



Año del LCAP 2017-18 2018-19 2019-20

Modelo del Plan y Control Local de Rendición de Cuentas y de la Actualización Anual

[Adenda:](#) Instrucciones generales y requisitos regulatorios

[Apéndice A:](#) Cálculos para Prioridades 5 y 6

[Apéndice B:](#) Preguntas Orientadoras: Para uso como un aviso (no un límite)

[Rúbricas de Evaluación LCFF](#) [Nota: esta frase tendrá un hipervínculo al sitio web de las Rúbricas de Evaluación LCFF cuando sea disponible.]: Datos esenciales para apoyar la finalización de este LCAP. Analice el conjunto de datos completos de la LEA; conexiones a las rúbricas también están incluidas dentro del modelo.

Nombre de la LEA

Lemoore Union High School District

Nombre y Título del Contacto

Dr. Victor Rosa
Assistant Superintendent

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2017-20 Resumen del Plan

LA HISTORIA

Describa brevemente a los estudiantes y a la comunidad y como les sirve la LEA.

Lemoore Union High School District is comprised of a comprehensive high school, Lemoore High School, a continuation high school, Donald C. Jamison High School and a dependent, but direct funded charter school, Lemoore Middle College High School. This LCAP is designed for Lemoore and Donald C. Jamison High Schools.

LUHSD does not have any teacher vacancies and all teachers are appropriately assigned pursuant to Education Code Section 44258.9. 100% of LUHSD core subject teachers are fully credentialed in the subject areas and for the pupils they are teaching and that information is posted annually in the School Accountability Report Cards (SARC). All pupils in LUHSD, including EL students, have access to standards-aligned textbooks and instructional materials to use at school and at home that are in good condition pursuant to Education Code Section 60119. The LUHSD Board holds a public hearing within the first eight weeks of school annually to verify that students have sufficient standards aligned textbooks and instructional materials and the results are published annually in the SARCs. All school facilities are clean, safe and maintained in good repair pursuant to Education Code 17002(d) and received a "Good" rating although many exterior and interior surfaces need attention. The results are

posted annually in the SARC's. Student groups at both Jamison and Lemoore High School have shared that they would like improvements to the interior of their campuses.

LUHSD has worked diligently over the past five years to transition curriculum and instruction with the Common Core State Standards (CCSS). Teachers and administrators have attended numerous CCSS professional development activities. LUHSD has contracted with Tulare County Office of Education for the past four years for English and Math Consultants to develop curriculum based on the CCSS. In addition, Lemoore High School has a Teacher on Special Assignment (TOSA) working with teachers on curriculum development, professional development activities and Kagan Strategies for student engagement and is planning to have another part-time TOSA focusing on instructional technology. Most LUHSD teachers have had training in SDAIE strategies for English Learners (EL) in their classrooms.

All students are placed into four years of English, Social Studies; three years of Mathematics (beginning with the graduating class of 2017) and Physical Education; two years of Science; one year of Fine Arts that may include Foreign Language (Spanish and French) and Visual and Performing Arts; and one semester of Automobile Driver Education. Lemoore High School has a robust offering of Career Technical Education (CTE) courses for students, including 21 courses in Agriculture, six courses in Business Technology, six courses in Home Economics, ten courses in Industrial Technology and two courses in Careers in Education and a Public Safety Occupations course. The 2016-17 school year will include second year cohorts of students participating in Career Pathways including, Ag Fabrication and Design, Engineering, and Careers in Education. These pathways further align to our goals of providing multiple college and career opportunities. Jamison High School has one CTE course in Graphic Arts.

Demographically, LUHSD serves a wide variety of student with specific significant ethnic subgroups including, Hispanic, White, African American, Filipino, American Indian, Asian, and Pacific Islanders. Across those ethnic subgroups, LUHSD serves a significant population of Low Income, English Learners, Students with Disabilities, and Foster Youth. For the purposes of this LCAP, the majority of goals and actions are geared to "All" students and are meant to include both significant and non-numerically significant subgroups alike. Actions that are specifically designed to service a particular subgroup are identified as such. Both Lemoore High School and Jamison High School, the only two schools represented in this LCAP, are above the 40% unduplicated pupils threshold with the scope of service identifying each site separately. The LEA, as a whole, is below the 55% unduplicated threshold.

LOS PUNTOS MÁS DESCATADOS DEL LCAP

Identificar y resumir brevemente las características claves del LCAP de este año.

Lemoore Union High School District's LCAP describes the variety of special programs offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21st Century teaching and learning skills to ensure students are meeting high academic standards. Programs include but are not limited to: AP and Honors Programs, AVID, English Language Development, Career Technical Education, Special Education, Personalized Learning, 1:1 Technology, Multi-Tiered System of Supports (MTSS) and Positive Behavioral Intervention and Supports (PBIS), Performing Arts, and Technology. All of this is done with a strong focus on school climate, student safety, and student access.

An in-depth data analysis of student achievement data and parent surveys is conducted at the district level and at each school site to determine academic areas of strength, areas of concern, and instructional strategies and programs that support student achievement. Instructional goals for improvement are developed with the input of all staff members, parent committees, student committees, and instructional leadership teams.

The District's five-member Governing Board sets the direction through formulation of the district's policies and the adoption of annual goals and objectives, which reflect the priorities of the community and the Board. Decisions on how the district's funds are spent are considered through input from district staff and parent and community groups, which are then approved by the Board of Trustees. Budget priorities each year reflect the Board's ongoing deliberations on the many programs and facility needs facing the district.

EVALUACIÓN DE RENDIMIENTO

Basados en una evaluación de rendimiento en los indicadores estatales y locales incluidos en las Rúbricas de Evaluación LCFF, el progreso hacia las metas del LCAP, los instrumentos de autoevaluación, la aportación de las partes interesadas, u otra información, ¿cuáles son las medidas que tomará la LEA para abordar estos asuntos? ¿De cuál progreso se enorgullece más la LEA y cómo planea la LEA en mantener o aumentar este progreso? Se pueden incluir algunos ejemplos indicativos de cómo los aumentos o mejoras de servicios para alumnos de bajos recursos, estudiantes que están aprendiendo inglés como un segundo idioma, y jóvenes de hogar temporal han mejorado su rendimiento.

Based on our performance review, LUHSD is most proud of the progress we have made in teacher professional development in the areas of instructional technology aligned to CA State Standards (CSS), project-based learning, Career Technical Education (CTE), and Positive Behavioral Intervention and Supports (PBIS).

In the area of PBIS and student supports in general, we have greatly increased student access and availability. Our staff and parent surveys both showed improved perceptions of student intervention options and districts willingness and openness to a multi-tiered system of supports.

Additionally, our district suspension and expulsion rate has continued to decline since introducing these supplemental measures over the past few years.

MAYOR PROGRESO

Haciendo referencia a las Rúbricas de Evaluación LCFF, identificar los indicadores estatales y locales por los cuales el rendimiento global estaba en las categorías "Rojo" o "Anaranjado", o por los cuales la LEA recibió una clasificación de "No Logrado" o "No Logrado por Dos o Más Años". Además, identificar cualquier asunto que la LEA haya determinado que necesita mejorar significativamente tras una evaluación de los indicadores locales u otros indicadores. ¿Cuáles son las medidas que tomará la LEA para abordar estos asuntos?

MAYORES NECESIDADES

Although our district did not have any overall performance indicators which were “Orange” or “Red” in the areas reported for high schools including Suspension Rate, English Learner Progress, and Graduation Rate, we do recognize a need for continued improvement in these areas and in overall performance levels on CAASPP. Particularly in mathematics.

We also recognize, despite growth in these areas, that a continued focus on students supports and interventions in critical along with a continued focus on overall student safety and school climate. Both staff, student, and parent surveys along with input from stakeholder meetings evidenced the need for LUHSD to maintain goals and actions in these areas.

Haciendo referencia a las Rúbricas de Evaluación LCFF, identificar los indicadores estatales y locales por los cuales el rendimiento de cualquier grupo de estudiantes era dos o más niveles abajo del rendimiento global. ¿Cuáles son las medidas que tomará la LEA para abordar estas discrepancias?

DISCREPANCIAS DE RENDIMIENTO

Our suspension rate for English Learners was two performance bands below the “all student” average, In addition although only one performance band below the average, we recognize a gap for students with disabilities and American Indian students in this area as well. Our focus on MTSS and PBIS is our approach to close these gaps for these subgroups.

The state indicator for graduation rate also identified that our students with disabilities were two performance bands behind our all student average in this area. Again, our focus on MTSS and Tier III interventions as part of PBIS is our primary approach to closing this gap.

SERVICIOS AUMENTADOS O MEJORADOS

Si ya no se ha abordado este asunto, identificar las dos o tres medidas más importantes por las cuales la LEA aumentará o mejorará los servicios para alumnos de bajos recursos, estudiantes que están aprendiendo inglés como un segundo idioma, y jóvenes de hogar temporal.

Supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner populations to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. The following increased actions and services are planned for 2017/2018. Funds will be used to increase:

- Increased services to support a Multi-Tiered System of Supports including Positive Behavioral Interventions and Supports
- Increased Intervention and Extension Programs
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Increased professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Increased parental involvement activities and engagement
- Increased access and supports for Foster Youth

RESUMEN DEL PRESUPUESTO

Complete la tabla. Las LEAs pueden incluir información adicional o más detalles, incluyendo gráficos.

DESCRIPCIÓN

CANTIDAD

Presupuesto Total de Gastos del Fondo General para este Año del LCAP

\$ 23,083,170

Presupuesto de Todos los Fondos para Las Medidas/Servicios Proyectados para alcanzar las metas en el LCAP para el Año del LCAP

\$1,656,705

El LCAP es destinado a ser un instrumento comprensivo de planificación, pero puede ser que no describa todos los Gastos Presupuestados del Fondo General. Describa brevemente los Gastos Presupuestarios del Fondo General especificados anteriormente para este Año del LCAP que no son incluidos en el LCAP.

The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involves staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP that are not directly related to established LCAP goals, actions and services.

\$ 18,245,510

Total de Ingresos Proyectados para este Año del LCAP

Actualización Anual

Año del LCAP: 2016–17

Complete una copia de esta tabla para cada una de las metas del LCAP del año anterior. Duplique las áreas como sea necesario.

Meta 1

Provide excellent instruction, programs, and curriculum, which ensure college and career readiness.

Prioridades Estatales y/o Locales Relacionadas:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

RESULTADOS MENSURABLES ANUALES

ESPERADOS

- Adequately trained teachers and administrators in CCSS, ELD, and AVID with BTSA training for all new teachers
- Increased EAP pass rates, CAASPP Scores (ELA & Math), CELDT scores, and Reclassification rates from base of 46 students in 2015-16.
- Increased enrollment in AP courses by 20 students overall evidenced by Master Schedules
- Increased AP Test pass rates
- Required courses such as ELA, Math, Social Science, Science, Visual and Performing Arts, PE, Foreign Language, and Applied Arts/CTE offered as evidenced by school master schedules
- Increased A-G completion rates from 30.4% base in 2014-15 to 40% in the 2016-17 school year
- Benchmark Exams in place in core subjects to monitor progress toward increased pass/proficiency rates on state tests
- Site Professional Development Plans in place at each school site

REALES

- Professional development records indicate training in Common Core State Standards in math and ELA/ELD as well as NGSS. All AVID teachers and administrators attended AVID Summer Institute – Priority 2
- All new teachers went through year one or two of Teacher Induction training to improve their knowledge of CCSS and classroom management. Evidenced Induction records and HQT records – Priority 2
- State assessment data, including CAASPP and CELDT scores were reviewed with some improvement which could correlate to math class size reduction, instructional technology, and CCSS professional development. CELDT scores of 3-5 were down 8%. Reclassification rates had no significant increase from prior year – Priority 4

EAP Pass Rates	50% ELA 19% Math
CAASPP Scores	50% Met or Exceeded ELA 19% Met or Exceeded Math
CELDT Scores	Scores 3-5 (55%) down from 63% prior year
RFEP	46 Students up from 42

- Additional AP course offerings correlated with an increase in student AP participation rates by 2% and AP Test pass rates went up by 2% from prior year. Student survey results indicated an improvement in student perception of course access to “challenging curriculum.” – Priorities 4 & Priority 7

- Master schedule evidenced student participation in all required courses such as ELA, Math, Social Science, Science, Visual and Performing Arts, PE, Foreign Language, and Applied Arts/CTE. CTE participation rates up from prior year by 7% largely due to new pathway course offerings – Priority 4
- A-G completion rates maintained at 36% to 36.8% - Priority 4
- Benchmark exams are not yet in place in all core subject areas, however progress was made in ELA and Math - Priority 8

MEDIDAS/SERVICIOS

Duplicar las Medidas/Servicios del LCAP del año anterior y completar una copia de esta tabla para cada una. Duplicar como sea necesario.

Medida **1**

Medidas/Servicios	<p>PLANIFICADO</p> <p>Continue to purchase additional hardware including Chromebooks, desktops, and access points and software such as Google Apps for teachers and students and provide technology PD for teachers for CCSS integration into all classrooms. This will remain an ongoing action and allocation</p>	<p>REALES</p> <p>Additional hardware and software purchased and installed for teachers and students. Professional development for teachers on use of technology within common core instruction and project-based learning. A new server to support additional devices forced an overage actual expenditure in equipment and an additional Chromebook cart was the reason or the increase in materials and supplies</p>
Gastos	<p>PRESUPUESTADO</p> <p>Supplemental</p> <ul style="list-style-type: none"> • Equipment - \$20,000 • Materials & Supplies - \$80,000 <p>Total \$100,000</p>	<p>ESTIMADO REAL</p> <p>Supplemental</p> <ul style="list-style-type: none"> • Equipment - \$25,927 • Materials & Supplies - \$89,947 <p>Total \$115,874</p>

Action

2

Actions/Services

PLANNED
 Continue to provide additional Technology staff member to configure, deploy, troubleshoot, and maintain hardware for teacher and student use

ACTUAL
 Technology staff member in place to configure, deploy, troubleshoot, and maintain district hardware for teacher and student use

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits - \$71,620

ESTIMATED ACTUAL
 Supplemental
 Salaries and Benefits - \$71,620

Action

3

Actions/Services

PLANNED
 Continue to provide Professional Development for teachers and Administrators in areas Instructional Technology and Common Core State Standards

ACTUAL
 Professional development provided for teachers and administrators in CCSS with some ELD standards embedded into ELA and NGSS standard trainings, Kagan, and Project-based Learning. Instructional technology was also a focus area which the Instructional Coach in Action F. focused professional development. Overall professional development funded by supplemental funds was down from budgeted amount. Future budgets for the action item in new LCAP have been reduced based on past two year's trends

Expenditures

BUDGETED
 Supplemental
 •Contracted Services - \$20,000

ESTIMATED ACTUAL
 Supplemental
 Contracted Services - \$4,533

Action

4

Actions/Services

PLANNED
 Continue Assistant Superintendent of Curriculum and Instruction position to supervise state and federal programs, PD, curriculum and instruction

ACTUAL
 Assistant Superintendent of Curriculum and Instruction in place to supervise state and federal programs, PD, curriculum, and instruction. Reduced expulsion/suspension rates, assessment data including CELDT, Professional Development logs, PBIS Implementation, and instructional material purchase data reviewed for outcomes

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits - \$158,677

ESTIMATED ACTUAL
 Supplemental
 Salaries and Benefits - \$158,677

Action

5

Actions/Services

PLANNED
 Provide a part-time Teacher on Special Assignment (TOSA) to focus on Instructional Technology

ACTUAL
 Part-time instructional coach in place and providing PD in Instructional Technology. Technology was infused in curriculum as evidenced by PD plans and training logs. Teachers used the Google Suite in all core classes as a tool for student collaboration

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits - \$48,329

ESTIMATED ACTUAL
 Supplemental
 Salaries and Benefits - \$48,329

Action

6

Actions/Services

PLANNED
Continue to provide additional math teacher at LHS to reduce class size

ACTUAL
Additional math teacher in place at LHS to reduce class sizes. Although there is only one year of CASSPP data and no evidence of growth in scores yet, there is a higher percentage of students passing mathematics with first instruction vs. credit recovery. Base set for 2015-16 is 78% pass rate

Expenditures

BUDGETED
Supplemental
•Salaries and Benefits - \$65,641

ESTIMATED ACTUAL
Supplemental
Salaries and Benefits - \$65,641

Action

7

Actions/Services

PLANNED
Continue to provide AP Music Theory and AP Environmental Science (Funding for teachers for one period of Instruction for each course)

ACTUAL
AP Music Theory and AP Environmental Science maintained. The increase in the actual expenditure from plan accounts for an error in budgeting which initialing only accounted for the salary of one section rather than the two in the action

Expenditures

BUDGETED
Supplemental
•Salaries and Benefits - \$29,223

ESTIMATED ACTUAL
Supplemental
Salaries and Benefits - \$29,223

Action

8

Actions/Services

PLANNED
Continue to provide AP Test fees reduction to 50 percent of actual test fee for all students taking exam.

ACTUAL
AP Test fees were reduced by 50% for all students who chose to take a test

Expenditures

BUDGETED
Supplemental
• Materials & Supplies - \$40,000

ESTIMATED ACTUAL
Supplemental
Materials & Supplies - \$40,000

Action

9

Actions/Services

PLANNED
Continue to provide CTE courses and materials (Formerly ROP)(Allocation covers teachers for nine CTE courses including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, and Graphic Arts and Design)

ACTUAL
CTE Courses maintained including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, and Graphic Arts and Design. The reduction in expenditure is based in a change of some CTE courses which moved from two period sections to one period sections resulting in less payroll expenditures.

Expenditures

BUDGETED
Supplemental
• Salaries and Benefits - \$271,839

ESTIMATED ACTUAL
Supplemental
Salaries and Benefits - \$271,839

Action

10

Actions/Services

PLANNED
 Continue AVID Program by paying program membership fees and teacher salaries for AVID sections along with required annual professional development for both existing AVID teachers and administrators and new AVID elective teachers coming on board

ACTUAL
 AVID Program maintained with four sections and several teachers and administrators attending training to meet AVID certification. This action, and the AVID program in general targets low income students. Slightly fewer staff members attended professional development this year leading a reduced actual expenditure on travel and conference.

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits - \$59,857
 •Dues and Memberships - \$4,200
 •Travel & Conference - \$11,354
 Total - \$75,411

ESTIMATED ACTUAL
 Supplemental
 •Salaries and Benefits - \$59,857
 •Dues and Memberships - \$4,214
 •Travel & Conference - \$6,354
 Total - \$70,425

Action

11

Actions/Services

PLANNED
 Provide assistants for band program

ACTUAL
 Two band assistants provided

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits - \$12,000

ESTIMATED ACTUAL
 Supplemental
 Salaries and Benefits - \$12,000

Action

12

Actions/Services

PLANNED
Provide NJROTC assistant

ACTUAL
NJROTC assistant was not necessary as a decision to hire an additional full time teacher for NJROTC was made after this LCAP action was published.

Expenditures

BUDGETED
Supplemental
• Salaries and Benefits - \$3,320

ESTIMATED ACTUAL
\$0

ANÁLISIS

Completar una copia de esta tabla para cada una de las metas del LCAP del año anterior. Duplicar las áreas como sea necesario.

Utilizar los datos reales anuales mensurables de los resultados, incluyendo datos de desempeño de las Rúbricas de Evaluación LCFF como sea aplicable.

Describir la implementación general de las medidas/servicios para lograr la meta.

LUHSD continues to implement all actions and services that are included in the LCAP for Goal 1. The district continues to align funding sources to support student achievement. There is a strong focus on instructional strategies including instructional technology along with advancement options for students including AVID and AP. In addition, CTE has been a major focus in this goal as both the state and our local stakeholders have stressed the importance of CTE programs in high schools.

Describir la eficacia general de estas medidas/servicios para lograr la meta identificada.

Based on LCFF rubrics for student achievement in ELA and Math for all subgroups, LUHSD students continue to make progress towards established goals. LUHSD provides extensive opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy. Professional development included: Instructional Rounds training for all leadership teams, ELD and literacy skills, and instructional technology. School sites implemented strategies and programs to further develop college and career opportunities through AVID and AP opportunities. CTE courses continue to expand and improve instructional practices through training and additional oversight.

Explicar las diferencias sustanciales entre los Gastos Presupuestarios y la Estimación de Gastos reales Anuales.

Budget expenditures and estimated actuals for Goal 1 matched closely in all areas. The only discrepancies were in actions: Number 1 in which additional funds were spent to expand technology. Number 3 in which fewer supplemental dollars were spent this year in professional development, and number 12 in which the NJROTC assistant was not necessary as a decision to hire an additional full time teacher for NJROTC was made after this LCAP action was published.

Describir cualquier cambio hecho a esta meta, resultados esperados, métricas, o medidas/servicios para lograr esta meta como resultado de este análisis y el análisis de las Rúbricas de Evaluación LCFF, como sea aplicable. Identificar donde se pueden encontrar estos cambios en el LCAP.

There were no changes made to Goal 1. Most planned actions and services were implemented and the majority of the actions remain in place although some actions were combined under Goal 1 in the new LCAP. The action for the Assistant Superintendent was removed and replaced with an action to provide a performing arts program as this need was addressed often in surveys and stakeholder meetings. The action for the additional math teacher was also eliminated as the need for class size reduction is no longer an issue due to declining enrollment. The budgeted amount for professional development was reduced in the 2017-18 LCAP and out years as well.

Annual Update

LCAP Year Reviewed: 2016–17

Goal 2

Provide a variety of supports and interventions to reduce impediments to student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increased parent input in student intervention processes via parent survey, SSC, Parent Meetings, and ELAC/DELAC
- Increased Student Attendance rates from 95.44% prior year to 97% for 16-17 school year
- Reduced Chronic Absenteeism rates from 28.68% at LHS to below 25% and from 54.33% at JHS to below 50%
- Reduce dropout rates from 9.2% (14-15) to below 8% (15-16) and increase graduation rates from 89.4% (14-15) to 92% or above (15-16)

ACTUAL

- Parent participation rates had no significant increase in SSC or parent meetings, however survey responses for LCAP Survey were up by 3%. JHS maintained a 100% parent participation rate in student led conferences – Priority 3
- Saturday School in place and meets every Saturday between September and May for four hours which has maintained attendance rates above 95% – Priority 5
- Reduction in number of SARB letters due to improved attendance. However, chronic absenteeism rates remain high for the district with 28.7% at LHS and 54.3% at JHS – Priority 5
- Summer school in place which included Social Science and additional math courses as evidenced by summer master schedule. Fewer students needed to transfer to continuation school for credit recovery – Priority 5
- Edgenuity courses available to all students with focus on 11th and 12th grade. 182 students participated in at least one Edgenuity course – Priority 5
- Dropout rate dropped from 9.2% (14-15) to 5.1% in (15-16) graduation rates increased from 89.4% in (14-15) to 92.7 in (15-16)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Provide Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony</p>	<p>ACTUAL Provided Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony. The reduction in expenditure from plan to actual is based on far fewer students needing or participating in Saturday school which resulted in fewer payroll hours</p>
Expenditures	<p>BUDGETED Supplemental •Salaries and Benefits \$7,246</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$7,246</p>

Action	2	
Actions/Services	<p>PLANNED Provide a Summer School program with priority for courses in ELA and math</p>	<p>ACTUAL Summer School provided for four weeks and included social science, math, ELA, and Edgenuity.</p>
Expenditures	<p>BUDGETED Supplemental •Salaries and Benefits \$42,112</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$42,112</p>

Action **3**

Actions/Services	<p>PLANNED Provide Edgenuity courses for credit recovery (Formerly E2020)</p>	<p>ACTUAL Edgenuity courses provided for credit recovery opportunities</p>
Expenditures	<p>BUDGETED Supplemental • Salaries and Benefits \$20,075</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$20,075</p>

Action **4**

Actions/Services	<p>PLANNED Continue Intervention Counseling to at-risk students at Jamison High School</p>	<p>ACTUAL Fulltime site-based Intervention Counselor provided to at-risk students at Jamison High School. Counselor specifically provides services to all JHS students where she has been an integral part of implementing PBIS and focus on credit recovery</p>
Expenditures	<p>BUDGETED Supplemental • Salaries and Benefits \$105,526</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$105,526</p>

Action **5**

Actions/Services	<p>PLANNED Provide full time Health Care Assistant to assist with medical care at all campuses</p>	<p>ACTUAL Full time Health Care Assistant provided to assist with medical care at all campuses</p>
Expenditures	<p>BUDGETED Supplemental •Salaries and Benefits \$44,372</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$44,372</p>

Action **6**

Actions/Services	<p>PLANNED Continue to provide two periods of SDAIE will be provided daily with the instruction based on the current state ELD standards</p>	<p>ACTUAL Two periods of SDAIE provided daily with the instruction based on the current state ELD standards focusing on EL population with two block periods and one support period dedicated to focusing on CELDT testing and reclassification</p>
Expenditures	<p>BUDGETED Supplemental •Salaries and Benefits \$44,542</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$44,542</p>

Action

7

Actions/Services

PLANNED
 Ongoing English Language Development training for teachers will be provided based on the new ELD standards. (Contract with outside provider for in-house professional development)

ACTUAL
 English Language Development training not provided this year as majority of teachers attended in previous year and other planning for next year. Both ELA and NGSS professional development on and off site had ELD standards embedded into the training, however, no teachers attended ELD only professional development. The allocation will continue into new year based on plans to send teachers to specific ELD training in 2016-17.

Expenditures

BUDGETED
 Supplemental
 •Contracted Services \$500
 •Travel & Conference \$2,500
 Total - \$3,000

ESTIMATED ACTUAL
 Supplemental
 Contracted Services \$500
 Travel & Conference \$3,032
 Total - \$3,532

Action

8

Actions/Services

PLANNED
 Provide additional time (40% Contract) for school psychologist to provide intervention and crisis services to all students and ensure foster youth will receive priority for counseling services

ACTUAL
 Additional contract time for psychologist took that position to fulltime and allowed for much greater supports and services to both foster youth and all students and resulted in more timely interventions for students and increased SSTs. In addition, this position has had great impact on implementing PBIS on sites. Position has developed processes for providing critical support to foster youth along with enrichment activities for foster youth such as college field trips.

Expenditures

BUDGETED
 Supplemental
 •Salaries and Benefits \$49,346

ESTIMATED ACTUAL
 Supplemental
 Salaries and Benefits \$49,346

Action

9

Actions/Services

PLANNED
Provide site budget for Foster Youth Services Coordinator to provide direct services to Foster Youth

ACTUAL
Site budget provided for Foster Youth Services Coordinator to provide direct services to Foster Youth. There were no travel and conference dollars used in this year, however we anticipate training in future years for this action in the new LCAP

Expenditures

BUDGETED
Supplemental
•Materials & Supplies \$500
•Travel & Conference \$1,500
Total - \$2,000

ESTIMATED ACTUAL
Supplemental
Materials & Supplies \$500
Travel & Conference \$0
Total - \$500

ANALYSIS

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

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

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

LUHSD continues to implement all actions and services that are included in the LCAP for Goal 2. The district continues to align funding sources to support student success and remove impediments to student achievement. The district successfully offered Saturday School, Summer School, and Edgenuity for the purpose of attendance and credit recovery in an effort to maintain and improve graduation rates and A-G rates for our schools. Additional staff is in place to insure a multi-tiered system of supports for students including an intervention counselor, additional health care assistant, and school psychologist. Supports for EL students were provided along with training in ELD strategies for core teachers and foster students were able to take part in enrichment activities and receive additional supports due to a budget for site Foster Youth Coordinators

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

Our continued high graduation rate is a key indicator of success for many of the actions within Goal 2. The availability of multiple credit recovery options along with other interventions and supports for students have reduced the number of dropouts in our district and the number of students who need to transfer to alternative schools in order to graduate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 2 matched closely in all areas with the exception of Action 9 in which funds allocated for travel and conference for Foster Youth coordinators and students was not used.

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

There were no changes made to Goal 2. All planned actions and services were implemented and all of the actions remain in place in the new LCAP as they support ongoing needs for students in our district.

Annual Update

LCAP Year Reviewed: 2016–17

Goal 3

Provide a safe and welcoming school climate for all students and their parents to ensure that all students have optimal conditions for learning.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Ratings of Good or better on Facility Inspection Tool (FIT)
- 100% Highly Qualified teachers
- All students will have adequate access to board approved/standards aligned instructional materials
- Reduction in suspension and expulsion rates

	2013-14	2014-15	Outcome New Goal
Suspension	11.0%	8.5%	7%
Expulsion	1.8%	1.4%	1%

- Reduction in the number of trancies from 28.68% at LHS to below 25% and from 54.33% at JHS to below 50%
- Improvement in perceptions of parents, students, and staff on school safety and school connectedness. Nearly 50% of parents and students felt that there was a lack of respect between students and staff and nearly 40% felt that drugs and alcohol, bullying, and harassment were major concerns on campuses. Nearly 10% of staff stated that they felt the campus was not safe and that relationships between staff and students needed improvement. Expected outcome is to reduce those percentages by 1/3.

ACTUAL

- Improvement to interior and exterior surfaces Results of the Facility Inspection Tool did not produce overall improvement as both previous year and current year were rated as “good,” however it did reflect repairs that were made. Student, Staff, and Parent survey data were reviewed to determine the improvement or perception of improvement. Overall, all three groups still identified facilities as a point of concern with no significant improvement in perceptions from prior year data – Priority 1
- LUHSD proved sufficiency of materials and all students with adequate access to board approved/standards aligned instructional materials as evidenced by board reports – Priority 1
- There was a districtwide reduction in suspension rates by 9% expulsion rates by 22% for the 14-15 school year with an additional 2% suspension rate and 6% expulsion rate for 15-16. Overall progress and the beginning implementation of PBIS has been successful – Priority 6
- Overall attendance rates percentage has no significant change from prior year, however LHS maintains a rate of over 95% – Priority 6
- Neighborhood monitoring for truants is in place and based on school records has reduced truancy. Truancy rates remain high for the district with 28.7% at LHS and 54.3% at– Priority 6
- According to Parent and Student surveys, as well as staff surveys, nearly 50% of parents and students felt that there was a lack of respect between students and staff and nearly 40% felt that drugs and alcohol, bullying, and harassment were major concerns on campuses. Nearly 10% of staff stated that they felt

the campus was not safe and that relationships between staff and students needed improvement. Priority 6

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Provide three fulltime Campus Supervisors to monitor campus and neighborhoods for truant students and maintain student safety on campus</p>	<p>ACTUAL Three fulltime Campus Supervisors provided to monitor campus and neighborhoods for truant students and to maintain student safety on campus</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental •Salaries and Benefits \$133,686</p>	<p>ESTIMATED ACTUAL Supplemental Salaries and Benefits \$133,686</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Provide Youth Development Officer to make home visits to truant students and maintain student safety on campuses (Contract with Lemoore PD)</p>	<p>ACTUAL Youth Development Officer provided to make home visits to truant students and to maintain student safety on campus. The actual contract amount for the YDO was less than the budgeted amount</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental •Contracted Services \$62,000</p>	<p>ESTIMATED ACTUAL Supplemental Contracted Services \$56,000</p>

Action **3**

Actions/Services

PLANNED
Provide trained Drug Dogs on campuses eight times per year to reduce drugs, alcohol, and weapons on campuses

ACTUAL
Provided trained Drug Dogs on campuses on eight separate dates to reduce drugs, alcohol and weapons. Actual contract amount was lower than initial proposal and allocation. Actual expenditure was slightly higher than budgeted amount

Expenditures

BUDGETED
Supplemental
•Contracted Services \$6,000

ESTIMATED ACTUAL
Supplemental
Contracted Services \$6,480

Action **4**

Actions/Services

PLANNED
Implement a Positive Behavioral Intervention & Supports Program in order to provide alternatives to suspension and expulsion. (Allocation provides for training and support contract with outside provider)

ACTUAL
Positive Behavioral Intervention & Supports Program training took place and full implementation began in 2016-17 in order to provide alternatives to suspension and expulsion. Three teams trained. Actual expenditures were less than half of planned budget amount. This was primarily due to much less travel and conference as most training was hosted on our school site. This also resulted in a reduction in our contract amount for services by trainers. The budget for this action in the new LCAP remains at \$30,000 due to anticipated growth in the new year and out years

Expenditures

BUDGETED
Supplemental
•Contracted Services \$12,000
•Travel and Conference \$18,000
Total – 30,000

ESTIMATED ACTUAL
Supplemental
Contracted Services \$6,600
Travel and Conference \$5,293
Total – 11,893

Action **5**

Actions/Services

PLANNED
 Upgrade existing security cameras on campuses to monitor student body and to detect intruders (This action and allocation will be ongoing for multiple years until all cameras have been upgraded)

ACTUAL
 Some cameras upgraded to better quality, high definition cameras. New Server added to support security camera system

Expenditures

BUDGETED
 Supplemental
 • Equipment \$8,700

ESTIMATED ACTUAL
 Supplemental
 Equipment \$8,460

Action **6**

Actions/Services

PLANNED
 Paint the interior and exterior walls of multiple buildings on campuses (This action and allocation will be ongoing for multiple years until all buildings have been painted)

ACTUAL
 Multiple buildings painted including JHS office, Ag building, and library.

Expenditures

BUDGETED
 Supplemental
 Deferred Maintenance Transfer \$79,000

ESTIMATED ACTUAL
 Supplemental
 Deferred Maintenance Transfer \$79,000

Action **7**

Actions/Services

PLANNED
Provide replacement board adopted textbooks to all students in all subject areas with new adoption of Spanish books in Foreign Language

ACTUAL
Textbooks purchased for multiple departments including ELA, Social Science, and Science. (Replacement copies for current adoptions and new CCSS aligned textbooks). Fewer replacement textbooks were needed resulting in a reduced actual expenditure.

Expenditures

BUDGETED
Supplemental
•Materials & Supplies \$50,000

ESTIMATED ACTUAL
Supplemental
Materials & Supplies \$36,244

Action **8**

Actions/Services

PLANNED
Provide supplemental materials to all students including all printing for Math Vision Project workbooks and consumables for other core subject areas

ACTUAL
Supplemental materials provided to all students including workbooks for MVP curriculum and consumables.

Expenditures

BUDGETED
Supplemental
•Materials & Supplies \$89,000

ESTIMATED ACTUAL
Supplemental
Materials & Supplies \$88,847

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.

LUHSD continues to implement all actions and services that are included in the LCAP for Goal 3. The district continues to align funding sources to provide a safe and welcoming school climate for all students and parents to ensure that students have optimal conditions for learning. All actions within goal 3 were completed.

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

Campus supervisors, the youth development officer, drug dogs, and our security camera system all work together as one resource to deter misbehavior and respond promptly and effectively when necessary. The district implementation of PBIS has begun the reduction in behavioral offenses that we anticipated it would. Discipline referrals, suspensions, and expulsion are down since implementation. In regard to the school facility and sufficiency of materials, the schools maintained good ratings on the Facility Inspection Tool (FIT) and on the Williams report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 3 matched closely in all areas. The only discrepancies were in actions: Number 2 in which our contract with the police department for our youth development officer was reduced. Number 4 in which PBIS implementation was less due to a reduction in contract fees and less need to travel for training, and number 7 in which fewer textbooks were needed for the school year.

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.

There were no changes made to Goal 3. Most planned actions and services were implemented and all of the actions remain relevant, necessary, and in place although some actions were combined under Goal 3 in the new LCAP.

Participación de las Partes Interesadas

Año del LCAP

2017–18 2018–19 2019–20

PROCESO DE PARTICIPACIÓN PARA EL LCAP Y ACTUALIZACIÓN ANUAL

¿Cómo, cuándo, y con quién ha consultado la LEA como parte de este proceso de planificación para este LCAP/Actualización Anual y Análisis?

Introduction

Lemoore Union High School District is committed to ensuring that meaningful stakeholder engagement is integral to developing an effective Local Control Accountability Plan. The district used a variety of methods, including meetings, surveys, and other activities, for stakeholders to be involved in the process and provide input into the review of district goals and metrics as well as proposed actions and services.

During the 2016-2017 school year, the district convened multiple LCAP input meetings to actively involve all stakeholder groups in the development of the LCAP. Meetings were held with representatives from parent advisory committees (DELAC, School Site Councils, and Parent LCAP Committee), employee bargaining units, student groups, and district staff. Participants provided feedback and gave their insights and opinions about the instructional program in relation to LUHSD's LCAP Goals and the State's eight priority areas. Based on input from all stakeholder groups and survey results, recommendations were made to further improve programs and services for students for the three-year LCAP beginning in the 2017/2018 school years.

Community Input

May 10 - May 25, 2017: LCAP draft goals, actions, and expenditures posted on district website with public access to all stakeholders for review, comment, and/or questions. Superintendent will provide a written response to those who have questions regarding the LCAP. The public is also invited to mail LCAP feedback to the Superintendent if no computer access.

Board Meeting Public Hearing and Approval

February 23, 2017: LCAP presentation to the Board of Trustees with invitation for input on goals and actions.

May 25, 2017: Public Hearing and First Reading of the LCAP/Annual Update with LCFF Budget.

June 6, 2017: Second Reading and Action for approval of the LCAP/Annual Update and approval of LCFF Budget.

List of input opportunities

Parents and Community

- Parent Survey – February 2017
- Website LCAP Commentary –May 2017
- School Site Councils – April - May 2016, May 2017

- ELAC/DELAC Parent Meetings – April 2017
- Migrant Parent Meetings – April 2017
- Parent LCAP Advisory Meeting – May 2017
- Public Hearing to solicit recommendations and comments from the public – May 2017
- Board adoption of LCAP – June 2017

Students

- California Healthy Kids Survey – February 2017
- LHS Leadership – May 2017
- Website LCAP Commentary - May 2017
- Jamison Leadership Class – April 2017

Teachers, Admin, Staff, and Bargaining Units

- Staff Survey – February 2017
- Site Administrator Meetings – February – May 2017
- Lemoore Federation of Classified Employees – May 2017
- Lemoore Federation of Teachers – May 2017
- California Healthy Kids Survey (Teachers) February 2017
- Website LCAP Commentary - May 2017
- Department Chair Meetings – March 2017
- Public Hearing to solicit recommendations and comments from the public – May 2017
- Board adoption of LCAP – June 2017

EFFECTO EN EL LCAP Y ACTUALIZACIÓN ANUAL

¿Cómo han impactado estas consultas sobre el LCAP para este año?

- Continued support for struggling students by providing support classes at Jamison and Lemoore High School
- Continued CTE courses at Jamison and Lemoore High Schools
- Need for continued focus on College and Career Readiness
- Need for continued focus on school climate and social emotional issues for our students
- Survey data from a significant number of respondents showed a need for expanded focus on band/performing arts program – program action and funding added
- Opportunities for Professional Development
- Desire to focus on school facilities
- Focus on instructional technology
- Funding for enrichment activities for foster youth provided to foster youth coordinators
- Assistant Superintendent position removed from LCAP as a supplemental expenditure
- Textbooks removed as supplemental expenditures

Metas, Medidas, y Servicios

Detalles de Planificación Estratégica y Rendición de Cuentas

Completar una copia de esta tabla para cada una de las metas de la LEA. Duplicar las áreas como sea necesario

Nuevo

Modificado

No cambiado

Meta 1

Provide excellent instruction, programs, and curriculum, which ensure college and career readiness.

[Prioridades Estatales y/o Locales Relacionadas:](#)

ESTATAL 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____





[Necesidad Identificada](#)

Need to fully implement Common Core State Standards including use of technology to improve student achievement in the district, specifically in increasing the number of students who are proficient/advanced on state assessments. Although LUHSD has taken on the challenge of common core for several years, there is a need to tie the implementation of instructional technology into the expansion of strategies used within common core

Need to provide professional development opportunities for both new and veteran teachers to ensure student success. More PD is needed in the areas of instructional technology and project-based learning as teachers further implement common core

Need to maintain and expand opportunities for Career Technical Education and College Preparatory curriculum. With college and career readiness being the corner stone of the state's new accountability plan and focus, LUHSD will need to strengthen and expand opportunities for students in both CTE and in College Prep opportunities.

RESULTADOS MENSURABLES ESPERADOS ANUALES

Métricas/Indicadores	Baseline	2017-18	2018-19	2019-20								
EL Progress Indicator	 Medium 70.1% Increased 4.1% Green	 Medium 75% Increased 5% Green	 High 80% Increased 5% Blue	 High 85% Increased 5% Blue								
Reclassification Rates	<table border="1"> <thead> <tr> <th>Enrollment</th> <th>English Learners</th> </tr> </thead> <tbody> <tr> <td>2,184</td> <td>179 (8.2 %)</td> </tr> <tr> <th>Fluent-English-Proficient Students</th> <th>Students RFEP</th> </tr> <tr> <td>495 (22.7 %)</td> <td>9 (4.5 %)</td> </tr> </tbody> </table>	Enrollment	English Learners	2,184	179 (8.2 %)	Fluent-English-Proficient Students	Students RFEP	495 (22.7 %)	9 (4.5 %)	Increase RFEP by 3%	Increase RFEP by 3%	Increase RFEP by 3%
Enrollment	English Learners											
2,184	179 (8.2 %)											
Fluent-English-Proficient Students	Students RFEP											
495 (22.7 %)	9 (4.5 %)											
Documentation of AVID training	Twelve Teachers and Administrators have attended Summer Institute	17 Teachers and Administrators have attended Summer Institute	25 Teachers and Administrators have attended Summer Institute	40 Teachers and Administrators have attended Summer Institute								
A-G Completion Rates	36.8 %	38%	40%	42%								
AP Enrollment	275 Enrolled	285 Enrolled	300 Enrolled	325 Enrolled								
AP Test pass rates	42%	50%	55%	60%								
Participation in CTE - Number of CTE courses available	562 Students Participating 11 CTE Pathways	575 Students Participating 11 CTE Pathways	580 Students Participating 11 CTE Pathways	590 Students Participating 11 CTE Pathways								

MEDIDAS/SERVICIOS PLANIFICADOS

Medida **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to purchase, service, and support additional hardware including Chromebooks, desktops, access points and software such as Google Apps for teachers and students and provide technology PD for teachers for CCSS integration into all classrooms. This will remain an ongoing action and allocation	Continue to purchase, service, and support additional hardware including Chromebooks, desktops, access points and software such as Google Apps for teachers and students and provide technology PD for teachers for CCSS integration into all classrooms. This will remain an ongoing action and allocation	Continue to purchase, service, and support additional hardware including Chromebooks, desktops, access points and software such as Google Apps for teachers and students and provide technology PD for teachers for CCSS integration into all classrooms. This will remain an ongoing action and allocation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$176,631	Amount \$178,996	Amount \$181,453
Source LCFF	Source LCFF	Source LCFF
Budget Reference Classified Salaries - \$52,149 Employee Benefits - \$24,482 Books and Supplies - \$100,000	Budget Reference Classified Salaries - \$53,192 Employee Benefits - \$25,804 Books and Supplies - \$100,000	Budget Reference Classified Salaries - \$54,256 Employee Benefits - \$27,197 Books and Supplies - \$100,000

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide Professional Development for teachers and Administrators in areas Instructional Technology and Common Core State Standards	Continue to provide Professional Development for teachers and Administrators in areas Instructional Technology and Common Core State Standards	Continue to provide Professional Development for teachers and Administrators in areas Instructional Technology and Common Core State Standards

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$9,500	Amount: \$9,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services & Other Operating Exp.	Budget Reference: Services & Other Operating Exp.	Budget Reference: Services & Other Operating Exp.

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain AP Environmental Science (Funding for teacher for one period of Instruction)	Maintain AP Environmental Science (Funding for teacher for one period of Instruction)	Maintain AP Environmental Science (Funding for teacher for one period of Instruction)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$13,814	Amount	\$14,152	Amount	\$14,503
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries - \$10,120 Employee Benefits - \$3,694	Budget Reference	Certificated Salaries - \$10,259 Employee Benefits - \$3,893	Budget Reference	Certificated Salaries - \$10,399 Employee Benefits - \$4,104

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide AP Test fees reduction to %50 percent of actual test fee for all students taking exam.	Provide AP Test fees reduction to %50 percent of actual test fee for all students taking exam.	Provide AP Test fees reduction to %50 percent of actual test fee for all students taking exam.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$40,000	Amount: \$40,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services & Other Operating Exp.	Budget Reference: Services & Other Operating Exp.	Budget Reference: Services & Other Operating Exp.

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide CTE courses and materials (Formerly ROP)(Allocation covers teachers for 11 CTE courses including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, Graphic Arts and Design, Public Safety, and Health Occupations)	Continue to provide CTE courses and materials (Formerly ROP)(Allocation covers teachers for 11 CTE courses including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, Graphic Arts and Design, Public Safety, and Health Occupations)	Continue to provide CTE courses and materials (Formerly ROP)(Allocation covers teachers for 11 CTE courses including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, Graphic Arts and Design, Public Safety, and Health Occupations)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$336,805	Amount: \$398,197	Amount: \$407,661
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries - \$212,262 Employee Benefits - \$67,875 Services & Other Operating Exp.- \$56,668	Budget Reference: Certificated Salaries - \$215,170 Employee Benefits - \$71,540 Services & Other Operating Exp.- \$111,487	Budget Reference: Certificated Salaries - \$218,118 Employee Benefits - \$75,403 Services & Other Operating Exp.- \$114,140

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain AVID Program by paying program membership fees and teacher salaries for AVID sections along with required annual professional development for both existing AVID teachers and administrators and new AVID elective teachers coming on board.	Maintain AVID Program by paying program membership fees and teacher salaries for AVID sections along with required annual professional development for both existing AVID teachers and administrators and new AVID elective teachers coming on board.	Maintain AVID Program by paying program membership fees and teacher salaries for AVID sections along with required annual professional development for both existing AVID teachers and administrators and new AVID elective teachers coming on board.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$82,649	Amount \$84,182	Amount \$85,772
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries - \$42,664 Classified Salaries - \$3,841 Employee Benefits - \$16,144 Services & Other Operating Exp.- \$20,000	Budget Reference Certificated Salaries - \$43,248 Classified Salaries - \$3,918 Employee Benefits - \$17,016 Services & Other Operating Exp.- \$20,000	Budget Reference Certificated Salaries - \$43,841 Classified Salaries - \$3,996 Employee Benefits - \$17,935 Services & Other Operating Exp.- \$20,000

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain a Performing Arts program and LHS including band and choir	Maintain a Performing Arts program and LHS including band and choir	Maintain a Performing Arts program and LHS including band and choir

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$232,437</p> <p>Source LCFF</p> <p>Budget Reference Certificated Salaries - \$159,610 Classified Salaries - \$18,003 Employee Benefits - \$54,824</p>	<p>Amount \$237,944</p> <p>Source LCFF</p> <p>Budget Reference Certificated Salaries - \$161,797 Classified Salaries - \$18,363 Employee Benefits - \$57,784</p>	<p>Amount \$243,648</p> <p>Source LCFF</p> <p>Budget Reference Certificated Salaries - \$164,013 Classified Salaries - \$18,730 Employee Benefits - \$60,905</p>

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(No action for 2017-18)	Provide support to new teachers with the Teacher Induction Program (Formerly BTSA)	Provide support to new teachers with the Teacher Induction Program (Formerly BTSA)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	\$68,000	Amount	\$68,000
Source	N/A	Source	LCFF	Source	LCFF
Budget Reference	N/A	Budget Reference	Services & Other Operating Exp. - \$68,000	Budget Reference	Services & Other Operating Exp. - \$68,000

New Modified Unchanged

Goal 2

Provide a variety of supports and interventions to reduce impediments to student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Need to support the social/emotional needs of the students at LUHSD through supports such as group counseling, crisis support, health support, and behavioral instruction

Need to further develop and implement a Multi-Tiered System of Supports including Positive Behavioral Supports and Intervention System to reduce suspension and expulsion rates and provide more opportunities for LUHSD students

Need to provide opportunities for credit and attendance recovery for students who have fallen behind in credits and number of school days attended

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys	18% Parent Participation	25% Parent Participation	35% Parent Participation	40% Parent Participation
SSC and Parent Meetings (Including SWD Rep.) Agendas and Notes	Nine Parent Meetings held including LCAP Advisory and SSC at both sites.	12 Meetings	12 Meetings	12 Meetings
ELAC/DELAC Meeting Agendas and Notes	Two ELAC/DELAC Meetings held	Three Meetings	Four Meetings	Four Meetings

School Attendance Rates	Overall attendance rate is at 95%	Overall attendance rate 96%	Overall attendance rate 96%	Overall attendance rate 96%
Chronic Absenteeism Rates	28.7% at LHS 54.3% at JHS	25% at LHS 50% at JHS	22% at LHS 47% at JHS	20% at LHS 45% at JHS
Dropout Rates	5.1% in 15-16	5%	5%	5%
Graduation Rates HS	92.7%	93%	94%	95%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: LHS Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony	Provide Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony	Provide Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,377	Amount: \$7,523	Amount: \$7,674
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries - \$6,260 Employee Benefits - \$1,117	Budget Reference: Certificated Salaries - \$6,346 Employee Benefits - \$1,177	Budget Reference: Certificated Salaries - \$6,433 Employee Benefits - \$1,241

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a Summer School program with priority for courses in ELA and math	Provide a Summer School program with priority for courses in ELA and math	Provide a Summer School program with priority for courses in ELA and math

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$42,847	Amount \$43,664	Amount \$44,505
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries - \$35,000 Employee Benefits - \$6,247 Books and Supplies - \$900 Services & Other Operating Exp. - \$700	Budget Reference Certificated Salaries - \$35,480 Employee Benefits - \$6,584 Books and Supplies - \$900 Services & Other Operating Exp. - \$700	Budget Reference Certificated Salaries - \$35,966 Employee Benefits - \$6,940 Books and Supplies - \$900 Services & Other Operating Exp. - \$700

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Edgenuity courses for credit recovery	Provide Edgenuity courses for credit recovery	Provide Edgenuity courses for credit recovery

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$96,785	\$12,018	\$12,259
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries - \$10,00 Employee Benefits - \$1,785 Services & Other Operating Exp.- \$85,000	Budget Reference Certificated Salaries - \$10,137 Employee Benefits - \$1,881	Budget Reference Certificated Salaries - \$10,276 Employee Benefits - \$1,983

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: JHS _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Intervention Counseling to at-risk students at Jamison High School	Continue Intervention Counseling to at-risk students at Jamison High School	Continue Intervention Counseling to at-risk students at Jamison High School

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$114,997	Amount	\$117,644	Amount	\$120,386
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries - \$88,400 Employee Benefits - \$26,597	Budget Reference	Certificated Salaries - \$89,611 Employee Benefits - \$28,033	Budget Reference	Certificated Salaries - \$90,839 Employee Benefits - \$29,547

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide full time Health Care Assistant to assist with medical care at all campuses	Provide full time Health Care Assistant to assist with medical care at all campuses	Provide full time Health Care Assistant to assist with medical care at all campuses

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$42,111	Amount \$43,508	Amount \$44,963
Source LCFF	Source LCFF	Source LCFF
Budget Reference Classified Salaries - \$25,789 Employee Benefits - \$16,322	Budget Reference Classified Salaries - \$26,305 Employee Benefits - \$17,203	Budget Reference Classified Salaries - \$26,831 Employee Benefits - \$18,132

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide two periods of SDAIE will be provided daily with the instruction based on the current state ELD standards	Continue to provide two periods of SDAIE will be provided daily with the instruction based on the current state ELD standards	Continue to provide two periods of SDAIE will be provided daily with the instruction based on the current state ELD standards

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$47,519	Amount: \$48,650	Amount: \$49,822
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries - \$35,610 Employee Benefits - \$11,909	Budget Reference: Certificated Salaries - \$36,098 Employee Benefits - \$12,552	Budget Reference: Certificated Salaries - \$36,592 Employee Benefits - \$13,230

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Ongoing English Language Development training for teachers will be provided based on the new ELD standards.	No Action	No Action

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	0	Amount	0
Source	LCFF	Source	N/A	Source	N/A
Budget Reference	Services & Other Operating Exp. - \$3,000	Budget Reference	N/A	Budget Reference	N/A

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional time (40% Contract) for school psychologist to provide intervention and crisis services to all students and ensure <u>foster youth will receive priority</u> for counseling services	Provide additional time (40% Contract) for school psychologist to provide intervention and crisis services to all students and ensure <u>foster youth will receive priority</u> for counseling services	Provide additional time (40% Contract) for school psychologist to provide intervention and crisis services to all students and ensure <u>foster youth will receive priority</u> for counseling services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$46,855	Amount \$47,936	Amount \$49,056
Source LCFF	Source LCFF	Source LCFF
Budget Reference Certificated Salaries - \$35,948 Employee Benefits - \$10,907	Budget Reference Certificated Salaries - \$36,440 Employee Benefits - \$11,496	Budget Reference Certificated Salaries - \$36,940 Employee Benefits - \$12,117

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide site budget for Foster Youth Services Coordinator to aid in identifying students and providing direct services to Foster Youth	Provide site budget for Foster Youth Services Coordinator to aid in identifying students and providing direct services to Foster Youth	Provide site budget for Foster Youth Services Coordinator to aid in identifying students and providing direct services to Foster Youth

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,000	Amount: \$2,500	Amount: \$2,500
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies - \$7,000	Budget Reference: Books and Supplies - \$2,500	Budget Reference: Books and Supplies - \$2,500

New

Modified

Unchanged

Goal 3

Provide a safe and welcoming school climate for all students and their parents to ensure that all students have optimal conditions for learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need





Need to improve student attendance to access instruction. Although LUHSD has excellent attendance rates overall, we also have very high truancy and chronic absentee rates in comparison to county and state numbers.

Need to provide staff and student safety on our campuses. Campus supervision, safety training for teachers, and Positive Behavioral Intervention and Support training for our staff and students is clearly identified by all stakeholders as a top priority and focus are for LUHSD as we strive to ensure a positive school climate and environment for students, staff, and parents.

Need to improve campus facilities and have them in good repair. As our campuses at LUHSD age and get more crowded, there is clear need as expressed by stakeholders to ensure the schools remain clean and maintained to ensure school pride and a positive climate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Audit	Instructional Materials: 100% compliant	Instructional Materials: 100% compliance	Instructional Materials: 100% compliance	Instructional Materials: 100% compliance

Teacher Credentialing	Teacher Credentialing: 100% compliant	Teacher Credentialing: 100% compliance	Teacher Credentialing: 100% compliance	Teacher Credentialing: 100% compliance
Facility Inspection Tool (FIT)	Overall Good	Overall Good	Overall Good	Overall Good
Pupil Suspension Rates	 <p>High 8.5% Declined 2.4%</p> <p>Yellow</p>	 <p>Medium 5% Declined 2%</p> <p>Green</p>	 <p>Medium 4% Declined 2%</p> <p>Green</p>	 <p>Low 3% Declined 2%</p> <p>Blue</p>
Pupil Expulsion Rates	1.4%	1%	.08%	.05%
Truancy Rates	28.7% at LHS 54.3% at JHS	25% at LHS 50% at JHS	22% at LHS 47% at JHS	20% at LHS 45% at JHS

PLANNED ACTIONS / SERVICES

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide three fulltime Campus Supervisors, a Youth Development Officer, upgrade surveillance cameras on campus, and provide Drug Dog visits to monitor campuses and neighborhoods for truant students and maintain student safety on campus	Provide three fulltime Campus Supervisors, a Youth Development Officer, upgrade surveillance cameras on campus, and provide Drug Dog visits to monitor campuses and neighborhoods for truant students and maintain student safety on campus	Provide three fulltime Campus Supervisors, a Youth Development Officer, upgrade surveillance cameras on campus, and provide Drug Dog visits to monitor campuses and neighborhoods for truant students and maintain student safety on campus

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$231,878	Amount \$236,964	Amount \$242,259
Source LCFF	Source LCFF	Source LCFF
Budget Reference Classified Salaries - \$96,874 Employee Benefits - \$58,304 Books and Supplies - \$8,700 Services & Other Operating Exp. - \$68,000	Budget Reference Classified Salaries - \$98,811 Employee Benefits - \$61,452 Books and Supplies - \$8,700 Services & Other Operating Exp. - \$68,000	Budget Reference Classified Salaries - \$100,788 Employee Benefits - \$64,771 Books and Supplies - \$8,700 Services & Other Operating Exp. - \$68,000

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement a Multi-Tiered System of Supports (MTSS) including a Positive Behavioral Intervention & Supports Program (PBIS) to provide alternatives to suspension and expulsion	Implement a Multi-Tiered System of Supports (MTSS) including a Positive Behavioral Intervention & Supports Program (PBIS) to provide alternatives to suspension and expulsion	Implement a Multi-Tiered System of Supports (MTSS) including a Positive Behavioral Intervention & Supports Program (PBIS) to provide alternatives to suspension and expulsion

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$30,000	Amount \$30,000	Amount \$30,000
Source LCFF	Source LCFF	Source LCFF
Budget Reference Books and Supplies - \$1,000 Services & Other Operating Exp. - \$29,000	Budget Reference Books and Supplies - \$1,000 Services & Other Operating Exp. - \$29,000	Budget Reference Books and Supplies - \$1,000 Services & Other Operating Exp. - \$29,000

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Improvements and repairs to interior and exterior of classroom spaces to ensure a safe and conducive learning environment	Improvements and repairs to interior and exterior of classroom spaces to ensure a safe and conducive learning environment	Improvements and repairs to interior and exterior of classroom spaces to ensure a safe and conducive learning environment

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$79,000	Amount	\$79,000	Amount	\$79,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services & Other Operating Exp.- \$79,000	Budget Reference	Services & Other Operating Exp.- \$79,000	Budget Reference	Services & Other Operating Exp.- \$79,000

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplemental materials to all students including all printing of workbooks and consumables for other core subject areas	Provide supplemental materials to all students including all printing of workbooks and consumables for other core subject areas	Provide supplemental materials to all students including all printing of workbooks and consumables for other core subject areas

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$15,000	Amount: \$20,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies - \$49,174	Budget Reference: Books and Supplies - \$32,500	Budget Reference: Books and Supplies - \$40,500

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 1,695,879

Percentage to Increase or Improve Services:

10.39 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Lemoore Union High School District is not receiving concentration funds for the 2017-18 school year and is not anticipating receiving them during the terms of this plan.

Continued input from our community, staff, administration, parents, students, and unions regarding the district's subgroups will continue to identify the needs for our low income, foster youth and English learner pupils. Schoolwide funding will be provided to 1) increase technology for staff and students, 2) add positions to provide support to staff to improve their curriculum and instruction, 3) provide professional development, 4) purchase additional textbooks and supplemental materials, 5) maintain campus supervisors, drug dogs and the Youth Development Officer, 6) operate Saturday School, 7) purchase additional security cameras, 8) provide additional counseling for at-risk (foster, low income and others) students, 9) improve interior facilities, and 10) to provide additional AP courses and maintain CTE courses. All planned actions and expenditures in this LCAP are principally directed toward unduplicated pupils. Descriptions of this principle direction are as follows:

Goal 1 - Provide excellent instruction, programs, and curriculum, which ensure college and career readiness.	
1. Continue to purchase, service, and support additional hardware including Chromebooks, desktops, access points and software such as Google Apps for teachers and students and provide technology PD for teachers for CCSS integration into all classrooms. This will remain an ongoing action and allocation	This action and associated expenditure assists in providing devices for unduplicated pupils and works toward providing equity and access to technology. It is also critical that teachers have support and training in order to better serve our unduplicated pupils
2. Continue to provide Professional Development for teachers and Administrators in areas Instructional Technology and Common Core State Standards	This action and associated expenditure coincides with the above action for more devices.

3. Maintain AP Music Theory and AP Environmental Science (Funding for teachers for one period of Instruction for each course)	These actions and associated expenditures directly impact unduplicated pupils by providing expanded opportunity for AP courses, providing discounted test fees, and by providing expanded opportunities for Career Technical Education (CTE)
4. Provide AP Test fees reduction to %50 percent of actual test fee for all students taking exam.	
5. Continue to provide CTE courses and materials (Formerly ROP)(Allocation covers teachers for 11 CTE courses including, Multimedia, Careers in Education, Vet Science, Sports Medicine, Culinary Arts, Fashion Design, Virtual Enterprise, Web Design, Graphic Arts and Design, Public Safety, and Health Occupations)	
6. Maintain a Performing Arts program and LHS including band and choir	These actions expand opportunities for unduplicated pupils in elective areas of their education
7. Provide support to new teachers with the Teacher Induction Program (Formerly BTSA)	

Goal 2 - Provide a variety of supports and interventions to reduce impediments to student success.

1. Provide Saturday School to allow truant students the opportunity to attain the 90% attendance requirement for participation in the LHS graduation ceremony	These actions and associated expenditures directly impact unduplicated pupils by providing expanded opportunity for credit recovery and graduation.
2. Provide a Summer School program with priority for courses in ELA and math	
3. Provide Edgenuity courses for credit recovery	
4. Continue Intervention Counseling to at-risk students at Jamison High School	Jamison High School has our highest concentration of unduplicated pupils and intervention/guidance counseling for them is critical
5. Provide full time Health Care Assistant to assist with medical care at all campuses	This action and associated expenditure supports our unduplicated population by provided much needed health care screening and monitoring

Goal 3 - Provide a safe and welcoming school climate for all students and their parents to ensure that all students have optimal conditions for learning.

1. Provide three fulltime Campus Supervisors, a Youth Development Officer, upgrade surveillance cameras on campus, and provide Drug Dog visits to monitor campuses and neighborhoods for truant students and maintain student safety on campus	The safety and wellbeing of our unduplicated student populations is the purpose behind these three actions and related expenditures
2. Implement a Positive Behavioral Intervention & Supports Program in order to provide alternatives to suspension and expulsion.	Our unduplicated student populations will greatly benefit from increased interventions and supports along with instruction on positive behavior.
3. Improvements and repairs to interior and exterior of classroom spaces to ensure a safe and conducive learning environment	Our unduplicated student populations deserve school climates which include clean and well maintained campus facilities
4. Provide supplemental materials to all students including all printing for Math Vision Project workbooks and consumables for other core subject areas	Up to date and additional supplemental materials are key in providing curriculum to our unduplicated student populations

Funds may be revised based on adoption of annual State Budgets.

