

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Santa Ynez Valley Union High

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Santa Ynez Valley Union High School serves the entire Santa Ynez Valley as the primary school of matriculation after 8th grade. Although there are two private high schools and various options for home school or modified home educational learning environments, the significant majority of high school-aged students in the Santa Ynez Valley attend Santa Ynez High School. Economically, the student population is diverse, ranging from the children of wealthy professional or landowning families to those of lower income families of various, though mostly Hispanic, ethnicity. Santa Ynez High School is a determinedly competitive school in a variety of arenas. Academically, students, teachers, site staff and community stakeholders all demonstrate a strong support for student achievement on assessments ranging from mandated state exams to nationally-normed Advanced Placement (AP) exams. Despite the reasonably small student body of about 1,000 students, the dedicated staff provides many rigorous, success-oriented AP programs in multiple departments. Likewise, students are able to complete community college coursework through a rapidly growing site-based dual and concurrent enrollment program. Even if students do not opt for the most advanced coursework, our most basic pathway to graduation includes the full completion of the UC A-G requirements. Our belief is that if we can guide the students to a position where they are eligible for California State and University of California schools, they will be more likely to matriculate there. We also offer a very robust selection of school-to-work (CTE) courses. Beyond academics, the Santa Ynez High School community ardently supports our school's athletic programs. Site coaches, frequently drawn from the ranks of our own faculty, can boast a great many league and even CIF championships. Many students who compete in sports are merely continuing their years of elementary athletic competition, with some of their previous youth coaches agreeing to pick up

the reins of leadership at the high school level. Likewise, site faculty members have enjoyed great success leading our students in other endeavors such as top notch dramatic productions, competitive national robotics competitions and statewide agricultural competitions. The bottom line is that there is a predominant culture of extra-curricular participation helping to shape our school's youth into multi-dimensional agents of their own future. In fact, close to 900 of our 1,000 students engage in some form of co- or extracurricular activity each year.

LCAP Highlights

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

1. Implementation of new state standards in math. Multi-year development and implementation of Math 101, 201, 301. This is a significant achievement due to the re-structuring of the traditional math pathway in the form of Algebra 1, Geometry, Algebra 2. 2017-2018 is a commitment to a deeper implementation of these courses, including honors-level courses. We are also deeply committed to the implementation of NGSS and will devote a considerable amount of time and resources to this endeavor.
2. Get Focused...Stay Focused! implementation continuing with second year at grade nine and rollout to grade ten. Ensuring that the follow-up curriculum in grade ten and then eleven and twelve in the ensuing years is critical to supporting successful post-secondary choices for our students.
3. We were able to achieve a significant expansion of concurrent enrollment course offerings and we are committed to this expansion in the future. The other significant achievement for ensuring ongoing and increased offerings was entering into a deeper relationship with Allan Hancock College by moving their Solvang Center onto the SYHS campus. This will facilitate a much more robust relationship and make our district the hub of grades 9-14 education in the Santa Ynez Valley. We believe that ultimately this will result in increased post-secondary career success for our students.
4. A significant area of need for our district is to improve the quality of our facilities and thus our learning environment for students. For the first time in twenty-six years, we were able to pass a bond measure to secure the necessary funds for critical infrastructure improvements. We are also aggressively pursuing Prop 51 matching funds. Another significant partnership with the Santa Ynez Valley Community Aquatics Foundation has the potential to provide the funding for a new aquatics center that will result in the building of both a 50-meter Olympic pool and a 25-yard warm-up pool. This will ultimately lead to impactful instructional and engagement opportunities in physical education and the sciences, all couched in CTE-based programming.

Review of Performance

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

Greatest Progress

1. As noted in the California School Dashboard, the overall graduation rate for the Santa Ynez Valley Union High School District increased 1.6% to 97.8%, earning the "Very High" designation. Notably this was seen in each of our three statistically significant subgroups. The graduation rates for Socioeconomically Disadvantaged students increased 4.8% to 97.4%, for Hispanic students increased 3.8% to 97.8% and for White students maintained at 97.7%.

2. Significant progress has been made towards the implementation of Next Generation Science Standards. Three NGSS-based first-year science courses--Biology and Sustainable Agriculture, The Living Earth, and The Living Earth Honors--have been written and approved and will be taught to all freshmen starting in 2018-19 in the first year of a three-year phased rollout.

3. The partnership with Allan Hancock College continued to grow and strengthen in 2017-18 as the college moved its Solvang Center to the high school campus and rebranded it the Santa Ynez Valley Center. Their presence on campus has benefitted both our students, who continue to take a robust offering of concurrent enrollment courses offered during the school day and dual enrollment classes offered in the evenings, and the community in general. The partnership will expand even further in 2018-19 as Santa Ynez Valley Center moves to the former Refugio High School campus where they can offer even more classes and services.

4. Focused efforts were made this year to improve campus culture at Santa Ynez High. Specifically, a Student Senate was formed to provide student perspective and gain input on campus life and the issues and concerns shared by the student body. A Parent Ambassador's cohort was also formed to better educate parents about all aspects of the high school in an effort to develop informed parent voices to represent the school in the community and on social media. Additionally, nineteen teachers were trained as facilitators for our new Restorative Justice approach to some disciplinary interventions.

5. School-to-home communication was greatly improved with the implementation of Aeries Communication, a email/voicemail/text messaging tool integrated into our student information system which has allowed administrators to quickly and easily communicate emergency and informational messages to students, parents and staff in the customized manner preferred by the recipient.

6. Targeted interventions to increase attendance have been implemented this year. It is hoped that through letters and personal outreach by Student Services personnel significant improvement will be made in reducing our Chronic Absenteeism rate in the next California School Dashboard cycle.

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

Greatest Needs

On the California School Dashboard, our overall suspension rate grew 1.7% with "Two or More Races" receiving a "red" designation. Overall, we received an "orange" ranking, as was also the case with all other subgroups. While much of this year was spent exploring and adopting a Restorative Justice

approach to student discipline, it is hope that this new approach coupled with an increased reliance on conflict mediation conducted by our People Helping People counselor will show a decrease in suspension rates across the board.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are no performance gaps to address at this time.

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

Increased or Improved Services

We will continue to work to improve the effectiveness of our team-teaching instructional model with our special education students by attempting to align prep periods, minimize the number of co-teaching partners individual teachers have and conducting targeted professional development and holding periodic luncheons to address deficiencies and concerns.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$12,783,766.71
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,718,317.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

None of the expenditures relate to the district's core educational program are included in the LCAP. Some of these expenditures not contained in the LCAP include salaries and benefits related to teachers, special education, administration, and maintenance. Other non-salaries and benefits not included would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encourages to check out our website in which our SACS budget documents are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$11,843,085.35

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Increased Student Achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Focus Area 1.0

Annual Measurable Outcomes

Expected

Metric/Indicators
1) 100% of all teachers are appropriately assigned and credentialed

Actual

100% of all teachers were appropriately assigned and credentialed.

Expected

Metrics/Indicators

2) Ensure all pupils have access to standards-aligned instructional materials

Metrics/Indicators

3) Ensure all instruction and curriculum in grades 9-12 is standards aligned

Metrics/Indicators

Implementation of content and performance standards for all students, including ELs

2017-2018

- 1) Maintain AVID teaching sections
- 2) Maintain summer AVID teacher and counseling training.

Actual

All pupils had access to standards-aligned instructional materials.

All instruction and curriculum in math and English was aligned to the Common Core State Standards. The 9th grade science curriculum was rewritten to align to the Next Generation Science Standards for the first of a three-year implementation rollout beginning in 2018-19. The social studies curriculum remains appropriately aligned to the California State Standards. The curricula for other disciplines, including EL and world languages, continue to be aligned to the relevant standards, frameworks or professional standards.

1. All four sections of AVID were maintained, including two sections at the freshman level
2. Three teachers, one counselors, and one administrator attended the AVID Summer Institute. Attendees also provided staff development for the whole faculty resulting in more consistent use of AVID strategies schoolwide.

Expected

Metrics/Indicators

Maintain programs and services enable ELs to access core and EL standards

2017-2018

- 1) Maintain sheltered English Instruction: Economics, U.S. History, Government, World History
- 2) Maintain English Language Center (9-12 English, one section)

Metrics/Indicators

- 6) a. A-G completion rates,
- b. enrollment in honors and AP
- c. AP pass rate
- d. CTE Pathway completion

2017-2018

- a. 2017-2018 A-G completion rate will be 52%
- b. 2017-2018 enrollment in at least honors or AP will be 65%
- c. 2017-2018 AP pass rate (3+) will be ____%
- d. 2017-2018 CTE pathway completion will be ____ students. The number of student completors will be _____.

Metrics/Indicators

- 7) a. EL progress toward English proficiency

Actual

- 1. We maintained sheltered English instruction in Economics, U.S. History, Government and World History. Sheltered classes were provided with bilingual academic peer mentors resulting in better access to the curriculum for ELs.
- 2. The English Language Center course was maintained in 17-18 resulting in dedicated English instruction for Beginning, Early Intermediate, and Intermediate English Learners.

These actual outcomes will not be available until after the 2017-18 school year. Some may not be available until CalPADS reporting in October 2018.

- a.
- b.

Expected

- b. reclassification rates
- c. Maintain student access and enrollment in required areas of study
- d. Increase percentage of students passing Advanced Placement exams (3+) and EAP
- e. Establish student assessments and learning goals to both monitor student progress and improve instruction
- f. Provide counseling and guidance services to achieve post-secondary success
- g. Increase concurrent enrollment offerings for students
- h. Leverage available technology to enhance student collaboration, communication, creativity, critical thinking and expand learning beyond the classroom setting
- i. Maintain current number of ROP/CTE course offerings

2017-2018

- a) 2017-2018 baseline EL progress: ____ (not available)
- b) 2017-2018 baseline reclassification progress: ____
- c) All students shall be enrolled in the courses necessary to complete required areas of study.
- d) The AP pass rate will be _____% in 2017-2018.
- e) Full implementation of SBAC interim assessments for ELA and math
- f) Current levels of counseling and guidance services will be maintained
- g) Maintain concurrent enrollment offerings for 2017-2018 due to moving of Solvang Center to SYHS campus
- h) SYHS principal will identify “early adopters” for increased technology use in specific classrooms.
- i) Maintain current ROP/CTE course offerings for the 2017-2018 school

Actual

- c. All students are appropriately enrolled in the courses necessary to meet their educational goals, whether that be to graduate from high school, attend a community college or trade school, or enroll in a four-year university.
- d. Not available until July. Goal should be 70% pass rate.
- e. Interim assessments for ELA and math were administered to freshmen and sophomores resulting in students getting familiar with the format of the exams and providing teachers with the opportunity to access data on student progress towards meeting the academic standards.
- f. Counseling and guidance services were maintained. The student to counselor ratio was approximately 300:1 in 2017-18 resulting in high levels of personal service. Counselors also continued to engage in group guidance counseling by grade levels to increase the level of communication.
- g. The Allan Hancock College Solvang Center was rebranded as the Santa Ynez Valley Center and was relocated to the SYHS campus resulting in higher levels of articulation between high school and college guidance counselors as well as the maintenance of large numbers of concurrent enrollment courses including US History and significant numbers of CTE courses.
- h. While a cohort of "early adopters" was not formed in 2017-18, use of the Canvas LMS to enhance and enrich instruction continued to grow. The school also rolled out a new website to try to tie together communication and access to online services in a more seamless and integrated way. Additionally, two teachers and the principal attended a technology innovation workshop offered by the Santa Barbara County Education Office (SBCEO) in the spring while the superintendent and

Expected

year.

Actual

principals of SYHS and RHS attended a series of workshops in technology innovation offered through the Association of California School Administrators (ACSA).
 i. ROP and CTE course offerings were maintained in the 2017-18 school year, which resulted in very positive reviews by our accreditation visiting committee on the broad diversity of electives offered at SYHS.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #1
 100% of all teachers are appropriately assigned and credentialed

1. All employees responsible for aspects of Human Resources continued in their current positions.
 2. The assistant to the superintendent conducts an audit of teacher assignments for compliance at least annually and found in 2017-18 that 100% of teachers are appropriately assigned and credentialed.

1) \$27,418.64
 2) \$0.00
 Base LCFF
 01-0000-0-0000-7400-2410/3xxx-000-0000-0000

1) 31,438.68
 2) 0
 Base LCFF
 01-0000-0-0000-7400-2410/3xxx-000-0000-0000

Services #1
 1) Maintain current staffing for Human Resources Department
 2) Audit teacher assignments for compliance

Action 2

Planned Actions/Services

Action #2:
Ensure pupils have access to standards-aligned instructional materials

Services #2:
1) Site material survey and Williams Act review
2) Review instructional materials to align with new California State Standards, including ELD. Purchase as needed.
3) Provide for other instructional materials as needed.

Actual Actions/Services

1. The annual Williams Act review of instructional materials found that all students had accesses to appropriate, standards-aligned instructional materials.
2. Are review of instructional materials alignment was conducted and determined that no new instructional materials were needed nor purchased in 2017-18.
3. It was anticipated that some new materials and lab equipment will be required in science as the transition to Next Generation Science Standards begins in 2018-19.

Budgeted Expenditures

1) \$0.00
2) \$0.00
3) 3,000.00
Base LCFF
01-0000-0-1110-1000-4300-000-0000-0000

Estimated Actual Expenditures

1) \$0.00
2) \$0.00
3) 3,000.00
Base LCFF
01-0000-0-1110-1000-4300-000-0000-0000

Action 3

Planned Actions/Services

Action #3
Ensure all instruction and curriculum in grades 9-12 is

Actual Actions/Services

1. Math 301 and 301 Honors are in their second year of implementation. The curriculum

Budgeted Expenditures

1) \$316,357.00
Base LCFF
1. 3 Certificated FTE Total

Estimated Actual Expenditures

1) \$316,357.00
Base LCFF
01-0000-0-1110-1000-1110/3xxx-

Planned Actions/Services

standards aligned

Services #3

- 1) Implementation of Math 301 & 301 honors
- 2) Math 90 (two sections)
- 3) Implementation of NGSS (writing first course for board approval and A-G application in 17/18; implementation 18/19)
- 4) Maintain ILT for staff PD re: state standards implementation
- 5) Teacher release time for PD activities re: new state standards.
- 6) Partnership with SBCEO for training and curriculum development.
- 7) Development of common formative assessments in ELA, Math, social studies and science (semester). Work with SBCEO on this process.
- 8) Investigation into 1:1 technology environment

Actual Actions/Services

- for the entire math sequence undergoes frequent evaluation and modification as teachers continue to refine the curriculum.
2. Math 90 continues to serve as a remedial program largely for freshmen who arrive in high school lacking the necessary skills to be successful in Math 101.
3. The Living Earth and The Living Earth Honors were both board-approved and have been submitted to the University of California for A-G approval. These two courses will be offered to all freshmen, beginning in the 2018-19 school year.
4. The Instructional Leadership Team (ILT) continues to provide invaluable service in providing locally-developed professional development based on the current needs of the faculty and staff.
5. Primarily science teachers were granted release time

Budgeted Expenditures

- (approx. 75k in salary, 6,519 in H&W plus Benes)
01-0000-0-1110-1000-1110/3xxx-000-0000-0000
2. Cost included in expenditure 1
 3. Cost included in expenditure 1
 4. Cost included in expenditure 1
 5. Cost included in expenditure 1

Estimated Actual Expenditures

- 000-0000-0000
2. Cost included in expenditure 1
 3. Cost included in expenditure 1
 4. Cost included in expenditure 1
 5. Cost included in expenditure 1

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

and/or extra duty pay for professional development and curriculum writing for the new standards implementation.

6. SBCEO and private consultants partnered with teachers in developing the Next Generation Science Standards-based courses The Living Earth and The Living Earth Honors.

7. English and math continued to use the computer-adaptive Smarter Balanced Assessment Consortium's Interim Assessment Blocks for common formative assessment. It is anticipated that similar tools will be available to science teachers with the continued development and rollout of the California Science Test (CAST). No such tool yet exists for social studies.

8. A 1:1 technology environment continues to be a reach too far for now; however, Canvas adoption, innovation and general use has infused technology into day-to-day instruction in ways

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

which were not possible just two years ago.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #4
Implementation of content and performance standards for all students, including ELs

1. Four AVID teaching sections were maintained, including two AVID I sections to accommodate more freshmen in the transition to high school.
2. Schoolwide implementation of AVID strategies continues to be a priority. The District sent three teachers, one counselor and one administrator to the AVID Summer Institute last summer.

1. \$73,056.23
2. \$15,000.00

1. Supplemental/Concentration
2. Title II

1. 01-0000-0-1110-1000-1110-000-0000-0000
2. 01-4035-0-1110-1000-5200-000-0000-AVID

1. \$73,000.56
2. \$14,363.42

1. Supplemental/Concentration
2. Title II

1. 01-0000-0-1110-1000-1110-000-0000-0000
2. 01-4035-0-1110-1000-5200-000-0000-AVID

Services #4

- 1) AVID teaching sections
- 2) AVID summer training

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #5
 Programs and services enable ELs to access core and EL standards

Services #5

- 1) Yearlong staff development in content standards (including NGSS implementation)
- 2) Sheltered English Instruction: Economics, U.S. History, Government, World History
- 3) English Language Center (9-12 English, one section)

1. All but one member of the science department has attended an NGSS rollout workshop. All members of the department have worked on the various new courses in the curriculum under the guidance of independent and Santa Barbara County Education Office consultants.

2. Sheltered English instruction offers clusters of English learners particular support from BCLAD-certified teachers in Economics, U.S. History, Government, and World History. Sheltered sections are also provided with a bilingual, peer Academic Mentor.

3. The English Language class provides direct instruction in English language acquisition to emerging, expanding and bridging ELs.

- 1. \$5,000.00
 - 2. \$16,564.00
 - 3. \$16,564.00
- 1. Educator Effectiveness Grant
 - 2. Supplemental/Concentration
 - 3. Supplemental/Concentration
- 1. 01-6264-0-0000-2140-5200-000-0000-0000
 - 2 & 3. 01-0000-0-1110-1000-1110/3xxx-000-0000-0000

- 1. \$4,922.37
 - 2. \$16,564.00
 - 3. \$16,564.00
- 1. Educator Effectiveness Grant
 - 2. Supplemental/Concentration
 - 3. Supplemental/Concentration
- 1. 01-6264-0-0000-2140-5200-000-0000-0000
 - 2 & 3. 01-0000-0-1110-1000-1110/3xxx-000-0000-0000

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Action #6

- 1) Increase percentage of unduplicated students successfully completing A-G courses
- 2) Increase enrollment and achievement in honors, AP, dual enrollment and ROP/CTE pathways completion for all students

Services #6

- 1) AHC-associated costs: textbooks, health fees
- 2) District ROP costs associated with course offerings (staffing, materials/supplies)
- 3) Guidance Office staffing (monitoring of progress and transcript reviews)
- 4) Get Focused...Stay Focused! implementation: maintain grade nine course offering and roll out in grades ten and eleven support modules

Actual Actions/Services

- 1. The District paid all AHC-associated costs, including purchasing textbooks as necessary and paying for student health fees. Funding for said expenditures came mostly from per unit allocations from Hancock for offering concurrent enrollment courses.
- 2. The District continues to bear the burden of the loss of funding for ROP course offerings in the wake of lost revenues from the State for said programs. The District continues to prioritize offering a wide diversity of Career Technical Education electives to best prepare students for post-secondary career options.
- 3. Guidance office staff conduct annual reviews of all students' transcripts, paying particular attention to students' progress towards graduation and attainment of stated post-secondary goals.
- 4. In the third year of it's four-

Budgeted Expenditures

- 1. \$12,958.00
 - 2. \$760,632.85
 - 3. \$551,744.32
 - 4. Included in #1
-
- 1. Supplemental & Concentration
 - 2. Supplemental & Concentration (612,357.85) & CTEIG Grant (148,275.00)
 - 3. Supplemental & Concentration
-
- 1. 01-0000-0-1110-1000-5800-000-0000-0000
 - 2.CTEIG Grant: 01-6387-0-1110-1110/1160/ 2100/3xxx-000-0000ROP1/ROP2
- Expenditures are in resource 6387 but the district contributes from supplemental unrestricted general fund
- Certificated Salaries \$ 539,906.60 Classified Salaries \$7,830.46 Benefits \$212,895.79
- 3. 01-0000-0-0000-3110-

Estimated Actual Expenditures

- 1. \$11,515.00
- 2. \$801,064.40
- 3. \$552,115.33
- 4. Included in #1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

year phased rollout, Get Focused... Stay Focused remains a semester-long core program for freshmen and now has follow-up modules in both the sophomore and junior years.

1210/2410/3xxx-000-0000-0000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #7

- 1) Increase EL progress toward English proficiency
- 2) Increase EL reclassification rate

Services #7

- 1) Read 180 teaching sections
- 2) Read 180 license
- 3) System 44 Reading Intervention
- 4) AVID summer conference training

- 1. Two Read 180 teaching sections were maintained to serve the needs of below grade-level readers and ELs.
- 2. The Read 180 license was renewed providing an opportunity to intervene with struggling readers.
- 3. The supplemental System 44 intervention was also renewed, specifically to meet the needs of ELs.
- 4. Five employees: three teachers, two counselors and an administrator went to the AVID Summer Institute.

- 1. \$25,695.45
- 2. \$15,000.00
- 3. Contained in expense # 2
- 4. \$14,363.42 (Duplicated from Action 4, Goal 1)

- 1. Title I
- 2.&3.Supplemental/Concentration
- 4. Title II

- 1. 01-3010-0-1110-1000-1110-000-0000-0000
- 2. & 3. 01-0000-0-1110-1000-5800-000-0000-R180
- 4. 01-4035-0-1110-1000-5200-000-0000-AVID

- 1. \$26,235.45
- 2. \$15,000.00
- 3. Contained in expense # 2
- 4. \$15,000 (Duplicated from Action 4, Goal 1)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #8

Student access and enrollment in required areas of study

Services #8

1) Guidance office staffing
 2) Get Focused...Stay Focused! implementation: maintain grade nine course offering and roll out in grades ten and eleven support modules

1. Three guidance counselors resulting in an approximate 300:1 student to counselor ratio were maintained.
 2. Get Focused, Stay Focused continues to be offered as a required semester-length class for all freshmen and the sophomore follow-up modules was maintained in 2017-18; also in 2017-18, the junior modules were offered for the first time.

1. \$551,744.32
 2. \$13,500.00

1. Supplemental/Concentration
 2. Base LCFF

1. 01-0000-0-0000-3110-1210/2410/3xxx-000-0000-0000
 CE Salaries \$ 307,495.80 CL Salaries \$ 85,571.04 Benefits \$ 158,677.48
 2. 01-0000-0-1110-1000-4150-000-7156-0000

1. \$552,115.33
 2. \$13,500.00

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #9
 Increase percentage of students passing Advanced Placement exams (3+) and EAP

Services #9
 1) AP staff development costs
 2) Testing coordinator

1. AP teachers attended Advanced Placement content area conferences in the summer of 2017.
 2. Some shifting of job responsibilities took place due to staffing changes; however, the District maintained a testing coordinator and provided for a classified assistant to administer all testing programs, including Advanced Placement.

1. \$3,500.00
 2. \$51,183.82

1. Educator Effectiveness Grant
 2. Base LCFF

1. 01-6264-0-0000-2140-5200-000-0000-0000
 2. 01-0000-0-0000-2700-1960/3xxx-000-0000-6THA

1. 6,500.00
 2. \$51,175.70

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #10

Establish student assessments and learning goals to both monitor student progress and improve instruction

Services #10

- 1) Teacher PD time for disaggregation of interim SBAC results
- 2) Exploration of technology to assist in the administration and disaggregation of data

1. While fine for considering an individual student's preparation for the SBAC, the results from the Interim Assessment Blocks did not prove to be useful as aggregate data for whole groups of kids. The State has suggested that this is a deficiency which will be addressed in the future.

2. An analysis of available data suggests that the best and most cost-effective solution is to use the available data to the extent of its current usefulness while waiting for future abilities to be built into the nascent software.

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Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #11
 Provide counseling and guidance services to achieve post-secondary success

Services #11
 1) RHS administration (.5 FTE)
 2) PHP counseling
 3) Implementation of Get Focused, Stay Focused at SYHS (Gr. 10,11)

1. A 50% Academic Dean was hired to administrate Refugio High School resulting in an efficiently run, well disciplined, and engaging learning environment at the District's continuation high school.
 2. PHP continues to provide a full-time interventionist along with several part-time counseling interns.
 3. Get Focused, Stay Focused is in its second year of implementation at the 10th grade level and was rolled out to 11th graders in 2017-18.

1. \$71,903.10
 2. \$25,000.00
 3. \$5,000.00

1. Supplemental/Concentration
 2. Supplemental/Concentration (\$18,046.15) & Medi-Cal billing (6,953.85)
 3. Supplemental/Concentration

1. 01-0000-0-0000-2700-1310/3xxx-000-0000-REFG
 2. \$6,953.85 in 01-0081-0-0000-3140-5850-000-0000-0000 & \$18,046.15 in 01-0000-0-0000-3140-5800-000-0000-0000
 3. \$5,000.00 in 01-0000-0-1200-1000-4300-000-0000-0000

1. \$70,000.91
 2. \$25,000.00
 3. \$5,000.00

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #12

Increased concurrent enrollment offerings for students

Services #12

- 1) Continued implementation of U.S. History as an AHC concurrent enrollment course
- 2) Implementation of fifteen sections of ROP/CTE concurrent enrollment courses
- 3) Hiring priority (preferred) for certificated staff with necessary pre-qualifications to be an AHC instructor

- 1. Four sections of Allan Hancock College U.S. History were maintained as a concurrent enrollment course allowing students to complete transferable, academic college credits while still in high school.
- 2. ?? sections of ROP/CTE concurrent enrollment courses were offered in 2017-18 allowing students to take earn college and high school credit simultaneously.
- 3. One new teacher with a Masters degree in English, making her qualified to teach community college-level courses, was hired with an eye towards offering AHC English to seniors in the future.

- 1. \$58,474.08
- 2. Cost included in expenditure #1
- 3. \$0.00

Base LCFF

01-0000-0-1110-1000-1110/3xxx-000-0000-0000

- 1. \$58,474.08
- 2. Cost included in expenditure #1
- 3. \$0.00

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #13

Leverage available technology to enhance student collaboration, communication, creativity, critical thinking and expand learning beyond the classroom setting

Services #13

- 1) Technology Leadership Committee – continue to meet to determine next steps necessary to address this
- 2) Continued implementation of Canvas learning management system

- 1. The Technology Leadership Committee met regularly throughout 2017-18. A frequent topic of conversation was how to better leverage Canvas and Office 365 to enhance student collaboration, communication, creativity, critical thinking and expand learning beyond the classroom setting.
- 2. The Canvas LMS was maintained.

- 1. 0
- 2. \$17,000.00

BASE LCFF

- 1. N/A
- 2. 01-0000-0-1110-1000-5800-000-0000-0000

- 1. 0
- 2. \$20,000.00

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #14
 Maintain current ROP/CTE course offerings for the 2017-2018 school year

Services #14
 Enact district-wide cost reductions that allow for maintenance of existing offerings.

All ROP/CTE courses offered in 2016-17 were maintained in 2017-18.

\$ 760,632.85 (Duplicate expenditure from Goal 1, Action 6)

Supplemental & Concentration (612,357.85) & CTEIG Grant (148,275.00)

01-6387-0-1110-1110/1160/2100/3xxx-000-0000ROP1/ROP2

The district contributes the 612,357.85 from unrestricted supplemental from the general fund into this resource

Certificated Salaries \$ 539,906.60
 Classified Salaries \$7,830.46
 Benefits \$212,895.79

\$801,064.40

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #16
Increase concurrent enrollment
courses

Services #16
Provide for costs associated with
health fees and textbooks Action
#16

The District paid the health fees
for all students enrolled in AHC
concurrent enrollment courses.

\$12,958 (Duplicate expenditure
from Goal 1, Action 6)
Supplemental/Concentration
01-0000-0-1110-1000-5800-000-
0000-0000

\$11,515.00

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

Analysis

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

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

All of the actions and services noted were implemented in 2017-18. Most notably, the science and agriculture spent this year developing new freshman courses aligned to the Next Generation Science Standards. All freshmen next year will take The Living Earth, The Living Earth Honors or Biology and Sustainable Agriculture next year in the first year of a three-year rollout of new NGSS science courses. Math continued to refine the curriculum for Math 101, 201, 201 Honors, 301 and 301 Honors.

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

The new California School Dashboard accountability system demonstrates that SYHS enjoys an extremely high graduation rate overall and with all statistically significant subgroups. Staff were disappointed this year with the dip in Smarter Balanced scores for English and math. After celebrating nice gains in 2016-17, both English and math returned to approximate 2015-16 levels. Our analysis of this leads us to believe that the dip was not the result of instructional deficiencies but rather was the result of a lack of prioritizing the exam to students and helping them to understand its importance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 9, #1 - We spent \$3,000.00 more than expected because we sent a larger number of AP teachers to conferenced this summer than we anticipated.

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

None to report.

Goal 2

Improved Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Strategic Plan Focus Area 2.0

Annual Measurable Outcomes

Expected

Metrics/Indicators

1) School facilities are maintained in good repair – Develop five-year plan regarding priorities, funding and timelines.

2017-2018

Complete five-year construction plan by the end of the 2017-2018 school year.

Metrics/Indicators

- 2) Maintain a physically and psychologically safe learning environment
- Maintain level of guidance counseling and psychological services
 - Implementation of Restorative Justice

Actual

Report completed by PMSM.

- Guidance and psychological services were maintained.
- The Restorative Approaches Steering Committee researched numerous iterations of Restorative Justice in school settings and settled on a model used in UCSB Student Housing as a good fit for our school.

Expected

- Implementation of Peer Mediation
- Explore Community Resiliency Model
- Implement Principal Student Senate

- Three FTE guidance counselors
- Implementation of Restorative Justice
- Implementation of Peer Mediation
- Explore implementation of Community Resiliency Model
- Implementation of Principal Student Senate
- Implementation of Principal Parent Senate

Actual

- UCSB offered free training, and 19 SYHS teachers, counselors and administrators were trained to be facilitators in the spring of 2018. The committee is now looking for a good first test case to tryout our new skills. In 2018-19 Restorative Approaches will officially be added to the options for school disciplinary interventions.
- The Restorative Approaches Steering Committee decided that Peer Mediation was unnecessary as a standalone program, because RA includes strategies not just for healing affected parties after an incident but also for mediating disputes before something happens. Traditional mediation using the PHP interventionist were, however, used more this year than in the past to greater effect than in the past.
 - Resiliency was the subject of the morning session of the Valley Schools Conference. High school teachers had further training in the Community Resiliency Model that afternoon. Adverse Childhood Experiences (ACEs) and their impact on students and adults on campus has been a frequent topic of conversation in a number of endeavors.
 - A Student Senate of 24 students was formed and met three times over the course of the 2017-18 school year. The Senate covered a lot of ground discussing everything from course offerings to school safety to mental health services to discrimination and racism, sexism and gender bias on campus. The students were actively engaged and requested that next year they undertake a project.
 - Three full-time guidance counselors were maintained.
 - Staff has been trained on Restorative Justice and Restorative Approaches will be a staple in next year's disciplinary interventions.
 - The idea of peer mediation has been subsumed into Restorative Approaches; however, traditional mediation has been employed more this year than it has in the past.

Expected

Metrics/Indicators

3) Transform learning environment through staff and student innovation

- Maintain TLC for technology planning

2017-2018

Re-instate TLC for technology planning (SYHS Principal)

Actual

- Community Resiliency has been explored and has formed the underpinning of conversations about at risk students. It was also part of the broader conversation about campus culture and Restorative Approaches.
- The newly formed Student Senate gave students a greater voice in discussions about campus life, school culture and new initiatives.
- The notion of a Parent Senate morphed into the formation of a Parent Ambassador corp. Twelve Parent Ambassadors met three times throughout the year to learn more about all aspects of SYHS including school finance, Restorative Approaches, Measure K projects, AHC concurrent enrollment, AP classes, ROP/CTE programs, and college counseling to name a few. Parent Ambassadors were given the opportunity to provide input and feedback on all of these. In addition to giving parents a voice, the Parent Ambassadors were tasked with accurately representing the school in their circles of influence and on social media.

3. The Technology Learning Committee, chaired by the District's Director of Technology, met regularly throughout the year to discuss and plan for educational technology. One significant technological change this year was the complete redesign and rollout of all new websites for the district and both district high schools.

Expected

Metrics/Indicators

4) Explore and adopt innovative and flexible learning systems

- Explore online delivery of courses for 2018-2019
- Continued implementation of Canvas
- Next technology step for teacher instruction

2017-2018

TLC examine utilization of GradPoint as possible option for elective and course-conflict options. Also consider AHC online course offerings.

Actual

4. Discussions about GradPoint and online course offerings have been deferred to a future date. Alternative courses of action for investigating options are being discussed.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #1:
 School facilities are maintained in good repair

Services #1:
 1) Deferred Maintenance contribution of \$50,000
 2) Temporary additional maintenance work hours (summer)

Action #1:
 School facilities are maintained in good repair

Services #1:
 1) Deferred Maintenance contribution of \$75,000.00
 2) Temporary additional maintenance work hours (summer)

1. \$50,000.00
 2. \$6,000.00

BASE LCFF

1. 01-0000-0-0000-9300-7619-000-0000-0000
 2. 01-0000-0-0000-8110-2210/3xxx-000-0000-0000

1. \$75,000.00
 2. \$6,000.00

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #2:
 Maintain a physically and psychologically safe learning environment

- Services #2:**
- 1) Maintenance of security team
 - 2) Maintain level of counseling services for at-risk students (PHP)
 - 3) Bullying Hotline
 - 4) Hire consultant to assist with qualifying for available State facility modernization funds.

1. Campus security remained fully staffed at 3 FTE.
2. Supplemental counseling services for at risk students continue to be provided through one full-time PHP interventionist as well as several unpaid part-time PHP interns, along with occasional interns from the Chumash Tribal Health Clinic.

1. \$99,289.37
2. \$25,000.00 (Duplicate Expenditure from Goal 1, Action 11)
3. \$1,557.00
4. \$20,000.00

- 1,3 & 4 BASE LCFF
2. Supplemental/Concentration (\$18,046.15) & Medi-Cal billing (6,953.85)

1. 01-0000-0-0000-8300-2210/3xxx-000-0000-0000
2. \$6,953.85 in 01-0081-0-0000-3140-5850-000-0000-0000 & \$18,046.15 in 01-0000-0-0000-3140-5800-000-0000-0000
3. 01-0000-0-0000-2700-5800-000-0000-0000
4. 14-0000-0-0000-8110-5800-000-0000-0000 A contribution from base LCFF in fund 01 is made to fund 14 to cover these expenditures

1. \$163,951.14
2. \$25,000.00 (Duplicate Expenditure from Goal 1, Action 11)
3. \$1,557.00
4. \$35,000.00

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #3:
 Transform learning environment through staff and student innovation

Services #3:
 1) Continued implementation of new learning management system (Canvas)
 2) Technology Leadership Committee explore next step in technology innovation (ex. 1:1 student devices)

1. The Canvas learning management system continues to be used campus wide and is in its second year of implementation. Teachers continue to grow in their knowledge of the platform and are increasingly innovating in the space.
 2. The Technology Leadership Committee continues to hope for 1:1 student devices when budgets permit but meanwhile try to improve the technology infrastructure and support the current BYOD model.

1. \$17,000.00 (Duplicated expenditure from Goal 1, Action 13)
 2. 0

1. \$20,000.00 (Duplicated expenditure from Goal 1, Action 13)
 2. 0

BASE LCFF

1. 01-0000-0-1110-1000-5800-000-0000-0000
 2. N/A

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #4:
Explore and adopt innovative and flexible learning systems

Services #4:
Continued online delivery of courses for 2016-2017 (RHS / Grad/Point)

RHS continues to use GradPoint to supplement instruction. GradPoint has also been adopted by the special education STEP program.

\$3225.00

Supplemental/Concentration

01-0000-0-3200-1000-5800-000-7390-REFG

\$3225.00

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

Analysis

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

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

The physical learning environment in the District looks very different today than it did just a few years ago. Canvas has brought significant changes to pedagogy and teacher-student communication and interaction. It has also opened a window for parents to better monitor and engage in their student's education. While budgetary constraints continue to delay the transition to a 1:1 device environment, BYOD and faster network infrastructure allow for new innovation and the more seamless integration of rich, digital content in instruction. Students are increasingly submitting and getting feedback on work online and are demonstrating their knowledge in new and innovative ways which engage different domains of learning than traditional papers and projects.

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

The district is excited about the technological growth which has taken place in the 21st century learning environment; however, in the fast-moving world of technology the surest way to stagnate is to be satisfied with the status quo. To that end, the district and the technology learning committee continues to look toward the future with an eye to 1:1 programs and online learning labs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, #1 - We increased our contribution to the deferred maintenance fund from \$50,000.00 to \$75,000.00 as a result of expected increase in repairs expenses ancillary to (and uncovered as a result of) Measure K projects being completed.
 Action 2, #1 - H&W and statutory benefits were accidentally left out of budgeted expenditures. We also had unexpected OT.
 Action 2, #4 - We had to increase the amount spent on the consultant as a result of increased and unexpected complications and difficulties surrounding submittal of eligibility applications for the district.

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

None to report.

Goal 3

Increased Community Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Strategic Plan Focus Area 3.0

Annual Measurable Outcomes

Expected

Metrics/Indicators

1) Maintain efforts to seek parent and community input and decision making

2017-2018

Online surveys to parents and community annually via multiple electronic options.

Actual

The District annually sends out a survey to parents and the community in the spring. The 2017-18 survey was sent in mid-May.

Expected

Metrics/Indicators

2) Increase school attendance rate by 1% over prior year

2017-2018

2017-2018 attendance rate of 96.2%

Metrics/Indicators

3) Decrease chronic absenteeism rates by 1% over prior year(10% or higher)

2017-2018

2017-2018 chronic absenteeism rate of 14.4% (defined as 10% or more)

Metrics/Indicators

4) Decrease high school dropout rates 1% over prior year

2017-2018

2017-2018 high school dropout rate of 0%

Actual

The 2016-17 attendance rate for all students increased by 1.6% to 97.8%. Additionally all significant subgroups were in the highest performance level as measured by the California School Dashboard. The 2017-18 attendance rate will not likely be calculated until after the October 2018 CalPADS data upload and will be available when the Fall 2018 Dashboard is released.

The District's overall chronic absenteeism rate in 2016-17 was 10.8%. Efforts begun in 2017-18 to decrease that rate further include earlier and more consistent intervention with potential chronic absentees with increasing personal intervention devoted to students the closer they get to crossing the chronic absentee threshold. The District has also made better use of the School Attendance Review Board for those students with attendance issues.

The district's 2016-17 annual adjusted 9-12 dropout rate was .7%. The 2017-18 dropout rate will not likely be calculated until after the October 2018 CalPADS data upload

Expected

Metrics/Indicators

5) Increase graduation rates 1% over prior year

2017-2018

2017-2018 graduation rate is 97.5%

Metrics/Indicators

6) Student suspension rate under 1% over prior year

2017-2018

2017-2018 expulsion rate is 0%

7) Decrease or maintain student expulsion rates over prior year

Actual

The district's 2016-17 overall graduation rate was 97.8%. The 2017-18 graduation rate will not likely be calculated until after the October 2018 CalPADS data upload.

The 2016-17 suspension rate was 3.4%; the expulsion rate was 0%. The 2017-18 suspension and expulsion rates will not likely be calculated until after the October 2018 CalPADS data upload.

The 2016-17 suspension rate was 3.4%. The 2017-18 suspension rates will not likely be calculated until after the October 2018 CalPADS data upload.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #1:
Continue to actively seek out venues for soliciting parent and community input in the decision-making process for our district.

Services #1:
1) Create and distribute parent and community surveys annually
2) Improve LCAP process by hiring assistance to complete document

1. The superintendent annually sends out parent and community surveys.
2. Outside assistance was not hired for this year's LCAP. It was decided that internal capacity existed to improve the process through a more collaborative approach.

1. \$300.00
2. \$10,000.00

BASE LCFF

1. 01-0000-0-0000-7100-5800-000-0000-0000
2. 01-0000-0-0000-7100-5800-000-0000-0000

1. \$300.00
2. \$0

Action 2

Planned Actions/Services

Action #2:
RHS .5 FTE "dean of students" position

Service #2:
Oversight of staff and operations at RHS

Actual Actions/Services

A .5 FTE Academic Dean was hired to oversee staff and operations at Refugio High School for the 2017-18 school year which resulted in a much-improved learning environment and better academic outcomes.

Budgeted Expenditures

\$ 71,903.00 (Duplicate from Goal 1, Action 11)
Supplemental/Concentration
01-0000-0-0000-2700-1310/3xxx-000-0000-0000

Estimated Actual Expenditures

\$ 70,000.91 (Duplicate from Goal 1, Action 11)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #3:
Maintain in-house suspension supervisor

Service #3:
Provide in-house suspension option as an alternative to off-campus suspension.

The in-house suspension supervisor was maintained which provided an alternative to off-campus suspension.

\$ 58,017.59
BASE LCFF
01-0000-0-1110-1000-2100/3xxx-000-0000-0000

\$59,088.46

Action 4

Planned Actions/Services

Action #4:
Provide co-curricular athletic coaching stipends to support after-school athletic programs and promote student engagement in school.

Service #4:
Provide a robust offering of athletic programs to our students.

Actual Actions/Services

All coaching stipends were maintained in 2017-18 allowing the district to provide a robust offering of athletic programs to promote student engagement in school.

Budgeted Expenditures

\$352,794.57
BASE LCFF
01-0000-0-1137-4200-1160/2160/3xxx-000-0000-0000

CE Salaries \$150,779.20 CL Salaries \$183,472.40 Benefits \$18,542.97

Estimated Actual Expenditures

\$397,462.76

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #5:
Increase student attendance through closer monitoring of health-related issues.

Service #5:
Nursing services for students.

Additional school nurse hours were obtained from the SYVSEC in 2017-18 to increase student attendance through closer monitoring of health-related issues which also resulted in better administration of medical 504 plans, hearing and vision testing, and emergency medical response, among other things.

\$25,000.00

BASE LCFF

01-0000-0-0000-9200-7143-000-0000-0000

\$25,000.00

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action #6:
Increase student attendance through monitoring of student attendance

Services #6:
Attendance office staffing

The 2016-17 attendance rate for all students increased by 1.6% to 97.8%. The vice principal, attendance clerk, and in-house supervisor have been working to improve upon this number through more frequent and consistent interventions with students with absence issues. Namely, they have been querying and intervening with such students through the mailing home of letters, student conferences, parent meetings, SARB referrals and the like. The 2017-18 attendance rate will not likely be calculated until after the October 2018 CalPADS data upload.

\$ 60,705.25

BASE LCFF

01-0000-0-0000-2700-2410-000-0000-0000

\$60,610.38

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

Analysis

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

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

Nearly every action and service was implemented in an effort to achieve the articulated goal. The only action that did not happen was related to the hiring of an outside consultant to help the district with the 18-19 LCAP.

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

Superintendent meetings with PTSA, DELAC, Hispanic Parent nights, administration of surveys to parents and community members. Summary parent input gathered from all meetings and 201 parent surveys were collected from online surveys. Insights from the results have been used to adjust 2018-2019 LCAP goals.

The number of students at RHS decreased significantly this year compared to prior years, indicating that the interventions were effective in reducing the number of SYHS students that were at risk of not graduating.

.50% FTE Dean of Students position was maintained at RHS. Dedicated administration allowed for closer monitoring of attendance, credits, an improvement in learning environment and instructional rigor.

In-house suspension supervisor position maintained at the same level as the 16/17 school year. At-home suspensions remained at a much lower level due to this discipline intervention being available to site administration.

Same level of athletic programming maintained compared to 16/17. Approximately 70% of all students participated in at least one co-curricular activity, connecting our students to the learning process at a much deeper level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, #2 - While minor in nature, we had budgeted \$10,000.00 to hire an outside representative to help complete the LCAP for the 18-19 year. We did not actually hire someone to help with the LCAP like planned. Rather, we enlisted the help of the instruction team with the county office of education and switched to the online LCAP template to facilitate a smoother edit and completion process.

Action 4, #1 - The cost of athletic stipends for coaches was considerably higher this year because: 1) we implemented a new on-line payment system to pay game officials which had fees associated; 2) we went to CIF longer and in more sports than we normally qualify for; 3) the new athletic director increased the hourly pay rate for the game coordinator by \$5.00 per hour.

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

None to report.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The District involved stakeholders in the development of its LCAP a variety of ways in the 2017-18 school year. A summary of these follows:

Parents were engaged during the newly formed Parent Ambassador corp meetings (12/5, 1/30, 3/27); monthly Principal's Coffee meetings (9/22, 10/20, 11/17, 1/26, 3/2, 4/27); the District's annual parent survey (May 2018); monthly PTSA Executive Board or General Association meetings (8/7, 9/11, 10/22, 11/13, 11/27, 1/22, 2/12, 3/26, 4/16); Hispanic parents, in particular, were engaged during DELAC and Hispanic Parent meetings (8/29, 9/26, 10/24, 1/23, 3/13, 3/29, 5/22).

The broader community was engaged through a community survey (May 2018).

Students were engaged during the newly formed Student Senate meetings (2/13, 3/22, 4/20).

Teachers were engaged during the superintendent's all-staff address before school started (8/8) and State of the District address (2/5), during monthly faculty meetings (8/8, 9/11, 10/2, 12/4, 2/5, 3/5, 4/9, 5/7), Principal's Council meetings (8/16, 9/20, 10/18, 11/15, 12/6, 1/17, 5/9).

Local bargaining units (certificated, classified, and classified management) were engaged during negotiations.

Administrators were engaged during biweekly meetings between the superintendent and the principal, biweekly meetings between the superintendent and business manager, weekly meetings of the Superintendent's Cabinet, and weekly meetings between the principal and the vice principal.

Impact on LCAP and Annual Update

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

Stakeholder input this year provided us with some very good information and data for our 2018-2019 LCAP planning. It resulted in the maintenance or addition of the following key areas: • New RHS Counselor-in-Charge Position • Intensive professional development needs for NGSS implementation • Maintenance of AVID sections • EL staffing for math remediation (Math 90) • Expansion of Get Focused, Stay Focused! modules • Maintenance of ROP sections • Maintenance and expansion of concurrent enrollment offerings (AHC partnership) • Ongoing increased deferred maintenance contributions • SYHS school culture improvements: implementation of Restorative Justice program, Peer Mediation and Principal Student Senate as well as a Parent Ambassador program.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Increased Student Achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Focus Area 1.0**Identified Need:**

While the range of this goal is broad, the following needs are a particular focus:

- EL instruction, proficiency and graduation rates
- A-G completion for all students
- Increasing the number of concurrent enrollment course offerings for all students
- Increased and focused use of technology in the instructional process
- Maintenance of ROP course offerings

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of all teachers are appropriately assigned and credentialed	100% of all teachers are appropriately assigned and credentialed	100% of all teachers are appropriately assigned and credentialed	100% of all teachers are appropriately assigned and credentialed	100% of all teachers are appropriately assigned and credentialed
Ensure all pupils have access to standards-aligned instructional materials	Ensure all pupils have access to standards-aligned instructional materials	Ensure all pupils have access to standards-aligned instructional materials	Ensure all pupils have access to standards-aligned instructional materials	Ensure all pupils have access to standards-aligned instructional materials

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Implementation of content and performance standards for all students, including ELs

1. Maintain AVID teaching sections
2. Maintain summer AVID teacher and counseling training.

1. Maintain AVID teaching sections
2. Maintain summer AVID teacher and counseling training
3. Continue to promote implementation of AVID strategies schoolwide

1. Maintain AVID teaching sections
2. Maintain summer AVID teacher and counseling training
3. Continue to promote implementation of AVID strategies schoolwide

1. Maintain AVID teaching sections
2. Maintain summer AVID teacher and counseling training
3. Continue to promote implementation of AVID strategies schoolwide

Maintain programs and services enable ELs to access core and EL standards

Maintain programs and services enable ELs to access core and EL standards in English and social studies

1. Maintain sheltered English Instruction: Economics, U.S. History, Government, World History
2. Maintain English Language Center (9-12 English, one section)

1. Maintain sheltered English Instruction: Economics, U.S. History, Government, World History
2. Maintain English Language Center (9-12 English, one section)

1. Maintain sheltered English Instruction: Economics, U.S. History, Government, World History
2. Maintain English Language Center (9-12 English, one section)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

- a. A-G completion rates
- b. Enrollment in honors and AP
- c. AP pass rate
- d. CTE Pathway completion

a. 2016-2017 A-G completion rate is 50.9%

b. 2016-2017 enrollment in at least honors or AP is 63.3%

c. 2016-2017 AP pass rate (3+) is 64%

d. 2016-2017 CTE pathway completion is 24% of students. The number of student completors is 83.

a. 2017-2018 A-G completion rate will be 52%

b. 2017-2018 enrollment in at least honors or AP will be 65%

c. 2017-2018 AP pass rate (3+) will be 67%

d. 2017-2018 CTE pathway completion will be 28% of students. The number of student completors will be 100.

a. 2018-2019 A-G completion rate will be 54%

b. 2018-2019 enrollment in at least honors or AP will be 65%

c. 2018-2019 AP pass rate (3+) will be 70%

d. 2018-2019 CTE pathway completion will be 30% of students. The number of student completors will be 110.

a. 2019-2020 A-G completion rate will be 56%

b. 2019-2020 enrollment in at least honors or AP will be 65%

c. 2019-2020 AP pass rate (3+) will be 73%

d. 2019-2020 CTE pathway completion will be 33% of students. The number of student completors will be 120.

- a. EL progress toward English proficiency
- b. Reclassification rates
- c. Maintain student access and enrollment in required areas of study
- d. Increase percentage of students passing

a. 2016-2017 baseline EL progress: ____ (not available)

b. 2016-2017 baseline reclassification progress: ____

c. All students shall be enrolled in the courses necessary to complete required areas of study.

d. The percentage of students passing AP exams was ____% in

a. 2017-2018 baseline EL progress: ____ (not available)

b. 2017-2018 baseline reclassification progress: ____

c. All students shall be enrolled in the courses necessary to complete required areas of study.

d. The AP pass rate will be ____% in 2017-2018.

e. Full implementation of

a) 2018-2019 baseline EL progress: ____ (not available)

b) 2018-2019 baseline reclassification progress: ____

c. All students shall be enrolled in the courses necessary to complete required areas of study.

d. The AP pass rate will be ____% in 2018-2019.

e. Development of interim

a) 2019-2020 baseline EL progress: ____ (not available)

b) 2019-2020 baseline reclassification progress: ____

c. All students shall be enrolled in the courses necessary to complete required areas of study.

d. The AP pass rate will be ____% in 2019-2020.

e. Implementation of interim

Metrics/Indicators

Advanced Placement exams (3+) and EAP
 e. Establish student assessments and learning goals to both monitor student progress and improve instruction
 f. Provide counseling and guidance services to achieve post-secondary success
 g. Increase concurrent enrollment offerings for student
 h. Leverage available technology to enhance student collaboration, communication, creativity, critical thinking and expand learning beyond the classroom setting

Baseline

2016-2017
 e. Academic interim assessments will be created for the four core subjects by 2018-2019.
 f. Current levels of counseling and guidance services will be maintained.
 g. Increase concurrent enrollment offerings for students over the prior year.
 h. There will be an annual increase in the amount of technology used to deliver instruction over the prior year.
 i. Maintain current number of ROP/CTE course offerings

2017-18

SBAC interim assessments for ELA and math
 f. Current levels of counseling and guidance services will be maintained.
 g. Maintain concurrent enrollment offerings for 2017-2018 due to moving of Solvang Center to SYHS campus.
 h. SYHS principal will identify “early adopters” for increased technology use in specific classrooms.
 i. Maintain current ROP/CTE course offerings for the 2017-2018 school year.

2018-19

assessments for Social Studies.
 f. Current levels of counseling and guidance services will be maintained.
 g. Add at least two additional concurrent course offerings.
 h. Early adopters implement identified instructional technology.
 i. Maintain current ROP/CTE course offerings for the 2018-2019 school year.

2019-20

assessments for Social Studies. Development of interim assessments for Science.
 f. Current levels of counseling and guidance services will be maintained.
 g. Add at least two additional concurrent course offerings.
 h. Early adopters implement additional identified instructional technology.
 i. Maintain current ROP/CTE course offerings for the 2019-2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
i. Maintain current number of ROP/CTE course offerings				

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #1
100% of all teachers are appropriately assigned and credentialed

N/A

N/A

Services #1
1) Maintain current staffing for Human Resources Department
2) Audit teacher assignments for compliance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Actions 1 & 2 are only one expenditure) \$32,692.48		
Source	Base LCFF		
Budget Reference	Resource 0000 objects 2000-2999 and 3000-3999		

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #2:
Ensure pupils have access to standards-aligned instructional materials

Services #2:

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

- 1) Site material survey and Williams Act review
- 2) Review instructional materials to align with new California State Standards, including ELD. Purchase as needed.
- 3) Provide for other instructional materials as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$0.00 2) \$0.00 3) 3,000.00	1) \$0.00 2) \$0.00 3) 3,000.00	1) \$0.00 2) \$0.00 3) 3,000.00
Source	Base LCFF	BASE LCFF	BASE LCFF
Budget Reference	1) No cost 2) no cost 3) Resource 0000 objects 4000-4999	1) No cost 2) no cost 3) Resource 0000 objects 4000-4999	1) No cost 2) no cost 3) Resource 0000 objects 4000-4999

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

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

N/A

N/A

N/A

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

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services****Action #3**

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Action #3

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Action #3

Ensure all instruction and curriculum in grades 9-12 is standards aligned

Services #3

- 1) Implementation of Math 301 & 301 honors
- 2) Math 90 (two sections)
- 3) Implementation of NGSS (writing first course for board approval and A-G application in 17/18; implementation 18/19)
- 4) Maintain ILT for staff PD re: state

Services #3

- 1) Math 90 (one or two sections)
- 2) Maintain ILT for staff PD re: state standards implementation
- 3) Teacher release time for PD activities re: new state standards.

Services #3

- 1) Math 90 (one or two sections)
- 2) Maintain ILT for staff PD re: state standards implementation
- 3) Teacher release time for PD activities re: new state standards.

standards implementation
 5) Teacher release time for PD activities re: new state standards.
 6) Partnership with SBCEO for training and curriculum development.
 7) Development of common formative assessments in ELA, Math, social studies and science (semester). Work with SBCEO on this process.
 8) Investigation into 1:1 technology environment

4) Partnership with SBCEO for training and curriculum development.
 5) Development of common formative assessments in ELA, Math, social studies and science (semester). Work with SBCEO on this process.

4) Partnership with SBCEO for training and curriculum development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. In this case, all actions are certificated salaries and benefits and all paid from the same source so all actions are funded by one common expenditure of \$320,520.00 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1	1. \$324,682.00 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1	1. \$332,799.05 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1
Source	Base LCFF	Base LCFF	Base LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	1. 3 Certificated FTE Total Resource 0000 objects 1000-1999 and 3000-3999 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1	1. 3 Certificated FTE Total - Resource 0000 objects 1000-1999 and 3000-3999 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1	1. 3 Certificated FTE Total - Resource 0000 objects 1000-1999 and 3000-3999 2. Cost included in expenditure 1 3. Cost included in expenditure 1 4. Cost included in expenditure 1 5. Cost included in expenditure 1

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #4
Implementation of content and performance standards for all students, including ELs

N/A

N/A

Services #4
1) AVID teaching sections
2) AVID summer training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$70,879.97 2. \$15,000.00		
Source	1. Supplemental/Concentration 2. Title II		
Budget Reference	1. Resource 0000 objects 1000-1999 and 3000-3999 2. Resource 4035 object 5000-5999		

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #5
Programs and services enable ELs to
access core and EL standards

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Services #5

- 1) Yearlong staff development in content standards (including NGSS implementation)
- 2) Sheltered English Instruction: Economics, U.S. History, Government, World History
- 3) English Language Center (9-12 English, one section)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> 1. \$5,000.00 2. \$16,564.00 3. \$16,564.00 		
Source	<ul style="list-style-type: none"> 1. Supplemental/Concentration 2. Supplemental/Concentration 3. Supplemental/Concentration 		
Budget Reference	<ul style="list-style-type: none"> 1. Resource 0000 Objects 5000-5999 2. Resource 0000 Objects 1000-1999 and 3000-3999 3. Resource 0000 Objects 1000-1999 and 3000-3999 		

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Action #6
 1) Increase percentage of unduplicated students successfully completing A-G courses
 2) Increase enrollment and achievement in

2018-19 Actions/Services

Action #6
 1) Increase percentage of unduplicated students successfully completing A-G courses
 2) Increase enrollment and achievement in

2019-20 Actions/Services

Action #6
 1) Increase percentage of unduplicated students successfully completing A-G courses
 2) Increase enrollment and achievement in

honors, AP, dual enrollment and ROP/CTE pathways completion for all students

Services #6

- 1) AHC-associated costs: textbooks, health fees
- 2) District ROP costs associated with course offerings (staffing, materials/supplies)
- 3) Guidance Office staffing (monitoring of progress and transcript reviews)
- 4) Get Focused...Stay Focused! implementation: maintain grade nine course offering and roll out in grades ten and eleven support modules

honors, AP, dual enrollment and ROP/CTE pathways completion for all students

Services #6

- 1) AHC-associated costs: textbooks, health fees
- 2) District ROP costs associated with course offerings (staffing, materials/supplies)
- 3) Guidance Office staffing (monitoring of progress and transcript reviews)
- 4) Get Focused...Stay Focused! implementation: maintain grade nine course offering and roll out in grades ten, eleven and twelve support modules

honors, AP, dual enrollment and ROP/CTE pathways completion for all students

Services #6

- 1) AHC-associated costs: textbooks, health fees
- 2) District ROP costs associated with course offerings (staffing, materials/supplies)
- 3) Guidance Office staffing (monitoring of progress and transcript reviews)
- 4) Get Focused...Stay Focused! implementation: maintain grade nine course offering and roll out in grades ten, eleven and twelve support modules

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> 1. \$20,000.00 2. \$798,593.26 3. \$551,513.37 4. Included in #1 	<ul style="list-style-type: none"> 1. \$20,000.00 2. \$801,231.47 3. \$556,620.80 4. Included in #1 	<ul style="list-style-type: none"> 1. \$20,000.00 2. \$804,309.78 3. \$562,542.37 4. Included in #1
Source	<ul style="list-style-type: none"> 1. Supplemental & Concentration 2. Supplemental & Concentration 3. Supplemental & Concentration 	<ul style="list-style-type: none"> 1. Supplemental & Concentration 2. Supplemental & Concentration 3. Supplemental & Concentration 	<ul style="list-style-type: none"> 1. Supplemental & Concentration 2. Supplemental & Concentration 3. Supplemental & Concentration

Year	2017-18	2018-19	2019-20
Budget Reference	<p>1. Resource 0000 objects 5000-5999 2.Resource 0000 objects 1000-1999, 2000-2999 and 3000-3999</p> <p>Certificated Salaries \$ 618,087.80 (this will change with negotiations settlement) Classified Salaries \$7,830.46 Benefits \$172,575.00 (this will change with negotiations settlement)</p> <p>3. Resource 0000 objects 1000-1999, 2000-2999, and 3000-3999 CE Salaries \$ 310,777.40 (this will change with negotiations settlement) CL Salaries \$ 92,157.12 Benefits \$ 148,578.81 (this will change with negotiations settlement)</p>	<p>1. Resource 0000 objects 5000-5999 2.Resource 0000 objects 1000-1999, 2000-2999 and 3000-3999</p> <p>Certificated Salaries \$ 618,087.80 (this will change with negotiations settlement) Classified Salaries \$8143.67 Benefits \$175,000.00 (this will change with negotiations settlement)</p> <p>3. Resource 0000 objects 1000-1999, 2000-2999, and 3000-3999 CE Salaries \$ 310,777.40 (this will change with negotiations settlement) CL Salaries \$ 95,843.40 Benefits \$ 150,000 (this will change with negotiations settlement)</p>	<p>1. Resource 0000 objects 5000-5999 2.Resource 0000 objects 1000-1999, 2000-2999 and 3000-3999</p> <p>Certificated Salaries \$ 618,087.80 (this will change with negotiations settlement) Classified Salaries \$8,221.98 Benefits \$178,000.00 (this will change with negotiations settlement)</p> <p>3. Resource 0000 objects 1000-1999, 2000-2999, and 3000-3999 CE Salaries \$ 310,777.40 (this will change with negotiations settlement) CL Salaries \$ 96,764.97 Benefits \$ 155,000.00 (this will change with negotiations settlement)</p>

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Schools, SANTA YNEZ HIGH SCHOOL

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #7
 1) Increase EL progress toward English proficiency
 2) Increase EL reclassification rate

N/A

N/A

Services #7
 1) Bilingual Academic Peer Mentors
 2) AVID summer conference training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. No cost 2. \$15,000 (Duplicated from Action 4, Goal 1)	1. No cost 2. \$15,000 (Duplicated from Action 4, Goal 1)	1. No cost 2. \$15,000 (Duplicated from Action 4, Goal 1)
Source	1. No cost 2. Title II	1. No cost 2. Title II	1. No cost 2. Title II
Budget Reference	1. No Cost 2. Resource 4035 objects 5000-5999 (Duplicated from Action 4 Goal 1)	1. No Cost 2. Resource 4035 objects 5000-5999 (Duplicated from Action 4 Goal 1)	1. No Cost 2. Resource 4035 objects 5000-5999 (Duplicated from Action 4 Goal 1)

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Action #8
Student access and enrollment in required areas of study

Services #8
1) Guidance office staffing
2) Get Focused...Stay Focused!
implementation: maintain grade nine course offering and roll out in grades ten and eleven support modules

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

Modified

2018-19 Actions/Services

Action #8
Student access and enrollment in required areas of study

Services #8
1) Guidance office staffing
2) Get Focused...Stay Focused!
implementation: maintain grade nine course offering and roll out in grades ten, eleven and twelve support modules

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

Modified

2019-20 Actions/Services

Action #8
Student access and enrollment in required areas of study

Services #8
1) Guidance office staffing
2) Get Focused...Stay Focused!
implementation: maintain grade nine course offering and roll out in grades ten, eleven and twelve support modules

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$551,513.37 (Duplicate from Action 6) 2. \$13,500.00	1. \$556,620.80 (duplicate from Action 6) 2. \$13,500.00	1. \$562,542.37 (duplicate from action 6) 2. \$13,500.00

Source	1. Supplemental/Concentration 2. Base LCFF	1. Supplemental/Concentration 2. Base LCFF	1. Supplemental/Concentration 2. Base LCFF
Budget Reference	1. Resource 0000 Objects 1000-1999, 2000-2999, and 3000-3999 (duplicate from Action 6) CE Salaries \$ 310,777.40 CL Salaries \$ 92,157.12 Benefits \$ 148,578.81 2. Resource 0000 objects 4000-4999	1. Resource 0000 Objects 1000-1999, 2000-2999, and 3000-3999 (duplicate from Action 6) CE Salaries \$ 310,777.40 CL Salaries \$ 95,843.40 Benefits \$ 150,000.00 2. Resource 0000 objects 4000-4999	1. Resource 0000 Objects 1000-1999, 2000-2999, and 3000-3999 (duplicate from Action 6) CE Salaries \$ 310,777.40 CL Salaries \$ 96,764.97 Benefits \$ 155,000.00 2. Resource 0000 objects 4000-4999

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #9
Increase percentage of students passing Advanced Placement exams (3+) and EAP

N/A

N/A

Services #9
1) AP staff development costs
2) Testing coordinator

Budgeted Expenditures

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

Amount	1. \$3,500.00 2. \$49,536.89 (will change with negotiations settlement)		
--------	--	--	--

Source	Base LCFF		
Budget Reference	1. Resource 0000 Objects 5000-5999 2. Resource 0000 Objects 1000-1999 and 3000-3999		

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #10

Establish student assessments and learning goals to both monitor student progress and improve instruction

N/A

N/A

Services #10

- 1) Teacher PD time for review of interim SBAC results
- 2) Exploration of technology to assist in the administration and disaggregation of data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	0		
Budget Reference	0		

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #11
Provide counseling and guidance services to achieve post-secondary success

Action #11
Provide counseling and guidance services to achieve post-secondary success

Action #11
Provide counseling and guidance services to achieve post-secondary success

Services #11
1) RHS Administration .5 FTE
2) PHP Counseling

Services #11
1) Counselor-In-Charge
2) Implementation of Get Focused, Stay

Services #11
1) Counselor-In-Charge
2) Implementation of Get Focused, Stay

3) Implementation of Get Focused, Stay Focused at SYHS (Gr. 10,11)

Focused at SYHS (Gr. 10,11, 12) and RHS (all grades levels)

Focused at SYHS (Gr. 10,11, 12) and RHS (all grades levels)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$71,903.10 2. \$25,000.00 3. 5,000.00	1. \$10,000.00 2. \$5,000.00	1. \$10,000.00 2. \$5,000.00
Source	1. Supplemental/Concentration 2. Supplemental/Concentration & Medi-Cal Billing (6953.85) 3. Supplemental/Concentration	1. Supplemental/Concentration 2. Supplemental/Concentration	1. Supplemental/Concentration 2. Supplemental/Concentration
Budget Reference	1. Resource 0000 objects 1000-1999 2. Recources 0081 and 0000 objects 5000-5999 3. Resource 0000 objects 40000-4999	1. Resource 0000 objects 1000-1999 2. Resource 0000 objects 40000-4999	1. Resource 0000 objects 1000-1999 2. Resource 0000 objects 40000-4999

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #12
Increased concurrent enrollment offerings for students

N/A

N/A

Services #12

1) Continued implementation of U.S. History as an AHC concurrent enrollment course
2) Implementation of fifteen sections of ROP/CTE concurrent enrollment courses
3) Hiring priority (preferred) for certificated staff with necessary pre-qualifications to be an AHC instructor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$56,959.36 (this will change with negotiations settlement) 2. 798,593.26 (Duplicate Cost Action 6 - will change with negotiations settlement) 3. No Cost		
Source	Base LCFF		
Budget Reference	1. Resource 0000 objects 1000-1999 and 3000-3999 2. Resource 0000 objects 1000-1999, 2000-2999, and 3000-3999 1000-1999 \$618,087.80 2000-2999 \$7,830.46 3000-3999 \$172,575.00 3. No Cost		

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #13
Leverage available technology to enhance student collaboration, communication, creativity, critical thinking and expand learning beyond the classroom setting

N/A

N/A

Services #13
1) Technology Leadership Committee – continue to meet to determine next steps

necessary to address this
 2) Continued implementation of Canvas learning management system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 0 2. \$17,000.00		
Source	BASE LCFF		
Budget Reference	1. No Cost 2. Resource 0000 objects 5000-5999		

Action #14

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Action #14
Maintain current ROP/CTE course offerings for the 2017-2018 school year

Services #14
Enact district-wide cost reductions that allow for maintenance of existing offerings.

DUPLICATE from Goal 1, Action 6

2018-19 Actions/Services

Action #14
Consider staffing reductions to address budget deficit

2019-20 Actions/Services

N/A

Budgeted Expenditures

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

Amount	<p>1. \$798,593.26 (DUPLICATE from Goal 1, Action 6)</p> <p>2. No Cost</p>	<p>1. No cost to consider staff reductions. Cost will be the balance of 2018-2019 ROP costs (plus applicable step & column and statutory increases) minus any staffing reductions not yet known. Leaving at 17-18 cost until reductions known \$798,593.26 DUPLICATE from Goal 1, Action 6</p>	
Source	Supplemental & Concentration	Supplemental & Concentration	
Budget Reference	<p>1. Resource 0000 objects 1000-1999, 2000-2999 & 3000-3999 1000-1999 \$618,087.80 2000-2999 \$7,830.46 3000-3999 \$172,575.00</p>	<p>1. Resource 0000 objects 1000-1999, 2000-2999 & 3000-3999 1000-1999 \$618,087.80 (depending on reductions made) 2000-2999 \$7,830.46 (depending on reductions made) 3000-3999 \$172,575.00 (depending on reductions made) DUPLICATE from Goal 1, Action 6</p>	

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #15
Increase concurrent enrollment courses

Services #15
Provide for costs associated with health fees and textbooks

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$20,000.00 (Duplicate expenditure from Goal 1, Action 6)		
Source	Supplemental/Concentration		
Budget Reference	1. Resource 0000 objects 5000-5999		

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

Unchanged

Goal 2

Improved Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Strategic Plan Focus Area 2.0

Identified Need:

The following needs are a particular focus:

- Long-term facility planning
- Psychologically safe campus
- Instructional technology planning

Expected Annual Measureable Outcomes

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

School facilities are maintained in good repair – Develop ten-year plan regarding priorities, funding and timelines

Complete five-year construction plan by the end of the 2017-2018 school year.
Complete 10-year facility maintenance plan by the end of the 2018-2019 school year.

Complete five-year construction plan by the end of the 2017-2018 school year.

Complete 10-year facility maintenance plan by the end of the 2018-2019 school year.

Begin implementation of 10-year facility maintenance plan.

1) Maintain a physically and psychologically safe learning environment

- Maintain level of guidance counseling and psychological services
- Implementation of Restorative Justice
- Implementation of Peer Mediation
- Explore Community Resiliency Model
- Implement Principal Student Ambassadors

- Complete five-year construction plan by the end of the 2017-2018 school year.
- Complete 10-year facility maintenance plan by the end of the 2018-2019 school year.
- Three FTE guidance counselors
- Implementation of Restorative Justice
- Implementation of Peer Mediation
- Explore implementation of Community Resiliency Model
- Implementation of Principal Student Ambassadors

- Three FTE guidance counselors
- Implementation of Restorative Justice
- Explore implementation of Community Resiliency Model
- Implementation of Principal Student Ambassadors
- Implementation of Principal Parent Ambassadors

- Three FTE guidance counselors
- Maintenance of Restorative Justice
- Maintenance of Principal Student Ambassadors
- Maintenance of Parent Ambassadors

- Three FTE guidance counselors
- Implementation of Restorative Justice
- Maintenance of Principal Student Ambassadors
- Maintenance of Principal Parent Ambassadors

3) Explore and adopt innovative and flexible learning systems

- Explore online delivery of courses for 2019-2020
- Continued implementation of Canvas
- Next technology step for teacher instruction

Examine utilization of online learning options for core, elective, extended learning and course-conflict options.

Examine utilization of online learning options for core, elective, extended learning and course-conflict options.

Examine utilization of online learning options for core, elective, extended learning and course-conflict options.

Implementation of a learning center that provides online options for core, elective, extended learning and course-conflict options.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

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

N/A

N/A

N/A

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services****Action #1:**

School facilities are maintained in good repair

N/A

N/A

Services #1:

- 1) Deferred Maintenance contribution of \$75,000
- 2) Temporary additional maintenance work hours (summer)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$75,000.00 2. \$6,000.00		
Source	BASE LCFF		
Budget Reference	1. Resource 0000 objects 7000-7999 2. Resource 0000 objects 2000-2999 and 3000-3999		

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #2:

Maintain a physically and psychologically safe learning environment

Services #2:

- 1) Reexamine optimal security personnel options for campus
- 2) Bullying Hotline
- 3) Retain consultant to assist with qualifying for available State facility modernization funds

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

- 1. No Cost
- 2. \$1,557.00
- 3. \$20,000.00

Source	BASE LCFF		
Budget Reference	1. No Cost 2. Resource 0000 Objects 5000-5999 4. Fund 14 Resource 0000 objects 5000-5999 - A contribution from base LCFF in fund 01 is made to fund 14 to cover these expenditures		

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Action #3:
Transform learning environment through staff and student innovation

Services #3:
1) Continued implementation of new learning management system (Canvas)
2) Technology Leadership Committee explore next step in technology innovation (ex. 1:1 student devices)

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

Unchanged

2018-19 Actions/Services

N/A

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$17,000.00 (Duplicated expenditure from Goal 1, Action 13) 2. No Cost Associated		
Source	BASE LCFF		

Budget Reference

- 1. Resource 0000 Objects 5000-5999
- 2. No Cost

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #4:

Explore and adopt innovative and flexible learning systems

Services #4:

Continued online delivery of courses for 2016-2017 (RHS / Grad/Point)

Action #4:

Explore and adopt innovative and flexible learning systems

Services #4:

1) Continued online delivery of courses for 2016-2017 (RHS / Grad/Point)
 2) Explore online curriculum delivery for SYHS for courses not currently taught by SYHS staff or for students with scheduling conflicts

Action #4:

Explore and adopt innovative and flexible learning systems

Services #4:

1) Continued online delivery of courses for 2016-2017 (RHS / Grad/Point)
 2) Possible implementation of online curriculum delivery for SYHS for courses not currently taught by SYHS staff or for students with scheduling conflicts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$3225.00	1. \$3250.00 2. No Cost	1. \$3275.00 2. Cost Unknown - No Cost at this time
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	Resource 0000 Objects 5000-5999	1. Resource 0000 Objects 5000-5999 2. No Cost	1. Resource 0000 Objects 5000-5999 2. Cost Unknown - No Cost at this time

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

Unchanged

Goal 3

Increased Community Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: Strategic Plan Focus Area 3.0

Identified Need:

The following needs are a particular focus:

- Parent and community input regarding school operations
- Student attendance

Expected Annual Measureable Outcomes

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

<p>1) Maintain efforts to seek parent and community input and decision making</p>	<p>Online surveys to parents and community annually via multiple electronic options.</p>	<p>Online surveys to parents and community annually via multiple electronic options</p>	<p>Online surveys to parents and community annually via multiple electronic options</p>	<p>Online surveys to parents and community annually via multiple electronic options</p>
<p>2) Increase school attendance rate by 1% over prior year</p>	<p>2016-2017 attendance rate is 95.2% (available 6.5.17)</p>	<p>2017-2018 attendance rate of 96.2%</p>	<p>2018-2019 attendance rate of 97.2%</p>	<p>2019-2020 attendance rate of 97.5%</p>
<p>3) Decrease chronic absenteeism rates by 1% over prior year(10% or higher)</p>	<p>2016-2017 chronic absenteeism rate is 15.4% (defined as 10% or more)</p>	<p>2017-2018 chronic absenteeism rate of 14.4% (defined as 10% or more)</p>	<p>2018-2019 chronic absenteeism rate of 13.4% (defined as 10% or more)</p>	<p>2019-2020 chronic absenteeism rate of 12.4% (defined as 10% or more)</p>
<p>4) Decrease high school dropout rates 1% over prior year</p>	<p>2016-2017 high school dropout rate is .1%</p>	<p>2017-2018 high school dropout rate of 0%</p>	<p>2018-2019 high school dropout rate of 0%</p>	<p>2019-2020 high school dropout rate of 0%</p>

5) Increase graduation rates 1% over prior year	2016-2017 graduation rate is 96.5% (does not reflect students who may graduate after completing summer school)	2017-2018 graduation rate is 97.5%	2018-2019 graduation rate is 98.5%	2019-2020 graduation rate is 99.5%
6) Student suspension rate under 1% over prior year	2016-2017 off-campus suspension rate is .8%	2017-2018 off-campus suspension rate under 1%	2018-2019 off-campus suspension rate under 1%	2019-2020 off-campus suspension rate under 1%
1) Decrease or maintain student expulsion rates over prior year	2016-2017 expulsion rate is 0%	2017-2018 expulsion rate is 0%	2018-2019 expulsion rate is 0%	2019-2020 expulsion rate is 0%
Maintain SYHS Parent Ambassador Group	Maintain SYHS Parent Ambassador Group	Maintain SYHS Parent Ambassador Group	Maintain SYHS Parent Ambassador Group	Maintain SYHS Parent Ambassador Group
Maintain DELAC	Maintain DELAC	Maintain DELAC	Maintain DELAC	Maintain DELAC

Maintain Measure K
Citizen's Oversight
Committee

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #1:

Continue to actively seek out venues for soliciting parent and community input in the decision-making process for our district.

Services #1:

1) Create and distribute parent and community surveys annually

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$300.00		
Source	BASE LCFF		
Budget Reference	1. Resource 0000 Objects 5000-5999		

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, RHS

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #2:
RHS "Counselor-In-Charge" stipend

Service #2:
Oversight of students and operations at RHS

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Duplicate expenditure from Goal 1/Action 1.11

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00 Duplicate expenditure from Goal 1/Action 1.11		
Source	Supplemental/Concentration		
Budget Reference	1. Resource 0000 Objects 1000-1999		

Action #3

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

Students to be Served

All Students

Location(s)

Specific Schools, SYHS

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #3:
Maintain in-house suspension supervisor

Service #3:
Provide in-house suspension option as an alternative to off-campus suspension.

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 60,500.48		
Source	BASE LCFF		

Budget Reference

1. Resource 0000 Object 2000-2999 & 3000-3999

Action #4

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

Students to be Served

All Students

Location(s)

Specific Schools, SYHS

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #4:

Provide co-curricular athletic coaching and athletic director stipends to support after-school athletic programs and promote student engagement in school.

N/A

N/A

Service #4:

Provide a robust offering of athletic programs to our students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$448,298.00		
Source	BASE LCFF		
Budget Reference	1. Resource 0000 Objects 1000-1999, 2000-2999, 3000-3999 CE Salaries \$153,817.80 CL Salaries \$231,869.76 Benefits \$62,611.08		

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action #5:
Increase student attendance through closer monitoring of health-related issues.

N/A

N/A

Service #5:
Nursing services for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$25,000.00		
Source	BASE LCFF		
Budget Reference	1. Resource 0000 Objects 7000-7999		

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Action #6:
Increase student attendance through monitoring of student attendance

Services #6:
Attendance office staffing

2018-19 Actions/Services

N/A

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 60,705.25		
Source	BASE LCFF		
Budget Reference	1. Resource 0000 Objects 2000-2999		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$422,318.00

Percentage to Increase or Improve Services

5.33

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

In 2016-17 we spent \$417,570.00 on unduplicated pupils. In 2017-18 we spent \$783,560.48 on unduplicated pupils. This is an increase of over 80%.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$470,513.00

Percentage to Increase or Improve Services

5.63%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

In 2017-18 we spent \$783,560.48 on unduplicated pupils. The 2018-19 budget shows that \$945,826.23 is to be spent on unduplicated pupils. This is an increase of over 20%.

We are a small school so all of our actions and services provided are on an LEA-wide basis.