b. 18,000
 4c. 65,000
 4d. 54,980
 4e. 35,000
 4f. 45,000

 LCFF S&C: a, b, c, d, e
 LCFF Base/S&C: 4f

 Teacher (Certificated) Salaries
 Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

4a. 123,302
 4b. 6,869
 4c. 65,000
 4d. 54,980
 4e. 45,700
 4f. 25,000

 LCFF S&C: a, b, c, d
 Title III: e, f

 Teacher (Certificated) Salaries
 Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

split the stipend to pay for two site EL Coordinators. This group has met on a monthly basis with the District Coordinator to stay on top of ELPAC training, EL reclassification, and training in Wonders and English 3D.

d. Clerk for EL programs was maintained and has been instrumental in updating CALPADS data and assessment data to support reclassification

e. Staff continues to receive professional development on ELD standards and the ELD curriculum

f. More than 30 parents and teachers attended the CAFE conference on May 9, 2018. Additionally two teachers and one principal attended the Capri Conference in San Francisco in order to focus on the DI units.

Action 5

Planned Actions/Services

Support for Foster Youth:
 a. Continue with Counselor to work with all foster youth and their families and add an additional Foster Youth Counselor
 b. Professional Development for staff and parents

Actual Actions/Services

a. Foster Youth Counselor worked with foster youth students, families, and our site administration.
 b. Foster Youth Counselor provides meetings and workshops for parents.

Budgeted Expenditures

5a. 206,375
 5b. 30,000

 LCFF Base and S&C: 5a, b

 Teacher (Certificated) Salaries
 Benefits
 Books and Supplies

Estimated Actual Expenditures

5a. 147,398
 5b. 30,000

 LCFF Base and S&C: a, b

 Teacher (Certificated) Salaries
 Benefits
 Books and Supplies

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All five of the overarching actions for Goal 2 were implemented. However, the goals related to academic performance on the state tests were not achieved and we will continue to focus on increasing the numbers of student that are proficient.

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

Growth on the Summative SBAC and local measures of ICA and STAR Early Literacy, Reading, and Math shows gaps in the percentage of students performing in the Met/Exceed level and students performing in the lowest band. However much of this decline is reflective of the statewide decline in the SBAC tests. However, based on the CA Dashboard indicators, the need for continued growth in Language Arts, Math, and English Language Development is evident.

In order to address these gaps the District identified the need to focus on district-wide consistency in implementation of standards-based instruction. We have spent much of this year addressing issues related to narrowing of standards, identifying priority standards and training administration to support equity in the classroom as related to rigor and relevance and assessment of standards. The team has also met to develop common assessments to match the priority standards.

Similar work has continued with NGSS and Social Studies standards implementation. Teachers in grades 4-8 have been piloting NGSS materials while being trained on the new standards. In Social Studies teachers in grades 6-8 have started attending Framework training. The District has also introduced CTE courses to support College and Career Readiness for students in grades 6-8. Time and resources were provided for teachers to start planning their curriculum. Similar attention was also given to teachers in middle school Mathematics and ELA. Teachers selected to teach Accelerated Math in 2018-19 were provided time to visit other schools and articulate, with the VVUHSD. English teachers were provided training in ERWC and will continue to be trained in 2018-19 for full implementation in grades 6-8.

All Special Education teachers and ELD Coordinators have continued to receive training to support them in the implementation of programs and services.

The number of English Learner students who were eligible for Reclassification increased from the previous year once again. Another point of focus was to identify students who were English learners as well as served in the Special Education Program to see if the handicapping conditions were impacting language acquisition and, if so, proceed to reclassify the students so that they may receive support in the Special Education Program for language acquisition.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted expenditures and estimated actual expenditures are as follows:

- 1i. The differences here is reflective of the total cost and not just the addition of the new AAIAC this year. This is a significant support for school sites so that instructional support for teachers and monitoring of student progress remains a priority.
- 1f. An additional counselor was added at the middle school level which resulted in an increased cost.
- 1h. An additional coordinator was added for increased services for students in Special Education Program
- 3a. Additional cost was incurred for teachers working collaboratively to expand standards aligned scope and sequence and common assessments. Much of this cost was incurred out Educator Effectiveness Funds (EEF).

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 order to assess student performance, the data measuring student growth in District assessments and STAR reading has been changed to reflect growth from BOY and EOY tests.

Expected outcomes will be changed to better align with the state's new accountability measure, the CA Dashboard. The outcome measures will be

written to focus on a percentage amount of growth vs. a specific target total percentage for students in a cohort group so we can measure growth over time. This will better align the District's measures with the CDE's accountability of growth. Additionally, teachers will develop common assessments aligned to priority standards which will be conducted in ELA and Math during 2018-19. Teachers have completed a K-8 priority standards document and therefore common assessments are the next steps.

Additional support will also be given to teachers to work together in core subject areas, ongoing professional development related to pedagogy, and development of common assessments to measure growth. Pilots for NGSS and Social Studies will continue.

Goal 3

Engagement:

Increase student engagement by providing a safe school environment which fosters increased communication between home and school, encourages parent and community involvement, and focuses on improving the school climate for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

District will strive to reach 95.5% Student Attendance Rate.
District will strive to reach less than 10% Chronic Absenteeism Rate.
District will strive to reach less than 5% dropout rate.

1. State Metric: Attendance Rate, Chronic Absenteeism Rate, middle school dropout rate

AESD's P2 Report indicated we have a 94.44% Student Attendance Rate. The District has continued to provide Saturday School. This year 8,736 days were recovered compared to 6,519 last year.

The District's Chronic Absenteeism Rate is at 12%, even though the CDE website shows it to be a 23%. This is due to the fact that the CDE website includes Alta Vista and Taylion Charter School attendance. The middle school dropout rate is less than 4%.

The District's Absenteeism Rate has been addressed through additional Saturday School sessions, which has seen an increase in attendance of over 15% from 2016-17.

Expected

Increase the percentage of parents who indicate that they believe the school is a safe place by 10%.

2. Local Metric: Survey

Reduce the percentage of suspensions to less than 6%.
Continue with less than 1% Expulsion Rate.

3. State Metric: Suspension Rate and Expulsion Rate
Local Metric: Aeries reports

Actual

The following are responses that were a result of an online survey that was developed to help collect information concerning Title 1, which includes school climate. The survey was available in both Spanish and English.

In 2017-18, 86% of parents indicated that they agree or strongly agree that their students are safe.

- 89% of the respondents agree that they receive clear information regarding their child's academic progress in a timely manner.
- 90% agree that the school makes it easy for families to communicate with teachers.
- 84% of the parents believe that their school is clean and kept in good repair.
- 85% of the parents agree that their child is safe at school.
- 84% of the parents agree that they are well informed of the activities at their child's school.
- 88% agree that the school keeps them informed about school rules, classroom policies and school schedules.
- 89% agree they receive prompt and friendly attention when they visit the school.

As of May 2018, the District's Suspension Rate is less than 8.5% and the Expulsion Rate is less than 0.07%.

Expected

Increase the total number of parents participating in parent trainings/programs and District approved Parent Volunteers.

4. State Metric: Promotion of parental participation and effort to seek parent input

Local Metric: Board agenda, sign-in sheets, and feedback surveys

Actual

The number of parents who attended classes held at our Family Engagement Center decreased from approximately 305 parents who participated in at least one class held at the Family Engagement Center in 2016-17 to 122 in 2017-18. The decline can be attributed to the shifting location from District school sites/boardroom to the new Professional Development Center and Family Resource Center which is housed in a new location. We have therefore planned and will be opening three other Parent Education sites at three elementary schools in the 2018-19 school year and offering classes in the evening along with babysitting and tutoring services so that more parents can participate in these events.

The number of Board approved volunteers increased from 571 in 2016-2017 to 600 in 2017-2018.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Promote Attendance:
 a. Hire a Clerk for Attendance (SARB letters, Saturday School, state compliance items)
 b. Continue with School Attendance Officer
 c. Saturday School teachers
 d. Continue with current Probation Officer and add an additional Probation Officer
 e. Continue with busing and transportation
 f. Continue with Reliable Nursing Services and Health Clerks for school sites
 g. Continue District attendance and academic recognition awards

a. Hired a Clerk for Attendance
 b. Continued with School Attendance Officer
 c. Continued with Saturday School teachers
 d. Added a second Probation Officer.
 e. Continued with busing and transportation (and the current staff allocated to this department)
 f. Continued with Reliable Nursing services and 10 Health Clerks
 g. Continued District trophies for perfect attendance, academic performance in CAASPP and students who were reclassified.

1a. 62,563
 1b. 63,629
 1c. 60,000
 1d. 60,000
 1e. 961,152
 1f. 388,629
 1g. 30,000

LCFF S&C: 1a, b, c
 LCFF Base/S&C: 1d, e, f

Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

1a. 51,820
 1b. 73,778
 1c. 85,517
 1d. 60,000
 1e. 3,968,459
 1f. 665,857
 1g. 16,586

LCFF S&C: a, b, c
 LCFF Base/S&C: d, e, f
 Title I: g

Classified Salaries
 Benefits
 Books and Supplies
 Services/Operating Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Promote school safety:

- a. Continue with campus security
- b. Continue with crossing guards
- c. Continue with proctor to student ratio of 100:1
- d. Gate duty for 20% of FTE per school

- a. Each middle school has 5 campus security guards
- b. We continued to pay 50% of the cost for crossing guards; the other half was paid by the city.
- c. We had a proctor ratio of 100:1 at each of our elementary and K-8 schools.
- d. Each elementary and K-8 school was allocated money to allow 20% of their FTE to be paid for GATE duty
- e. Phone systems were updated for ERE, MKP, TVE, VME, WCE, CMS, and MLMS.

- 2a. 830,658
- 2b. 200,000
- 2c. 648,215
- 2d. 103,440

LCFF Base/S&C: a, b, c, d

Classified Salaries
Benefits
Services/Operating
Expenditures

- 2a. 832,596
- 2b. 150,000
- 2c. 585,000
- 2d. 111,474
- 2e. 75,175

LCFF Base/S&C: a, b, c, d, e

Classified Salaries
Benefits
Services/Operating Expenditures
Certificated Salaries

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Promote School and District connectedness:
 a. Continue with Library Media Personnel
 b. Continue with Computer Media Personnel
 c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture
 d. Each school will receive money to use towards continuing with their school focus

a. Continued with Library Media Personnel and hired one for EL Mirage School
 b. Continued with all personnel hired last year as computer media personnel
 c. Administrators attended workshop on Trauma Informed Behaviors (two-part sessions) and four of the eight sessions on Equity Training. PBIS school site teams continue to attend training and workshops, AVID training for five schools continued. Also, paid overtime for classified staff trained in Trauma Informed Behavior.
 d. Each site was given \$20,000 (with the exception of EMS which was given \$10,000) to use towards their school focus.

3a. 522,018
 3b. 72,549
 3c. 30,000
 3d. 226,000

 LCFF S&C: 3a, b
 EEF Base/S&C: 3c, d

 Teacher (Certificated) Salaries
 Classified Salaries

3a. 522,550
 3b. 99,953
 3c. 58,000
 3d. 343,216

 LCFF S&C: a, b
 EEF: c
 EEF Base/S&C: d

 Teacher (Certificated) Salaries
 Classified Salaries

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Decrease suspension district-wide:

- a. Professional Development to Staff on Alternative Means of Correction, Deescalation, PBIS, Restorative Practices, etc.
- b. Research and pilot social and emotional learning programs at schools with a Dashboard indicator of Red in the category of Suspension

- a. Staff were given professional development on PBIS, Restorative Practices, and SARB – B for behavior remediation. Many several staff have been CPI trained and during the summer all administrators will also undergo the CPI training.
- b. Students were given Tier 1, 2, and 3 interventions. District and school administrators, classified staff including special education paraprofessionals and teachers, and support staff were provided training in Positive Behavior Intervention on Trauma Informed Behaviors. Administrators are also undergoing a year-long training on equity.

4a. 43,300
4b. 100,000

LCFF Base/S&C: 4a
LCFF S&C: 4b

Teacher (Certificated) Salaries
Benefits
Books and Supplies

4a. 12,000
4b. 79,860

LCFF Base/S&C: a
LCFF S&C: b

Teacher (Certificated) Salaries
Benefits
Books and Supplies

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Promote and expand parent and family participation in parent programs

- a. Continue Fingerprinting for approval as Board approved District Parent Volunteers
- b. Continue Family Engagement Center and increase class offerings
- c. Continue with Community Resource Liaison
- d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites

- a. Continued paying for the cost of DOJ fingerprinting for Board approved parent volunteers
- b. Continued Family Engagement Center offered more sessions with community groups and focusing on engaging African American parents. Additionally, we expanded to three other sites for 2018-19.
- c. Continued with our Community Resource Liaison
- d. Continued with our 2 District Translators and paid for bilingual translation/interpretation stipends at each site

- 5a. 18,600
- 5b. 79,145
- 5c. 71,106
- 5d. 110,263

LCFF Base/S&C: a, b, c, d

Classified Salaries
Benefits
Books and Supplies
Services/Operating
Expenditures

- 5a. 14,000
- 5b. 7,000
- 5c. 74,500
- 5d. 140,415

LCFF Base/S&C: a, b, c, d

Classified Salaries
Benefits
Books and Supplies
Services/Operating Expenditures

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All 5 of the overarching actions/services for Goal 3 were implemented. The district continued to focus on student safety by adding additional staff for security, teacher and administrative training on social emotional learning, focusing on student attendance and discipline through improved processes for Saturday and after school programs. The district also continued to upgrade technology infrastructure related to cameras.

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

Overall, the actions/services did achieve the articulated goals of decreasing the suspension rate, and increasing the number of parents who indicated that they believed the school was a safe place. With our work in the area of equity, Trauma Informed behaviors, PBIS and Restorative Practices, increased attention has been given to school culture and environment. The school goal of 96% attendance rate was not met even though the District increased the number of students that attended Saturday School. Parent/Community involvement was lower than the previous year because of the change of location to a place that has been set up as a Parent Center but which requires transportation to access. To offset this transportation issue, the District has opened three additional Parent Centers at three different elementary/middle school campuses for next year.

The Technology Department has focused on upgrading and installing security cameras across all sites to support safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the Budgeted Expenditures and Estimated Actual Expenditures were as follows;
In action/services 1c, we had originally budgeted \$60,000, for Saturday School teachers, however due to increased attendance, additional sessions were added at a higher cost.

1d. An additional Probation Officer was added to our staff.

1e. Transportation costs have increased mainly because of rising classified employee benefits and an increase in the number of students in Special Education requiring transportation. The actual expenditure now includes the overall cost of the transportation department including fleet maintenance, which provides a realistic expenditure.

1f. In this area the District contracts with Reliable Nursing to provide health clerks at school sites and on buses for students with special needs and intensive behavior supports. The District funds 10 health clerks, which shows that the total cost is actually \$665,857.

3a. The District added another additional library media personnel at El Mirage School.

3c. The EEF Funds have been used to provide district-wide professional development around school culture. The actual cost reflects the cost of the consultant that worked with our staff on culture and student safety.

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.

None

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Throughout the year, different aspects of the LCAP were reviewed with the various stakeholder groups as part of the planning process for this LCAP. Updates were given regarding the status of specific actions/services listed within the LCAP and progress towards articulated annual measurable outcomes. The dates, topics, and stakeholder groups involved are listed below. After each Site Administration meeting, our Administrators shared the information regarding the LCAP topics/actions/services with their staff during staff meetings. Site Administrators also shared the information with their parent groups through School Site Council (SSC), English Learner Advisory Council (ELAC), and Coffee with the Principal meetings.

Date Group consulted with: Actions/Services/Outcomes Reviewed

Oct 10, 2017 Board Members CAASPP results – Goal 2

Oct, 4, 2017 Site Administrators CAASPP results – Goal 2

Oct. 23, 2017 EL Coordinators (Teachers) CAASPP results – Goal 2

Dec 6, 2107 Site Administrators CA Dashboard

Dec 12, 2107 Board Members CA Dashboard

Data Analysis and Monitoring – Goal 2 and 3 (Dashboard update)

Sept 6, 2017 Site Administrators EL update – Goal 2

Oct 4, 2017 Site Administrators SARB/Attendance programs – Goal 3

Oct 26, 2017 Sp Education PLC Special Ed Data- FCMAT/CAASPP - Goal 2

Nov 1, 2017 Site Administrator Suspension rates/ SST process- Goal 3

Jan 19, 2018 Special Ed Task Force Dashboard and goals for LRE- Goal 2 and 3

LCAP presentations- overview and plans for 2018-19

Sept 6, 2017 Site Administrators

Jan 26, 2018 DELAC/ELAC joint meeting

Feb 8, 2018 Parents/caregivers (GATE and Special Programs)

Feb 15, 2018 All certificated

Feb 21, 2018 All classified staff

Feb 22, 2018 Caucasian/All Families

Feb 23, 2018 Latinos/Hispanic/All

Feb 23, 2018 Parents/caregivers of Foster, Homeless, Two or More Races, Indep Study, HH

Feb 23, 2018 African American Families/All Families

Mar 6, 2018 Parent/Caregivers of Students in Special Education

Mar 7, 2018 District Advisory Committee (SSC and PTA reps)

Mar 8, 2018 All Families

May 24, 2018 ADTA/CSEA

June 4, 2018 District Advisory Committee (SSC and PTA reps) and Principals

Dashboard presentation

The mandated annual LCAP engagement meetings were held with specific targeted audiences. During these meetings, those in attendance were provided: a status update on our current 2016-17 LCAP, an overview of the CA Dashboard accountability measures, and a review of the current LCAP's year 2. Participants (representing the different groups of English Language parents, Limited English parents, Foster Youth parents, Students, Principals, Administrators, Teachers, Classified, both unions, and community members) participated in a "Start, Stop, Continue" activity to give input on suggestions for modifications from the projected year 2 actions/services to consider as we created our new 2017-18 LCAP. The dates, times, and targeted audience for these annual LCAP engagement meetings are listed below. Further input was received by an online survey, which all community members and staff had access to through our District's website.

Impact on LCAP and Annual Update

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

Through several meetings as listed above, the District has received ideas and suggestions for improvements to the current LCAP implementation and for the upcoming year. The District has also continued to host bi-monthly meetings with site administrators, monthly meetings with Special Education site administrators, monthly meetings with site AAllACs, and monthly meetings with ELD Coordinators, which allowed us to review and revise actions to support student performance. Extensive information was provided to these groups based on data presented:

1. Special Education identification and exit criteria was addressed due to high numbers of special education students and low numbers of exits.
2. SST Process - new format and documents were established in order to address student discipline and entry into Special Education Program without a consistent process. This new format and criteria was shared out with our teachers.
3. In consultation with parents, questions about College and Career Readiness, additional tutoring for success and more advanced courses were discussed. Based on this discussion, the District has instituted the following activities:
 - i. In order to increase more students in the gifted and talented programs, new criteria, which includes equity factors, was developed and implemented.
 - ii. New courses were added for next year and teachers have been trained this year in order to be ready to implement these courses. This includes advanced math, middle school ERWC and 11 new CTE courses. All of these were added to support and expand student access to rigorous and college ready courses .
 - iii. The ELD reclassification conversation also addressed the need to reduce the number of long-term English Learners (EL LTELs) and the new EL Master Plan was completed. This includes the step of EL – ILP to be completed for all students in grades 3-4 in order to prevent and monitor students from becoming long-term English Learners.
 - iv. Special Education entry and exit criteria has led to the refinement of processes and services across the District including those who were identified as English Learners.

By reviewing the progress of the expected measurable objectives throughout the year, continued needs were identified. During each of the LCAP

Engagement Meetings, the overview document was shared with all parent groups and we looked for suggestions and patterns. The suggestions from the online surveys were also tabulated and the needs as identified by AESD's CA Dashboard were compared to the suggestions. Decisions were then made as to which actions/goals which were identified in our current year 2 of the LCAP would meet the needs and which actions/goals would need to be modified to meet the needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Conditions of Learning:

All students are provided appropriately assigned and credentialed teachers, teachers/students will have access to standards aligned materials in all content areas leading to high school readiness by grade 8, students will have access to instructional technology, and school facilities will be in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities:

Identified Need:

Based on the CA Dashboard indicators of Red in the areas of English and Math Progress, and Orange indicators in the area of Suspension Rate and English Learner progress, there is a need to ensure the basic conditions of learning are met with appropriately assigned teachers, having all students, including EL students, access to CCSS curriculum, having the technology support needed to access the online CCSS materials, and having facilities in good repair to accommodate a productive learning environment for all students. The District also sees the need to ensure equity and access to quality instruction.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric: Rate of teacher misassignments and Williams Report	100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed	1. 100% of teachers are appropriately assigned and credentialed

Metrics/Indicators

2. State Metric:
Williams Report;
Implementation of
CCSS for all
students, including
EL; Student Course
access and
enrollment in all
studies

Local Metric:
Walkthrough
observation data

Baseline

100% of students have
access to standards-
aligned curriculum
including English
Language Development
standards

100% of students have
access and are enrolled in
all mandated courses of
study

2017-18

100% of students have
access to standards
aligned-curriculum
including English
Language Development
standards

100% of students have
access and are enrolled in
all mandated courses of
study

2018-19

100% of students have
access to standards-
aligned curriculum
including English
Language Development
standards

100% of students have
access and are enrolled in
all mandated courses of
study

100% implementation of
English 3D as Board
adopted material for
grades 6-8, replacing High
Point.

-Develop ELD Scope and
Sequence documents to
match ELA Scope and
Sequence

-Monitor Reclassification
by using EL-ILP from
ELlevation.

2019-20

100% of students have
access to standards-
aligned curriculum including
English Language
Development standards

100% of students have
access and are enrolled in
all mandated courses of
study

100% implementation of
English 3D as Board
adopted material for grades
6-8, replacing High Point.

-Develop ELD Scope and
Sequence documents to
match ELA Scope and
Sequence

-Monitor Reclassification by
using EL-ILP from
ELlevation.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

3. Local Metric:
a. Tech Department inventory

100% of schools have increased access to instructional technology via infrastructure and hardware

3. 100% of schools will have increasing access to instructional technology via infrastructure and hardware

3a. 100% of schools will have increased access to instructional technology via infrastructure and hardware

3a. 100% of schools will have increased access to instructional technology via infrastructure and hardware

3b. 100% roll out of teacher Technology Badges for tech proficiency

3b. 100% roll out of teacher Technology Badges for tech proficiency

3c. Increase training for online curriculum (trainer of trainer model with site AAs and teacher leaders) and other technology skills and provide curriculum aligned with CCSS

3c. Increase training for online curriculum (trainer of trainer model with site AAs and teacher leaders)

4. State Metric:
Williams Report
Local Metric:
Facilities Inspection Tool (FIT) report

100% of schools have a good rating as measured by the Williams Report

4. 100% of schools will have good rating with minimal deficiencies

4. 100% of schools will have good rating with minimal deficiencies

4. 100% of schools will have good rating with minimal deficiencies

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. Hire and retain highly qualified staff:

1. Hire and retain highly qualified staff:

1. Hire and retain highly qualified staff:

a. Additional certificated FTEs to lower TK-3rd grade class size to 25:1 ratio
 b. Maintain Induction Program Reflective Coach (IPRC) providers

a. Additional certificated FTEs to lower TK-3rd grade class size to 24:1 ratio
 b. Maintain Induction Program Reflective Coach (IPRC) providers
 c. Stipends for site BTSA Coordinators (Salary and Benefits)
 d. CTI Contract with RCOE

a. Additional certificated FTEs to lower TK-3rd grade class size to 24:1 ratio
 b. Maintain Induction Program Reflective Coach (IPRC) providers
 c. Stipends for site BTSA Coordinators (Salary and Benefits)
 d. CTI Contract with RCOE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1a. 1,715,285 1b. 121,873	1a. 3,066,513 1b. 131,546 1c. 71,305 BTSA Supporter stipends 1d. 60,000 (contract with RCOE for BTSA)	1a. 3,066,513 1b. 131,546 1c. 71,305 BTSA Supporter stipends 1d. 60,000 (contract with RCOE for BTSA)
Source	LCFF Base: 1a LCFF Base, S&C, Title II: 1b	Base: 1a S&C: b,d Title II: b, c,d Contract (6000 RCOE-CTI)	LCFF Base: 1a, S&C: c,d Title II: b, Contract (6000 RCOE-CTI)
Budget Reference	Teacher (Certificated) Salaries Benefits	Teacher (Certificated) Salaries Benefits	Teacher (Certificated) Salaries Benefits

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, 2a - all schools; 2b - VME

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide Common Core State Standards (CCSS) aligned instructional materials
 a. NGSS materials
 b. DI curriculum

2018-19 Actions/Services

Provide CCSS aligned instructional materials:
 a. Continue to pilot NGSS materials and provide NGSS aligned classroom supplies
 b. Dual Immersion curriculum (DI Maravillas)

2019-20 Actions/Services

Provide CCSS aligned instructional materials:
 a. Continue to pilot NGSS materials and provide NGSS aligned classroom supplies
 b. Dual Immersion curriculum (DI Maravillas)

for elementary)
 c. Provide Social Studies curriculum for grades 6-8 (DBQ materials)
 d. For grades 6-8, provide ERWC as ELA supplemental materials and train teachers
 e. Provide online licenses for Accelerated Math and remediation math (K-8)
 f. CTE course materials for teachers

for elementary)
 c. Provide Social Studies curriculum for grades 6-8 (DBQ materials)
 d. For grades 6-8, provide ERWC as ELA supplemental materials and train teachers
 e. Provide online licenses for Accelerated Math and remediation math (K-8)
 f. Train CTE teachers in content and articulate with VVUHSD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. 200,000 2b. 50,000	2a. 5,000 2b. 15,000 2c. 5,000.00 2d. 10,000.00 2e. 10,000.00 2f. 50,000.00	2a. 5,000 2b. 15,000 2c. 5,000.00 2d. 10,000.00 2e. 10,000.00 2f. 50,000.00
Source	LCFF S&C Lottery (RS 6300)	S&C: IMF : 2a,b,c,d,e Title I: 2f	S&C: IMF : 2a,b,c,d,e Title I: 2f
Budget Reference	Books and Supplies	Books and Supplies Materials	Books and Supplies Materials

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide technology infrastructure and equipment:
 a. Purchase computers/chrome books to have a District average of 1:1 student to technology ratio and

2018-19 Actions/Services

Provide technology infrastructure and equipment:
 a. Purchase computers/chromebooks to have a District average of 1:1 student to technology ratio and

2019-20 Actions/Services

Provide technology infrastructure and equipment:
 a. Purchase computers/chromebooks to have a District average of 1:1 student to technology ratio and

maintain Operating Systems
 b. Add one additional IT staff while continuing to maintain current Information Technology (IT) staff to maintain technology and databases

maintain Operating Systems
 b. Continue to maintain current Information Technology (IT) staff to maintain technology and databases
 c. Setup AESD Virtual Academy with technology and online resources as needed.
 d. Introduce technology badges for teachers and provide ongoing technology training.

maintain Operating Systems and maintain licenses
 b. Continue to maintain current Information Technology (IT) staff to maintain technology and databases
 c. Continue to support expansion of programs within AESD Virtual Academy and provide technology and online resources as needed.
 d. Continue to provide technology training to increase teacher validation through technology badges

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3a. 308,625 3b. 257,223	3a. 345,000 3b. 745,720 3c. 50,000 3d. 5,000	3a. 345,000 3b. 745,720 3c. 50,000 3d. 5,000
Source	LCFF Base/S&C: 3a LCFFS&C: 3b	Base 3b S&C: 3a 3b Title I: 3c 3d	Base 3b S&C: 3a 3b Title I: 3c 3d

Year	2017-18	2018-19	2019-20
Budget Reference	Books and Supplies Services/Operating Expenditures	Books and Supplies salaries and benefits Services/Operating Expenditures	Books and Supplies salaries and benefits Services/Operating Expenditures

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain facilities in good repair
 a. Continue projects for safety and maintain professional/consulting services

2018-19 Actions/Services

4. Maintain facilities in good repair:
 a. Continue projects for safety and maintain professional/consulting services. The district started the asphalt project in the Spring.
 b. Maintain schools and facilities in a clean and safe condition for students and families.

2019-20 Actions/Services

4. Maintain facilities in good repair:
 a. Continue projects for safety and maintain professional/consulting services. The district started the asphalt project in the Spring.
 b. Maintain schools and facilities in a clean and safe condition for students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4a. 300,000	4a. 1,100,000 4b. 1,905,711	4a. 1,100,000 4b. 1,905,711
Source	Other Restricted Local – RDA Revenue: 4a Services/Operating Expenditures	Fund 14 (deferred Maintenance): 4a Base: 4b	Fund 14 (deferred Maintenance): 4a Base: 4b
Budget Reference	Services/Operating Expenditures Salaries and benefits Materials and supplies	Services/Operating Expenditures Salaries and benefits Materials and supplies	Services/Operating Expenditures Salaries and benefits Materials and supplies

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

Modified

Goal 2

Pupil Outcomes:

Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities: n/a

Identified Need:

With a CA Dashboard indicator of Orange for Suspensions, EL Progress, and Red for ELA and Math Progress, there is a need to focus on data collection and analysis for the academic areas for all of our students and specific data collection and analysis for our Unduplicated students of EL and Foster Youth. Stakeholder feedback also identified student progress as an important area of focus and continued monitoring.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. State Metric:	24% of students in grades	Increased number of	Increased number of	Increased number of

Metrics/Indicators

CAASPP assessments
Local Metric: STAR Renaissance Early Literacy, Reading, and Math; District Benchmarks

State Metric: Score on Academic Performance Index (suspended)

Baseline

3-8 scored Met or Exceeded on the SBAC ELA assessment and 13% of students in grades 3-8 scored Met or Exceeded on the SBAC Math assessment. 25.6% of students in grades K-8 scored Met or Exceeded on the STAR Reading and 33.1% of students in grades 1-8 scored Met or Exceed in STAR Math.

2017-18

students Meeting or Exceeding grade level standards by 10% as measured by CAASPP and STAR Renaissance assessments for grades 3-8

In grades 3-8, 22% of students Met or Exceeded on the SBAC ELA assessment and 13% Met or Exceed on the SBAC Math assessment

26% of students in grades K-8 scored Met or Exceed on the STAR Reading and 33.1% of students in grades 1-8 scored Met or Exceed in STAR Math

Data indicates that African-American students were at 20% proficiency, Hispanic students were 25% proficiency , White students were at 39%

2018-19

students (measure by subgroups) meeting or exceeding grade level standards by 5% as measured by CAASPP and STAR Renaissance assessments for grades 3-8 students

2019-20

students meeting or exceeding grade level standards by 5% as measured by CAASPP and STAR Renaissance assessments for grades 3-8 students

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

proficiency.

2. State Metric: CAASPP assessments
Local Metric: STAR Renaissance Reading and Math, Benchmarks

50% of students in grades 3-8 scored in the lowest band on the SBAC ELA assessment and 62% on the SBAC Math assessment

38% of students in grades K-8 scored in the lowest band on the STAR Reading and 31% scored in the lowest band on the STAR Math assessment

Decreased number of students performing at the lowest band by at least 10% as measured by CAASPP and STAR Renaissance assessments for grades 3-8 students
Not Met

53% of students in grades 3-8 scored in the lowest band on the SBAC ELA assessment and 65% on the SBAC Math assessment.

In the window screening of STAR Reading for grades 3- 8, 51% of students in grades K-8 scored in the lowest band compared to 54.3% on the start of the year assessment in STAR Reading. In the winter screening for STAR Math,

Decreased number of students performing at the lowest band by at least 15% as measured by CAASPP and STAR Renaissance assessments for grades 3-8

Decreased number of students performing at the lowest band by at least 20% as measured by CAASPP and STAR Renaissance assessments for grades 3-8

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

50% were in the lowest band compared to 44.2% of the students at the beginning of the year assessment. In the winter screening of STAR Early Literacy, 20.6% of students in K-12 to were in the lowest band compared to 17.7% at the beginning of the assessment.

3. State Metric: EL Reclassification Rate, Number of ELs scoring Proficient on CELDT

100% of English Learners received integrated and designated ELD.

In 2016-17, 19.1% of students were reclassified

100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years

In 2017 – 18, out of 1430 students identified as English learners, 350 or 34% were reclassified

100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years

5% increase in the number of students who will be reclassified

100% of English Learners will have high quality and integrated ELD in order to be reclassified within 3-5 years

5% increase in the number of students who will be reclassified

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

4. Local Metric:
Documentation of actions/services by the Foster Youth Counselor

69% of Foster Youth and families were given additional support. (173 of 252)

100% Foster Youth and families will be given additional support
Not Met 71.3% of foster youth and families were given additional support (249 of 349 served)

100% Foster Youth and families will be given additional support

100% Foster Youth and families will be given additional support

5. Local Metric:
Documentation of walkthrough

100% of students, including EL students, use CCSS curriculum

100% of students, including EL students, use CCSS curriculum.
Additionally supplemental materials are provided to students in grades 6-8 for ELD instruction.

100% of students, including EL students, use CCSS curriculum

100% of students, including EL students, use CCSS curriculum

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

6. Local Metric:
Chapter tests, unit tests

100% of students, including EL students, are enrolled in History and Science classes and be required to take exams in the class

100% of students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class

100% of students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class and the common benchmarks and assessments developed and implemented in 2018-19. Additionally all teachers will be trained in the History/Social Science Framework and NGSS standards.

100% of students, including EL students, will be enrolled in History and Science classes and be required to take exams in the class and the common benchmarks and assessments developed and implemented in 2018-19. Additionally all teachers will be trained in the History/Social Science Framework and NGSS standards.

Assess student progress on grade level formative assessments developed and implemented in 2018-19.

Established baseline at 50% proficient

N/A

Assess student progress on grade level formative assessments developed and implemented in 2018-19.

5% increase in the number of students showing proficiency in grade level formative assessments developed and implemented in 2018-19.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

Specific Schools, 1a, 1d, 1f, 1h - all schools; 1e - MLMS Columbia MDAE

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

MTSS intervention support:
a. Academics – intervention curriculum

2018-19 Actions/Services

MTSS intervention support:
a. Academics – intervention curriculum

2019-20 Actions/Services

MTSS intervention support:
a. Academics – intervention curriculum

and/or programs (Lexia, Compass, Phonics for Reading, Rewards, etc.)

- b. Enrichment and Intervention elective teachers at the Middle School to implement Prep period
- c. Academics – data analysis and monitoring programs (EADMS and Ren Learn)
- d. Behavior – PBIS support and professional development
- e. Follet-Destiny System for Library Inventory to identify reading levels of books
- f. Add an additional Counselor to two of the Middle Schools while maintaining the current Counselors at the 3 Middle Schools
- g. Continue with RSP paraprofessionals
- h. Continue with Coordinators of Curriculum
- i. Continue with Assistant Administrators of Instructional Improvement and Academic Coaching (AAIAC) at each school site.

and/or programs (Lexia, Phonics for Reading, Rewards, ESGI etc.)

- b. Enrichment and Intervention elective teachers at the Middle School to implement Prep period
- c. Academics – data analysis and monitoring programs (EADMS and Ren Learn)
- d. Behavior – PBIS support and professional development, CAHELP
- e. Follet-Destiny System for Library Inventory to identify reading levels of books
- f. Add an additional Counselor to one of the Middle Schools while maintaining the current Counselors at the 3 Middle Schools (each will have two counselors)
- g. Continue with RSP paraprofessionals
- h. Continue with Coordinators of Curriculum
- i. Continue with Assistant Administrators of Instructional Improvement and Academic Coaching (AAIAC)s at each school site.
- j. Purchase of licenses for Kinder (ESGI)

and/or programs (Lexia, Phonics for Reading, Renaissance, Rewards, ESGI etc.)

- b. Enrichment and Intervention elective teachers at the Middle School to implement Prep period
- c. Academics – data analysis and monitoring programs (EADMS)
- d. Behavior – PBIS support and professional development, (CAHELP contract)
- e. Follet-Destiny System for Library Inventory to identify reading levels of books
- f. Add an additional Counselor to one of the Middle Schools while maintaining the current Counselors at the 3 Middle Schools (each will have two counselors)
- g. Continue with RSP paraprofessionals
- h. Continue with Coordinators of Curriculum
- i. Continue with Assistant Administrators of Instructional Improvement and Academic Coaching (AAIAC)s at each school site.

Budgeted Expenditures

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

Amount			
Source	LCFF Base/S&C: 1a, b, c, h, i LCFF S&C: 1d, f LCFF Base: 1e Special Ed: 1g	Base: a, b, e, i, h S&C: a, b, d (5800), f, AB602 (6500): g Title I: c, i	Base/S&C: a, b, c, i S&C: d (5800), f, h Base: e Special Ed (RDA): g Title I: j Title II: h
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Licenses Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Licenses Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, 2d, 2f - all schools; 2a - Gus, MDAE; 2b - George; 2c - MLMS, Bradach, MK, TV, WSP

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Enrichment opportunities:
 a. Continue STEM and STEAM Academy
 b. Continue VAPA Magnet

2018-19 Actions/Services

2.Enrichment opportunities:
 a. Continue STEM and STEAM Academy
 b. Continue VAPA Magnet (3 VAPA teachers)
 c. Continue AVID for 6 schools and training

2019-20 Actions/Services

2.Enrichment opportunities:
 a. Continue STEM and STEAM Academy
 b. Continue VAPA Magnet (3 VAPA teachers)
 c. Continue AVID for 6 schools and training

- c. Continue AVID for 6 schools
- d. Maintain 2 Itinerant Music and 2 Itinerant Art teachers
- e. Provide enrichment through GATE programs at sites
- f. Increase field trip opportunities for each school to visit colleges and other industries or employment sites as part of our District's goal of College and Career readiness

- for teachers
- d. Maintain 3 Itinerant Music and 2 Itinerant Art teachers
- e. Increase field trip opportunities for each school to visit colleges and other industries or employment sites as part of our District's goal of College and Career readiness & GATE
- f. Provide after school tutoring at each of the school sites using district assigned curriculum.
- g. Conduct the district wide AVID event and college night.
- h. Continue GATE services to support acceleration.

- for teachers
- d. Maintain 3 Itinerant Music and 2 Itinerant Art teachers
- e. Increase field trip opportunities for each school to visit colleges and other industries or employment sites as part of our District's goal of College and Career readiness & GATE
- f. Provide after school tutoring at each of the school sites using district assigned curriculum.
- g. Conduct the district wide AVID event and college night.
- h. Continue GATE services to support acceleration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. 75,399 2b. 347,059 2c. 28,000 2d. 404,074 2e. 20,000	2a. 75,399 2b. 313,108 2c. 35,000 2d. 526,268 2e. 25,000 2f. 40,000 2g. 15,000 2h. 10,000	2a. 75,399 2b. 313,108 2c. 35,000 2d. 526,268 2e. 25,000 2f. 40,000 2g. 15,000 2h. 10,000

Source	LCFF Base: 2b LCFF S&C: 2a, c, d, e	LCFF S&C: 2a, b, d, e, g Base: 2b,h Title I: c, e, f,	LCFF S&C: 2a, b, d, e, g Base: 2b,h Title I: c, e, f,
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

- 3. Professional Development for Staff:
 - a. Common Core State Standards
 - b. Academic and Behavior Intervention
 - c. Data analysis and Data-driven instruction

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

Modified

2018-19 Actions/Services

- 3. Professional Development for Staff:
 - a. Common Core State Standards
 - b. Academic and Behavior Intervention-PBIS, Restorative Practices
 - c. Data analysis and Data-driven instruction
 - d. CTE teacher training
 - e. Accelerated Math teacher training
 - f. ERWC teacher training

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

Modified

2019-20 Actions/Services

- 3. Professional Development for Staff:
 - a. Common Core State Standards
 - b. Academic and Behavior Intervention-PBIS, Restorative Practices
 - c. Data analysis and Data-driven instruction
 - d. CTE teacher training
 - e. Accelerated Math teacher training
 - f. ERWC teacher training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3a. 300,000 3b. 128,000 3c. 50,000	3a. 300,000 3b. 128,000 3c. 68,040 3d. 25,000 3e. 10,000 3f. 30,000	3a. 300,000 3b. 128,000 3c. 68,040 3d. 25,000 3e. 10,000 3f. 30,000

Source	LCFF Base/S&C: 3a, b LCFF Base: 3c	Base: 3a, b, f S&C: 3a, b,e, f, Title I: 3c	Base: 3a, b, f S&C: 3a, b,e, f, Title I: 3c
Budget Reference	Teacher (Certificated) Salaries (subs) Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #4

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

Students to be Served	Location(s)
Specific Student Groups, English Learners	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

- 4. EL Progression toward proficiency:
 - a. Supplemental instructional materials for ELD
 - b. Continue with programs to monitor EL students
 - c. Continue with EL Coordinator at each site.
 - d. Continue with Clerk for EL programs and compliance
 - e. Provide Professional Development for Staff
 - f. CABE conference for Staff and Parents

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

Modified

2018-19 Actions/Services

- 4. EL Progression toward proficiency:
 - a. Supplemental instructional materials for ELD
 - b. Continue with programs to monitor EL students
 - c. Continue with EL Coordinator at each site.
 - d. Continue with Clerk for EL programs and compliance
 - e. Provide Professional Development for Staff
 - f. CABE conference for Staff and Parents

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

Modified

2019-20 Actions/Services

- 4. EL Progression toward proficiency:
 - a. Supplemental instructional materials for ELD
 - b. Continue with programs to monitor EL students
 - c. Continue with EL Coordinator at each site.
 - d. Continue with Clerk for EL programs and compliance
 - e. Provide Professional Development for Staff
 - f. CABE conference for Staff and Parents

Budgeted Expenditures

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

Amount	4a. 30,000 4b. 18,000 4c. 65,000 4d. 54,980 4e. 35,000 4f. 45,000	a. 30,000 b. 49,000 c. 50,467 d. 10,000 e. 15,000 f. 40,000	a. 30,000 b. 49,000 c. 50,467 d. 10,000 e. 15,000 g. 40,000
Source	LCFF S&C: a, b, c, d, e LCFF Base/S&C: 4f	S&C: a, c, e Title III- b, d, e, IMF- f	S&C: a, c, e Title III- b, d, e, IMF- f
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support for Foster Youth:

- a. Continue with Counselor to work with all foster youth and their families and add an additional Foster Youth

Counselor

- b. Professional Development for Staff and Parents

Support for Foster Youth:

- a. Continue with two foster youth counselors
- b. Professional Development for Staff and Parents for Restorative
- c. Provide before and after school tutoring at each site using district required instructional material/programs for consistency and equity.
- d. Provide opportunities for increased family engagement for foster youth and families

Support for Foster Youth:

- a. Continue with two foster youth counselors
- b. Professional Development for Staff and Parents
- c. Provide before or after school tutoring at each site with site allocation using district required instructional material/programs for consistency and equity.
- d. Provide opportunities for increased family engagement for foster youth and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5a. 206,375 5b. 30,000	5a. 185,960 5b. 15,000 5c. 0.00 5d. 10,000	5a. 185,960 5b. 15,000 5c. 0.00 5d. 10,000
Source	LCFF Base and S&C: 5a, b	S&C: 5a, b Title I: 5d	S&C: 5a, b Title I: 5d
Budget Reference	Teacher (Certificated) Salaries Benefits Books & Supplies	Teacher (Certificated) Salaries & Benefits Classified Salaries & Benefits Books & Supplies	Teacher (Certificated) Salaries & Benefits Classified Salaries & Benefits Books & Supplies

Action #6

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a

6. Special education student progress towards proficiency:

- a. Supplemental instructional materials for special education students
- b. Continue with teacher and paraprofessional training
- c. Provide district special education Coordinator to monitor special education student programs
- d. Continue to provide speech services through Presence Learning.
- e. Continue professional development for district and site administrators for special ed monitoring
- f. Provide transportation for students with IEPs.
- g. Continue to provide reliable nursing services to support school sites.

6. Special education student progress towards proficiency:

- a. Supplemental instructional materials for special education students
- b. Continue with teacher and paraprofessional training
- c. Continue to provide district special education Coordinator to monitor special education student programs
- d. Continue to provide speech services through Presence Learning.
- e. Continue professional development for district and site administrators for special ed monitoring
- f. Provide transportation for students with IEPs.
- g. Continue to provide reliable nursing services to support school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	4: Special Education a. 20,000 b. 15,000 c. 145,000 d. 850,000 e. 45,000 f. 1,000,000 g. 325,000	4: Special Education a. 20,000 b. 15,000 c. 145,000 d. 850,000 e. 45,000 f. 1,000,000 g. 325,000
Source	0	IMF- a Title I : b S&C- c, d, g Base: e, f	IMF- a Title I : b S&C- c, d, g Base: e, f
Budget Reference	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

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

Unchanged

Goal 3

Engagement:

Increase student engagement by providing a safe school environment which fosters increased communication between home and school, encourages parent and community involvement, and focuses on improving the school climate for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

With a CA Dashboard indicator of Red for Suspensions and our low attendance rate, there is a need to focus on attendance, building school culture, ensuring our students social/emotional needs are met and increase our parent involvement. This need was also discussed at the stakeholder meetings.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1. State Metric:

94.7% Attendance Rate

District will strive to reach

District will strive to reach

District will strive to reach

Attendance Rate,
Chronic
absenteeism rate,
Middle school
dropout rate

No baseline for Chronic
absenteeism

No baseline for Middle
School dropout rate

95.5% student attendance
rate.

Not Met: AESD's P2
Report indicated we have
a 94.44% student
attendance rate.

District will strive to reach
less than 10% chronic
absenteeism rate

Not Met: The district's
chronic absenteeism rate
is at 12% even though the
CDE website shows it to
be a 23% which also
includes Alta Vista and
Taylion charter school
attendance.

District will strive to reach
less than 5% dropout rate.

Met. The data available on
CALPADs is a year behind
for the state. Therefore in
2016-17, 17 students in
grades seven and eight
out of 8352 students

96.5% student attendance
rate.

District will strive to reach
less than 7% chronic
absenteeism rate

District will strive to reach
less than 4% dropout rate

97% student attendance
rate.

District will strive to reach
less than 5% chronic
absenteeism rate

District will strive to reach
less than 3% dropout rate

enrolled dropped out which is less than 2%.

2. Local Metric:
Survey

86% of parents indicated they believe the school is a safe place

Increase the percentage of parents who indicate that they believe the school is a safe place by 10%

Increase the total number of parents who indicate that they believe the school is a safe place by 10%

Increase the total number of parents who indicate that they believe the school is a safe place by 10%

3. State Metric:
Suspension rate &
Expulsion rate
Local Metric: Aeries
report

9.7% Suspension Rate

Less than 1% Expulsion rate

Reduce the percentage of suspensions to less than 6%

Continue with less than 1% Expulsion Rate

Reduce the number of suspensions to less than 5%

Continue with less than 1% Expulsion Rate

Reduce the number of suspensions to less than 4%

Continue with less than 1% Expulsion Rate

4.State Metric:
Promotion of
parental
participation & effort
to seek parent input

Local Metric: Board
agenda, sign-in
sheets, and
feedback surveys

305 parents attended one
or more classes at the
Family engagement center

545 parents were Board
approved as volunteers

Increase the total number
of parents participating in
parent trainings/programs
and District approved
Parent Volunteers

Increase the total number
of parents participating in
parent training/programs
and District approved
Parent Volunteers

Increase the total number
of locations to four from
one

Increase the total number
of parents participating in
parent trainings/programs
and District approved
Parent Volunteers

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Promote Attendance:

- a. Hire a Clerk for Attendance (SARB letters, Saturday School, state compliance items)
- b. Continue with School Attendance Officer
- c. Saturday School teachers
- d. Continue with current Probation Officer and add an additional Probation Officer
- e. Continue with busing and transportation
- f. Continue with Reliable Nursing Services and Health Clerks for school sites
- g. Continue District attendance and academic recognition awards

2018-19 Actions/Services

Promote Attendance:

- a. Hire a Clerk for Attendance (SARB letters, Saturday School, state compliance items)
- b. Continue with School Attendance Officer (Focus on Homeless and Foster Youth)
- c. Saturday School teachers
- d. Continue with current two Probation Officers and add an additional Probation Officer
- e. Continue with Busing Transportation (Focus on Homeless and Foster Youth)
- f. Continue with Reliable Nursing services and Health Clerks for school sites
- g. Continue District attendance and academic recognition awards

2019-20 Actions/Services

Promote Attendance:

- a. Hire a Clerk for Attendance (SARB letters, Saturday School, state compliance items)
- b. Continue with School Attendance Officer (Focus on Homeless and Foster Youth)
- c. Saturday School teachers
- d. Continue with three Probation Officers
- e. Continue with Busing Transportation (Focus on Homeless and Foster Youth)
- f. Continue with Reliable Nursing services and Health Clerks for school sites
- g. Continue District attendance and academic recognition awards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1a. 62,563 1b. 63,629 1c. 60,000 1d. 60,000 1e. 961,152 1f. 388,629 1g. 30,000	1a. 63,105 1b. 59,088 1c. 90,000 1d. 90,000 1e. 1,681,728 1f. 390,892 1g. 30,000	1a. 63,105 1b. 59,088 1c. 90,000 1d. 90,000 1e. 1,681,728 1f. 390,892 1g. 30,000
Source	LCFF S&C: 1a, b, c LCFF Base/S&C: 1d, e, f	Base: b,d, e, f S&C: 1a, c,d, f, g	Base: b,d, e, f S&C: 1a, c,d, f, g
Budget Reference	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures Contracts	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures Contracts	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures Contracts

Action #2

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

Students to be Served

All Students

Location(s)

Specific Schools, 2b, 2d - all schools; 2c - Adelanto, Bradach, Eagle, El

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

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

Promote school safety:

- a. Continue with campus security
- b. Continue with crossing guards
- c. Continue with proctor to student ratio of 100:1
- d. Gate duty for 20% of FTE per school

Promote school safety:

- a. Continue with Campus Security
- b. Continue with Crossing Guards
- c. Continue with Proctor to Student ratio of 100:1
- d. Gate duty for 20% of FTE per school
- e. Additional security cameras have been purchased for 6 elementary schools and upgrade all other sites as required

Promote school safety:

- a. Continue with Campus Security
- b. Continue with Crossing Guards
- c. Continue with Proctor to Student ratio of 100:1
- d. Gate duty for 20% of FTE per school
- e. Additional security cameras have been purchased for 6 elementary schools and upgrade all other sites as required

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. 830,658 2b. 200,000 2c. 648,215 2d. 103,440	2a. 1,006,677 2b. 200,000 2c. 674,316 2d. 111,474 2e. 487,205	2a. 1,006,677 2b. 200,000 2c. 674,316 2d. 111,47
Source	LCFF Base/S&C: a, b, c, d, e	Base/S&C: a, c, d Base: b, d RDA: e	Base/S&C: a, c, d Base: b, d
Budget Reference	Classified Salaries Benefits Services/Operating Expenditures Certificated Salaries	Teacher (Certificated) Salaries Classified Salaries Benefits Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Services/Operating Expenditures

Action #3

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

Students to be Served

All Students

Location(s)

Specific Schools, 3a, 3c, 3d - all schools; 3b - Columbia, MDAE, MLMS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Promote School and District connectedness:
 a. Continue with Library Media Personnel
 b. Continue with Computer Media Personnel
 c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture
 d. Each school will receive money to use towards continuing with their school focus

Promote School and District connectedness:
 a. Continue with Library Media Personnel
 b. Continue with Computer Media Personnel
 c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture
 d. Each school will receive money to use towards continuing with their school focus
 e. Each of the middle schools will receive funding to support CTE courses

Promote School and District connectedness:
 a. Continue with Library Media Personnel
 b. Continue with Computer Media Personnel
 c. Professional development for Management, Certificated, and Classified regarding organizational wellness and building a positive school culture
 d. Each school will receive money to use towards continuing with their school focus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3a. 522,018 3b. 72,549 3c. 30,000 + 28,000 3d. 226,000	3a. 489,037 3b. 114,551 3c. 40,000 3d. 270,000	3a. 489,037 3b. 114,551 3c. 40,000 3d. 270,000
Source	LCFF S&C: 3a, b EEF Base/S&C: 3c, d	LCFF S&C: a, b, d LCFF Base/S&C: c,	LCFF S&C: a, b, d LCFF Base/S&C: c,
Budget Reference	Teacher (Certificated) Salaries Classified Salaries	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Teacher (Certificated) Salaries Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Decrease suspension district-wide:
 a. Professional Development to Staff on Alternative Means of Correction, De-escalation, PBIS, Restorative Practices, etc.
 b. Research and pilot Social and emotional learning programs at schools with a Dashboard indicator of Red in the category of Suspension.

2018-19 Actions/Services

Decrease suspension district-wide:
 a. Professional Development to Staff on Alternative Means of Correction, De-escalation, PBIS, Restorative Practices, etc.
 b. Research and pilot Social and emotional learning programs at schools with a Dashboard indicator of Red in the category of Suspension
 c. CPI for all administrators and all teacher leader groups at each site
 d. Equity training for administrators
 e. Trauma Informed Training and support for teachers and administrators
 f. Anti-bullying training at all sites

2019-20 Actions/Services

Decrease suspension district-wide:
 a. Professional Development to Staff on Alternative Means of Correction, De-escalation, PBIS, Restorative Practices, etc.
 b. Research and pilot Social and emotional learning programs at schools with a Dashboard indicator of Red in the category of Suspension
 c. CPI for all administrators and all teacher leader groups at each site
 d. Equity training for administrators (Generation Ready)
 e. Trauma Informed Training and support for teachers and administrators
 f. Anti-bullying training at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 43,300 b. 100,000	a. 40,000 b. 5,000 c. 15,000 d. 20,000 e. 25,000 f. 10,000	a. 40,000 b. 5,000 c. 15,000 d. 20,000 e. 25,000 f. 10,000
Source	LCFF Base/S&C: 4a LCFF S&C: 4b	LCFF Base/S&C: 4a LCFF S&C: 4b, Title I: 4c, 4d, 4e, 4f	LCFF Base/S&C: 4a LCFF S&C: 4b, Title I: 4c, 4d, 4e, 4f
Budget Reference	Teacher (Certificated) Salaries Benefits Books and Supplies	Teacher (Certificated) Salaries Benefits Books and Supplies 5000 Contracts d,e, f	Teacher (Certificated) Salaries Benefits Books and Supplies 5000 Contracts d & e

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Promote and expand parent and family participation in parent programs:
 a. Continue Fingerprinting for approval as Board approved District Parent Volunteers
 b. Continue Family Engagement Center and increase class offerings
 c. Continue with Community Resource Liaison
 d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites

Promote and expand parent and family participation in parent programs:
 a. Continue Fingerprinting for approval as Board approved District Parent Volunteers
 b. Continue Family Engagement Center and increase class offerings
 c. Continue with Community Resource Liaison
 d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites
 e. Continue with the community resource fair

Promote and expand parent and family participation in parent programs:
 a. Continue Fingerprinting for approval as Board approved District Parent Volunteers
 b. Continue Family Engagement Center and increase class offerings
 c. Continue with Community Resource Liaison
 d. Continue with 2 District Translators and continue with Bilingual translation/interpretation at sites
 e. Continue with the community resource fair

and community thanksgiving feast to support our Homeless and Foster families

and community thanksgiving feast to support our Homeless and Foster families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5a. 18,600 5b. 79,145 5c. 71,106 5d. 110,263	5a. 15,000 5b. 55,000 5c. 71,099 5d. 147,349 5e. 10,000	5a. 15,000 5b. 55,000 5c. 71,099 5d. 147,349 5e. 10,000
Source	LCFF Base/S&C: a, b, c, d	Base/S&C: a, b, d Title 1: c, e	Base/S&C: a, b, d Title 1: c, e
Budget Reference	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures	Classified Salaries Benefits Books and Supplies Services/Operating Expenditures

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

New

Modified

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

Not Applicable

1. Establish the Adelanto Virtual Academy to serve students who are experiencing lack of success in traditional school setting:

- a. Administrative Cost: 1 principal
- b. Teachers (3)
- c. Security Staff
- d. 1 Instructional Aide
- e. Technology and Supplies

1. Establish the Adelanto Virtual Academy to serve students who are experiencing lack of success in traditional school setting:

- a. Administrative Cost: 1 Principal
- b. Teachers (3)
- c. Security Staff
- d. 1 Instructional Aide
- e. Technology online licenses and Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	a. 180,000 b. 330,000 c. 74,000 d. 50,000 e. 70,000	a. 180,000 b. 330,000 c. 63,000 d. 50,000 e. 70,000
Source	N/A	Title I: a-e LCFF	Title I: a-e
Budget Reference	N/A	Title I (A through E) Classified and Certificated Salaries, Benefits Supplies Materials Technology Services/Operation Expenditures	Title I (A through E) Classified and Certificated Salaries, Benefits Supplies Materials Technology Services/Operation Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$11,520,218

Percentage to Increase or Improve Services

17.29%

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.

In the Adelanto Elementary School District, 83% of our students are identified as Unduplicated, 78% of our students have not Met or Exceeded State Standards on the SBAC Summative English Language Arts assessment, and 88% of our students have not Met or Exceeded the State Standards on the SBAC Summative Math assessment. Due to these factors, the majority of our actions/services are principally directed to and effective in meeting its goals for Unduplicated pupils in the State and Local priorities while also being provided on a school-wide or LEA-wide basis.

The actions and services provided in this LCAP year, which demonstrates an increase and improved services for our Unduplicated Pupils are:

1. Standards-aligned curriculum and instruction:

- Teachers have spent several months reviewing and working on the California State standards for ELA and Math, NGSS implementation and Social Studies Framework. Many teachers were trained by several vendors on pilot materials. In addition to two fully paid professional development days,

substitutes were provided for additional days to allow teachers to work on this alignment.

2. Enhance Multi-Tiered System of Support (MTSS) to provide increased intervention for both academic, behavior, and socio-emotional needs specifically for our Foster Youth, Homeless and students from low income families.

- In the 2017-18 school year, teachers were provided an extra prep period to provide MTSS. Educational licenses have been purchased for each classroom and made available on student computers.
- In order to place students appropriately in Tier 2 and Tier 3, the District also edited and introduced a new SST process which includes data collection and analysis.
- The District has also reviewed the exit and entry criteria into Special Education and has worked with staff to identify processes that better align site and District practices in order to reduce the number of students being identified as Special Education (currently at 18%). Time was provided for staff to work together for several sessions and develop this protocol.
- Four professional development sessions for Special Education staff were provided for Certificated and Classified staff to address behavior concerns. Contract with CAHELP supported monitoring and implementation of PBIS.
- Socio-emotional learning (SEL) program/instruction at schools identified on the CA Dashboard as Red in Suspension rates was provided through Restorative Circles. Over 150 staff has been trained in Restorative Practices. Teachers and administrators started using Restorative Practices as an alternative to traditional discipline for incidents such as peer conflict, theft, fighting and more.
- An additional counselor was added to two middle school sites to address the academic, behavior, and socio-emotional needs of our most underachieving students.

3. Address District FCMAT findings for Special Education programs and services:

- Staff conducted data analysis to address gaps and areas of focus for Special Education students in regards to accessing quality instruction.
- Purchased CDE approved materials WonderWorks to support instruction and provided a substitute release date for all teachers and additional pay for all paraprofessionals to receive additional training in job related areas (IEPs, behavior plans, etc).
- Special Education Coordinator was hired to support classroom instruction and training.

4. Increase supervision to ensure students feel safe and connected at school specifically for our students from low income families.

- The District has continued to provide a 100:1 student to proctor ratio at all elementary and K-8 schools. Each middle school had 5 security guards.
- The District employed 2 probation officers.
- Security cameras are being installed and upgraded at each site to increase supervision. A bid was prepared and purchase plans made to ensure 100% of campuses will have cameras installed over summer.
- Assistant Administrators (AA) have been placed at every campus except El Mirage School (small school) to provide additional supervision.

5. Improve and increase student attendance rate:

- In 2017-18, the District hired one classified staff to work with the Director of CWA to generate and monitor Saturday School for attendance recovery. Her primary function is to track weekly attendance and monitor SARB/SART.
- Additional money for attendance incentives and awards to recognize student academic achievement has continued to be provided to assist in increasing attendance.
- District-wide, 8,321 days were recovered through Saturday School sessions

6. Improve and increase services for English Learners

- In 2017-18, additional instructional materials were purchased for designated ELD students in for grades 6-8. English 3D was purchased for all middle schools and Reading Wonders were purchased for elementary students.
- In order to celebrate Reclassified students, a formal ceremony was held. The District recognized all students who were reclassified this year (350 students).
- Professional development was provided to Certificated staff who work with English Learners in the area of data collection, ELPAC transition, and reclassification monitoring.

7. Improve and increase services for Foster Youth and Homeless:

- In the 2017-18 school year, the District employed two Foster Youth counselors to expand the services to

our foster youth and families. The counselors also expanded professional development training for staff. The counselors were able to increase services from one day a month to weekly at most sites and provided 1:1 and group support, observed students in the classroom, worked with families and parents, and regularly worked with social workers to best support Foster Youth.

- District continued support for Homeless.
- District introduced a Community Resource Fair during which students and families identified as Homeless and Foster Youth were provided with resources for back to school.
- After School Program (ASES grant) offers opportunities for at-risk youth and provided priority enrollment for Homeless and Foster Youth.
- Summer School will be provided for the first time through the 21st century grant to address learning gaps for students in grades K-6 with priority for Homeless and Foster Youth.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$19,611,784

Percentage to Increase or Improve Services

31.46%

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.

1. In the 2018-19 school year the District will provide the following services and add increased services as noted:

Professional Development:

- Release days and professional development for teachers to continue the work on California State Standards for ELA and Math and develop common pacing guides and implement common assessments.

- Training for teachers on curriculum for NGSS instruction and piloting materials.
- Time and resources will be provided to Social Studies teachers for ongoing training on the Framework and to pilot materials with CDE approved vendors.
- Dual Immersion teachers will collaborate to create a TK-8 alignment in the DI program (NEW).

Student Services:

- After School Tutoring will be provided at each site with District adopted intervention materials with priority for English Learners, Homeless and Foster Youth.
- Saturday School program will continue with priority for English Learners, Homeless and Foster Youth
- Summer School Program with 21st Century will continue with priority for English Learners, Homeless and Foster Youth.
- After school program (ASES) will continue with priority for English Learners, Homeless and Foster Youth.
- AESD Virtual School will be implemented next year, which will support students who are struggling in the traditional school setting (NEW).
- CTE (Career Technical Education) exploratory courses will be offered at all 5 middle schools. Materials and supplies and time with VVUHSD will be provided (NEW).
- Introduce ERWC (Expository Reading and Writing Course) will be offered in grades 6-8 (NEW).
- Accelerated Math courses will be offered in grades 6-8 (NEW).

Academic/Social/Emotional support:

- Teachers will continue with an extra preparation period to provide MTSS during the school day and introduce Level 2 and 3 interventions .
- Professional development will continue for both certificated and classified staff to address behavior concerns. This will include PBIS, Restorative Practices, CPI, Equity and Trauma Informed Behaviors,
- In addition parent training to address student behaviors at home will also be provided through the expanded Family Resource Centers.
- Continue to provide a 100:1 student to proctor ratio at all elementary and K-8 schools and provide each middle school with 5 security guards.
- Employ an additional Probation Officer which means now all our middle schools have a Probation Officer on their campus (NEW).

- Security cameras will continue to be installed and upgraded at each site to increase supervision (NEW).

Parent and Community Support:

- An expansion of Family Resource Center services at 3 elementary schools (NEW).
- Introduce and increase of family engagement opportunities for Homeless and Foster Youth (NEW).
- District approved intervention material will be provided for Saturday School instruction (NEW).

Improve and increase services for English Learners

- Additional professional development will be provided in the area of data collection and review and monitoring of the EL- ILP.