

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton Joint Union High School District

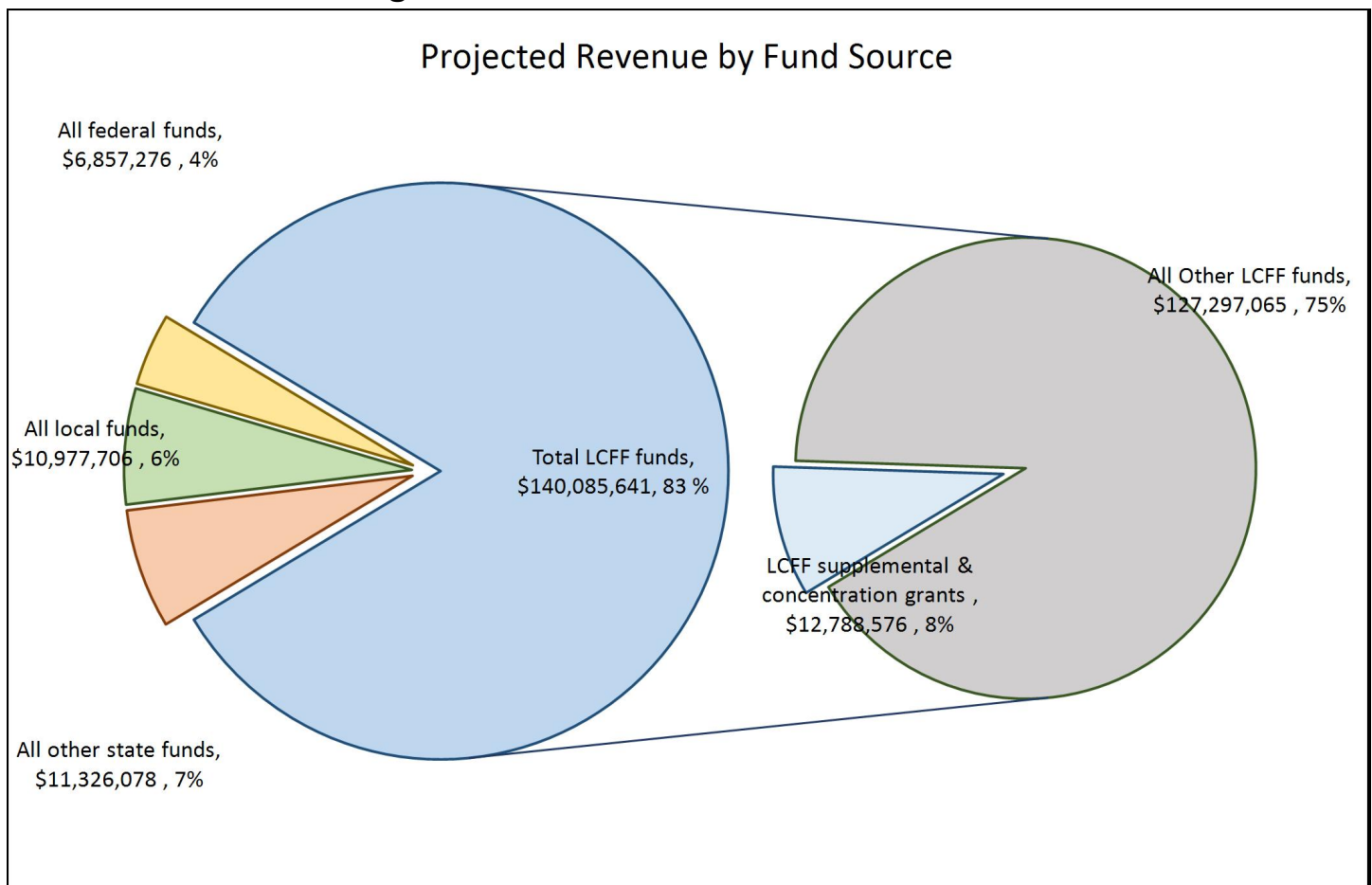
CDS Code: 30665140000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Scott Scambray, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

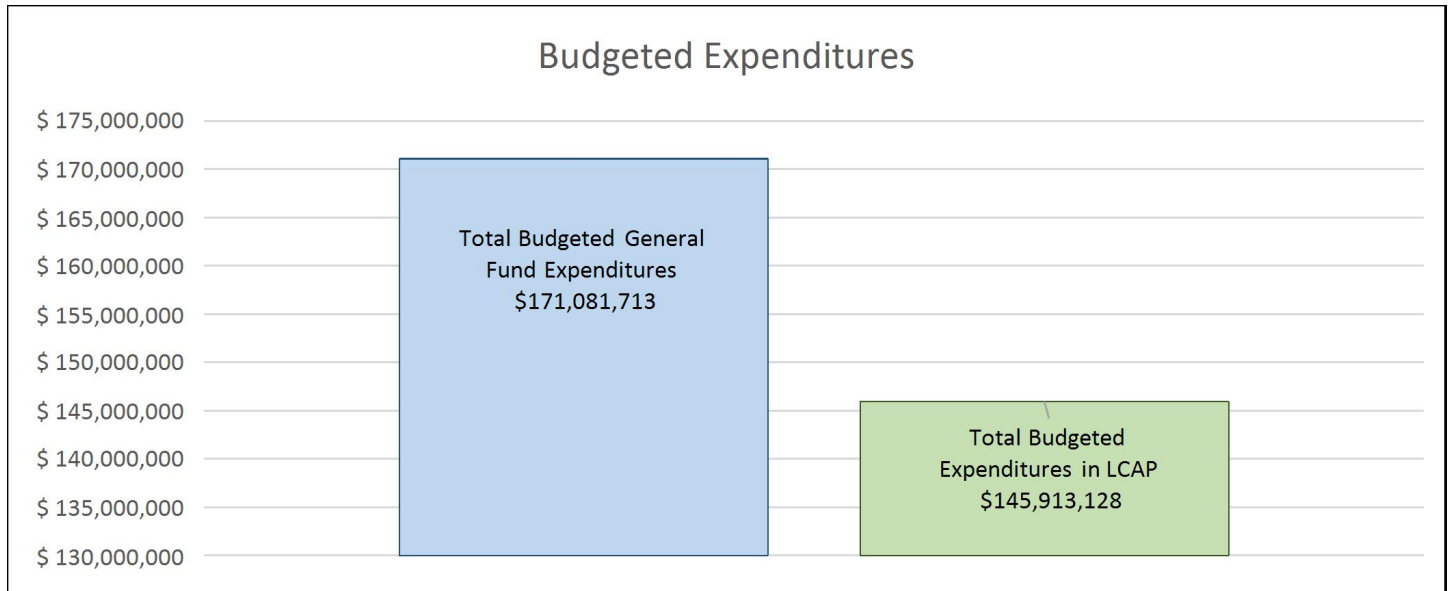


This chart shows the total general purpose revenue Fullerton Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fullerton Joint Union High School District is \$169,246,701, of which \$140,085,641 is Local Control Funding Formula (LCFF), \$11,326,078 is other state funds, \$10,977,706 is local funds, and \$6,857,276 is federal funds. Of the \$140,085,641 in LCFF Funds, \$12,788,576 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Fullerton Joint Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fullerton Joint Union High School District plans to spend \$171,081,713 for the 2019-20 school year. Of that amount, \$145,913,128 is tied to actions/services in the LCAP and \$25,168,585 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education expenditures are not all included in the LCAP

Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, CTEIG, CCPT, Perkins and other CTE grants, CRBG funds, etc. account for another portion of the expenditures not included in the LCAP

STRS/PERS additional costs are not reflected in the LCAP

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Fullerton Joint Union High School District is projecting it will receive \$12,788,576 based on the enrollment of foster youth, English learner, and low-income students. Fullerton Joint Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fullerton Joint Union High School District plans to spend \$14,249,548 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Writing Literacy

Practical skills and personal finance

Read 180 and Math 180 support programs

AVID

Increased direct services to EL, FY, HY, LI, and SWD through APPS, Teachers on Special Assignment, Community Liaison, and guidance staff

Increased days for professional development and maintenance of classroom reduction at 28.5:1

Translation and Interpretation services

Parent institutes

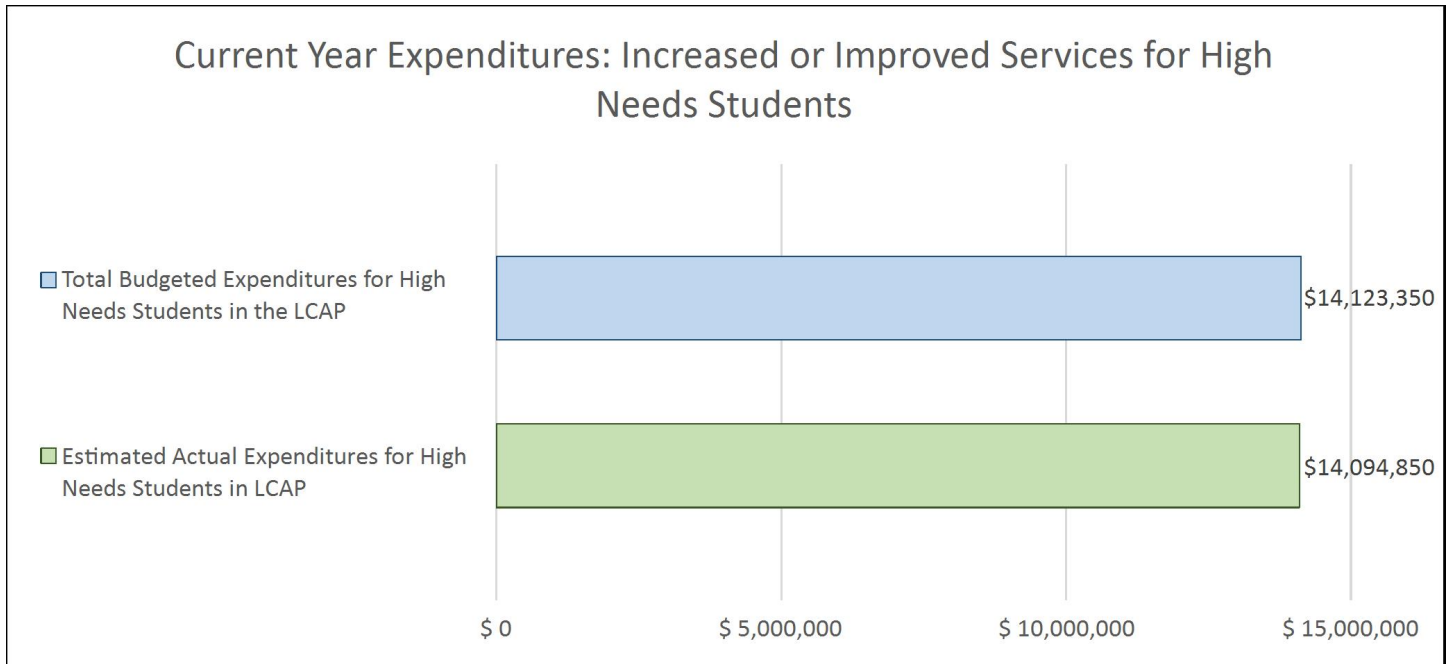
Increased Social/emotional support through outside agencies and a District Mental Health Coordinator

Professional development to address the learning needs of high needs students

Extended Library hours and after-school tutoring

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Fullerton Joint Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fullerton Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Fullerton Joint Union High School District's LCAP budgeted \$14,123,350 for planned actions to increase or improve services for high needs students. Fullerton Joint Union High School District estimates that it will actually spend \$14,094,850 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-28,500 had the following impact on Fullerton Joint Union High School District's ability to increase or improve services for high needs students: A shortage of qualified instructional aides prevented the District from hiring additional classroom support staff in intervention courses like READ 180 at some schools.

The District elected not to hire a second district psychologist dedicated to social/emotional support. Students experiencing more immediate mental health difficulties were adequately served by the one district psychologist and through the combined efforts of site staff including school counselors, school psychologists, teachers, and administration.





# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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

Fullerton Joint Union High School District

Contact Name and Title

Scott Scambray, Ed.D.  
Superintendent

Email and Phone

sscambay@fjuhsd.org  
714-870-2801

## 2017-20 Plan Summary

### The Story

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

The Fullerton Joint Union High School District (FJUHSD) was organized in 1893 and serves grades 9-12. It serves a fifty-square-mile area that includes the elementary districts of Buena Park, Fullerton, La Habra, and Lowell Joint. Six four-year comprehensive high schools are operated by the District -- Buena Park High School (BPHS), Fullerton Union High School (FUHS), La Habra High School (LHHS), Sonora High School (SOHS), Sunny Hills High School (SHHS), and Troy High School (TRHS). La Vista High School (LVHS), a continuation high school, and La Sierra High School (LSHS), an alternative high school, also serve FJUHSD students. The District's school year consists of 180 instructional days of 372 minutes each. A comprehensive summer school program is offered each year. The District serves a varied ethnic and socioeconomic population of families. Active parent organizations, an involved business community, and supportive higher education institutions are enjoyed by the District. Total Enrollment: 13,678 students. Approximately 650 certificated employees represented by the Fullerton Secondary Teachers Organization (FSTO) which is affiliated with the California Teachers Association and the National Education Association. Approximately 420 classified employees, most of whom are represented by the California School Employees Association (CSEA), Chapter 82. Students complete a rigorous course of study leading to graduation, where each student completes required and elective courses in English language arts (4 years), math (3 years), science (2 years), social science (3 years), visual and performing arts or world languages (1 year), PE (2 years), Health (1 quarter), and electives (75 units). Students may take more rigorous courses such as Advanced Placement (AP) or International Baccalaureate (IB) courses that can lead to students receiving college credit if they pass the corresponding tests. The District also has a comprehensive support system for students with disabilities (SWD) and for students who, with additional support, can be successful in more challenging courses of study. The advancement via individual determination (AVID) program is one example.

# LCAP Highlights

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

Following are some of the 2017/18 LCAP highlights:

One-to-one Chromebook devices for students  
Read 180 Universal reading intervention program Districtwide  
Revision Assistant and Turnitin.com to improve writing literacy  
Personal Finance/Practical Skills after school hours  
Teachers on Special Assignment (TOSAs) in English, math, science, English learners (EL), AVID, EL Family Liaison and Education Technology  
Translation services  
Parent institutes  
AVID/iPaTh support (5 sites)  
AP/IB test fee support  
Restorative practices and social/emotional support to foster youth (FY), homeless youth (HY), and at-risk students  
Direct services to Low-income (LI), EL, FY, and HY through the Assistant Principal of Student Services (APSS) position

Following are some of the additional 2018/19 LCAP highlights:

Addition of Read 180 Universal reading intervention program for students with disabilities and continued District support to general education population primarily directed toward unduplicated student populations.  
Reading/Writing Literacy initiative, first cohort  
Personal finance/practical skills both during the school day and after school hours  
Increased Social Emotional Support to students through the addition of two psychologists and additional consultant services  
Increased translation services to support families of EL students  
Continued support in guidance services above the core educational program  
Continued support in library services above the core educational program  
Additional administrative support to most at risk unduplicated population at La Vista/La Sierra High Schools.

Following are some of the additional 2019/20 highlights. In addition to the services, actions, and expenditures listed above in the 2018/19 LCAP highlights:

Increased funding to the practical skills initiative  
Math 180 for high needs students in math  
Increased support in guidance services related to career exploration  
Extended library services  
Increased mental health support through the hiring of a District Mental Health Coordinator (DMHC) and through outside agencies that will be coordinated through the DMHC

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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**

Fullerton Joint Union High School District, based on a review of the State and local performance indicators, identified the following progress indicators as those of which the District is most proud:

Thirty-three percent of English Learners were reclassified as fluent English proficient (RFEP); significantly above the county and state averages.

The number of students qualifying to receive a Seal of Biliteracy has steadily gained over the past three years. It went up yet again this past year. This past year five hundred ninety-two students (19% of graduating seniors) qualified for the seal

The percent of students completing the UC "a-g" requirements is up seven percent from the previous year to fifty-eight percent. In particular, English learners increased the "a-g" completion rate by four percent and students with disabilities increased the "a-g" completion rate by seven percent.

The District drop out rate continues to be very low at 2.4%

The graduation rate continues to be high and, in fact, increased by a percentage point over the past year at ninety-four percent.

Social/emotional services provided to FY, HY, and at-risk students are improving attendance and reducing disciplinary incidents. As a result, student academic success is increasing for this population of students.

ELD and math teachers selected new instructional materials that adhere more closely with the California State Standards for math and ELD and which incorporates both digital and hard copies of the materials to provide access to all students. The new math materials will include additional language support to English learners embedded within.

Several District schools, in an effort to better prepare students for jobs in the current labor market, redesigned one or more of their Career Technical Education (CTE) pathways. Buena Park High School redesigned the engineering pathway into an advanced manufacturing and robotics pathway. La Habra High School will be redesigning the Agriculture pathway to include an Agriculture Mechanics pathway that will have an emphasis on welding while providing students experiences working with pneumatics, hydraulics, machining, and construction. Sonora High School has redesigned the Digital Media Arts pathway to become a gaming design and media arts pathway. Sunny Hills High School will be offering a gaming and programming pathway in addition to their existing pathways in engineering, Agriculture, and business.

The Graphic Production Technologies (GPT) pathway at La Vista High School continues to grow and become a viable pathway for students to break into the world of work. Recently one of the first students in the new pathway was hired by Office Depot as a result of his learned skills in the GPT pathway. The program is nearly self-sustaining already in its second year of existence.

AVID continues to grow and prepare students for college. Over 800 students in 29 sections are enrolled in the program. The attendance rate for AVID students is 97%. Over 95% of AVID students graduated last year having completed “a-g” requirements. Seventy-five percent complete an AP or IB course and 83% were accepted to four-year colleges.

Referring to the California School Dashboard, 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**

California Assessment of Student Performance and Progress (CCAASPP) scores in math did not improve (44% - the same as the previous year). While District scores are above County and State averages for students meeting or exceeding standards, there is still room for improvement.

Overall District “a-g” requirement percentages are up significantly at 58% from 51% previously.

ELs are graduating without having met "a-g" requirements in lower numbers than their English-only (EO) peers. However, if coupled with RFEP students, then the EL students meeting "a-g" requirements is nearly equal to EO students. The percentage of students with disabilities meeting “a-g” requirements is up from the previous year by 2% but still sits low overall at 11%.

Suspensions, as reported in the California School Dashboard are at medium range (3.6%). However, it indicates a higher percentage of students being suspended who are identified as students with disabilities (9.4%), English learners (6.7%), African American (8.8%), foster youth (10.3%), Hispanic students (4.7%), and homeless youth (8.4%)

The District is incorporating increased social/emotional support to at-risk students, including unduplicated student populations. Leaders in Resiliency is an evidence-based program that helps students experiencing social/emotional issues that interfere with academic success develop strategies to cope with the issues they face. The District contracted with an outside agency, Tasha Training, and Consulting, to provide these services. Reducing suspensions is one goal of the program. "Think Again" is another program incorporated into District schools that uses a curriculum designed to reduce the number of suspendable days by allowing students to attend a Saturday program tailored toward the behaviors that resulted in a student's suspension. Restorative practices provide students the opportunity to bring appropriate closure to conflict and ease students back into the day to day pattern of school. This year District schools began integrating various methods and strategies to restore students who have been out of school for either disciplinary reasons or for other social/emotional/medical reasons.

The graduation rate of the District is very high at 97.2%. However, according to the State's new accountability dashboard, the students with disabilities graduation rate is down (2.6%). The graduation rate of students with disabilities is 78.8%.

District schools will increase the use of alternative disciplinary practices (such as the "Think Again" program and Leaders in Resiliency) and restorative practices at each District school to provide students with social/emotional skills and to decrease suspendable days for all students with an emphasis on students with disabilities, foster youth, and homeless youth.

Referring to the California School Dashboard, 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

**Suspensions:** The following student groups experienced suspension rates below the "all student" performance rate of 5.2%: African American, American Indian, English Learners, Foster Youth, Homeless, Pacific Islander, Students with Disabilities.

African American (341 students) maintained at 10% unduplicated suspension rate  
American Indian (31) increased to 9.7% (a 3.4% increase from the previous year)  
English Learners (1,431) increased to 9.4% (an increase of 2.5% from the previous year)  
Foster Youth (198) increased to 16.2% (a 9.7% increase from the previous year)  
Homeless (385) increased to 11.2% (an increase of 2% from the previous year)  
Pacific Islander (57) increased to 12.3% (an increase of 7.5% from the previous year)

**Graduation Rate:** Three student groups performed two or more levels below the "all student" performance of 95.5%: Foster Youth, Homeless, and students identifying as two or more races

Foster Youth (32) increased from the previous year by 4.2% to 59.4% total  
Homeless (176) maintained from the previous year at 89.2%  
Students identifying as two or more races (81) declined slightly by 1.5% to 93.8%

**College Readiness - English:** Six student groups performed two or more levels below the "all student" performance of 36.7 points above standard: English Learners (EL), Homeless, Students with disabilities (SWD), African American, Hispanic, and Socioeconomically Disadvantaged (Low Income - LI)

EL (500) declined 22.7 points to 75.9 points below standard  
Homeless (63) declined 29.7 points to 49.2 below standard  
SWD (219) declined 23.3 points to 107.8 points below standard  
African American (61) declined 19.1 points to 32.5 points below standard  
Hispanic (1,801) declined 21.5 points to 4.6 points below standard  
LI (1,692) declined 21.5 points to 4.6 points below standard

**College Readiness - math:** Two student groups performed two or more levels below the "all student" performance of 27 points below standard: EL and SWD

EL (502) declined 1604 points to 140.3 points below standard  
SWD (222) declined 23 points to 183.4 points below standard

College/Career Indicator: Four student groups performed two or more levels below the "all student" performance of 57% prepared for college/careers: Foster Youth, Homeless, African American and EL

Foster Youth: 6.3% prepared  
Homeless: 29.5% prepared  
African American: 33.3% prepared  
EL: 20.5% prepared

The District has and will continue to address the needs identified through the California School Dashboard. Listed below are some of the interventions and best-first practices employed:

#### Suspension:

District schools will increase the use of alternative disciplinary practices (such as the "Think Again" program) and restorative practices at each District school to provide students with social/emotional skills and decrease suspendable days for all students with an emphasis on students with disabilities. The District will utilize outside and internal experts to provide training and support to students and staff to minimize suspensions through preventative interventions for students who are homeless, foster youth and who are identified as at risk for behavioral disciplinary action. In particular, the District is contracting with Western Youth Services, Phoenix House, California Youth Services, Tasha's Training, and licensed professionals within the District to meet the needs of students at all District schools but with emphasis on the large foster youth population at the Kate Weller Barrett school at Florence Crittendon run by La Sierra High School. Additional training to all staff members will incorporate multi-tiered systems of support and Universal Learning Design models to meet student needs before they result in suspension. Follow up meetings and support for students after returning from suspension will also be part of each District school's system of support in order that students are re-acclimated to school and the school community, thereby reducing the chance that students will repeat the behaviors that resulted in a suspension in the first place.

#### Graduation Rate:

Emphasis on the large number of foster youth at La Sierra's Kate Weller Barrett school (KWB) and homeless students will come through additional social/emotional support and they will be receiving additional guidance support to improve student attendance, academic performance, and the graduation rate. It is important to note that the District has seen an increase in students identified with moderate to severe disabilities and often this population of students (students dealing with autism and emotional needs, for example) require an additional year or more of high school instruction to prepare them for post-high school life. La Sierra High School was identified for Comprehensive Support and Improvement (CSI) in the area of graduation rates. CSI funds will be used to target the students who are not meeting graduation rates due to missing credits, attendance, social/emotional issues, and the like.

#### College Readiness in math and English:



The District recently purchased Math 180 to accompany Read 180, both of which are intervention programs designed to improve foundational skills. These programs are offered at each District school. In addition, the District will be implementing the newly adopted Pearson math instructional materials into all Algebra Foundations, Algebra 1, Geometry, and Algebra 2 courses in the fall of 2019. The newly adopted Pearson math curriculum was chosen, in large part, because it is easily modified by the classroom teacher to meet the needs of a diverse student population. Within the materials are support systems to help struggling readers and those behind in math skills as well as enrichment materials to challenge more advanced students. In addition, the District will continue to provide the digital math intervention tool ALEKS with in the Algebra Foundations classes to target the specific learning needs of students who have gaps in their math skills. La Vista High School, having been identified for CSI funds due to low performance in English and math, will utilize the additional funds to increase tutoring opportunities, target students with chronic absences to increase their exposure to best-first instruction, meet student social/emotional needs where they interfere with academic success, in addition to finding creative ways to promote and encourage student learning within the regular school day. English learners will receive additional support through ELD courses that enjoy a newly adopted curriculum from Cengage Publishing. They will also continue to receive support from the English Learner Family Liaison and the Assistant Principal of Student Services, both of which are tasked with providing ELs with direct support and family engagement. Homeless and Foster Youth will also continue to receive direct services from the family liaisons and other professionals like Leaders in Resiliency who provide specific mentoring and tutoring for that specific population of students.

#### College/Career Indicator:

The District will work with the administration and guidance staff of each school to increase opportunities for students to explore potential careers and post-high school training related to their interests and abilities. Naviance and CaliforniaColleges.edu are two of the tools that guidance departments are using to provide career exploration opportunities. The District will also work with school sites to increase student awareness of career opportunities, labor market demands, and to the various Career Technical Education (CTE) courses/pathways offered at their school. The Fullerton Education Partnership, a collaborative effort between the District, Fullerton College, and California State University Fullerton, will help increase the number of students who will matriculate from high school to a free first year community college experience after already obtaining some college credit through dual and concurrent enrollment and articulation agreements between the high school and the college. The District will also continue to increase the number of students taking and passing industry certifications like those in Adobe, Microsoft, Serve Safe, NATEF, Fanuc advanced manufacturing, and others.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The schools identified for CSI are:

La Sierra High School: Low graduation rate. This is largely due to the very transient population of students at the KWB school whose average tenure with the District is less than two months.



La Vista High School: Low performance in English and math on the CAASPP state tests. The obvious reason for this identification is that the students attending La Vista High School, an alternative high school, are there for the very reason that they are struggling academically and need a higher level of support. High absenteeism and low skills combine to lower the performance of students enrolled at La Vista.

## **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The District collaborated with stakeholders of La Vista and La Sierra High Schools, which included the principal, the site administrative team, School Site Council, and the ELAC, who outlined the need for attendance support, ongoing tutoring opportunities both within and outside the school day, and increased social/emotional support to the at-risk population of the students at the alternative and independent study schools. The needs assessment was derived primarily through the previously developed Single Plan for Student Achievement (SPSA). The District has been developing MTSS utilizing the evidence-based UDL model approach to meeting the needs of all students with an emphasis on students who are at risk or who have learning disabilities. Specific to the needs at La Vista and La Sierra High Schools, the District is partnering with Tasha's Training and Consulting as well as with Seneca Group to provide targeted support to students who are chronically absent, are experiencing the emotional effects of homelessness and/or foster care, and who would benefit from after-school academic tutoring. The District worked with the site administration to determine how funds would be distributed based on the needs assessment. It was determined through the collaborative effort between the District and the school sites that the funding would be evenly split between the two sites. Emphasis will be placed on attendance at La Sierra High School, which includes the students enrolled in KWB and on academic improvement in reading, English skills, and math intervention at La Vista High School.

## **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The District will work with the schools identified for CSI support to quarterly evaluate the effectiveness of the intervention endeavors. The District will provide quarterly attendance reports to the site for evaluation and modification. The schools will review and evaluate the academic goals in reading, English, and math through benchmark assessments, reading assessments (Read 180), math intervention assessments (Math 180 and ALEKS formative assessments), and CAASPP interim assessments; in addition to reviews of student grades and GPA. The District will also work with the schools to develop and monitor their Single Plan for Student Achievement (SPSA) that will provide more detail on specific goals to improve student performance.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, writing literacy, technology fluency, and the other twenty-first-century skills (State Priority 4 and 8).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Priority 2

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* CAASPP (SBAC) results for ELA and math
- \* UC/CSU "a-g" completion rate
- \* EAP results for ELA and math
- \* AP/IB test results
- \* CELDT/ELPAC results
- \* RFEP rates
- \* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP
- \* Seal of Biliteracy rates
- \* CTE pathway completion rates
- \* CTE participation enrollment count
- \* AVID/iPaTh program completion rates

Actual

- \*CAASPP results in ELA - 62% met or exceeded standard - goal not met - down 4%
- \*CAASPP results in math - 42% met or exceeded standard - goal not met - down 2%
- \*UC/CSU "a-g" completion rate - 58% - exceeded goal - up 5%
- \*EAP results in ELA - 37% CSU ready - exceeded goal - up 4%
- \*EAP results in math - 22% CSU ready - exceeded goal - up 1%
- \*AP test performance - 60% pass rate - goal not met - down 2%
- \*IB test performance - 82% pass rate - goal not met - down 3%
- \*ELPAC results - First year of summative ELPAC - baseline:906 students tested
- Level 1- 17 % (157)
- Level 2 - 24% (215)
- Level 3 - 35% (315)
- Level 4 - 24% (221)
- \* RFEP rate - 33% - exceeded goal
- \* ERWC pass rate - No longer being used by CSU to place students, therefore no longer being used as a metric by the District.
- \* Number of students graduating with a Seal of Biliteracy certificate - 19% - met goal
- \* CTE pathway completion rate - 22% - met goal

## Expected

### 18-19

- \* Meet or exceed CAASPP results in ELA and math
- \* Meet or exceed UC/CSU "a-g" completion rate
- \* Meet or exceed EAP results
- \* Meet or exceed AP/IB test performance results
- \* Meet or exceed CELDT/ELPAC results
- \* Meet or exceed RFEP rate
- \* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP
- \* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate
- \* Meet or exceed CTE pathway completion rates
- \* Meet or exceed CTE participation enrollment count
- \* Meet or exceed AVID/iPaTh program completion rates

### Baseline

- \* SBAC:
  - ELA - 66% standard met or exceeded
  - Math - 44% standard met or exceeded
- \* Students meeting "a-g" - 53%
- \* EAP results:
  - ELA - 33% CSU ready
  - Math - 21% CSU ready
- \* AP/IB test performance:
  - AP - 62%
  - IB - 85%
- \* CELDT test results:
  - Advanced - 10%
  - Early Advanced - 45%
  - Intermediate - 33%
  - Early Intermediate - 9%
  - Beginning - 3%
- \* RFEP rate - 31%
- \* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP - 47%
- \* Seal of Biliteracy rate - 19%
- \* CTE pathway completion rate - 22%
- \* CTE participation enrollment count - 8963
- \* AVID program completion rate - 95%

## Actual

- \* CTE participation enrollment count - met goal
- \* Meet or exceed AVID/iPaTh program completion rates - 95% - met goal

## 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
TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards, provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.	TOSAs for ELA and EL worked with cohort of teachers from all disciplines to implement CCSS writing literacy standards throughout the District and provided ongoing professional development .	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$5,000	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental 2000
		Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental 3000
		Hourly salaries for curriculum preparation rather than consultants reduces the expected cost for services. 1000-1999: Certificated Personnel Salaries Supplemental \$1,000	Hourly salaries for curriculum preparation rather than consultants reduces the expected cost for services. 1000-1999: Certificated Personnel Salaries Supplemental 1000

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.	Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY. Social Science has now begun using the program in their DBQ project prompts and in benchmark assessments.	District Internet license 5000-5999: Services And Other Operating Expenditures Supplemental \$140,000	District Internet license 5000-5999: Services And Other Operating Expenditures Supplemental 140000
		Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$5,000	Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental 5000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.</p> <p>Reduction in costs because the after-school program cost less than estimated for 17/18 school year.</p>	<p>NOCROP courses offered during the day at most school sites. No after school courses due to lack of enrollment. Some personal finance units were offered in Economics courses utilizing existing curriculum and outside sources (Schools First Credit Union finance representatives).</p>	<p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$2,000</p> <p>Certificated hourly salary and benefits for possible after school program or consultants 1000-1999: Certificated Personnel Salaries Supplemental \$3,000</p>	<p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental 2000</p> <p>Certificated hourly salary and benefits for possible after school program or consultants 1000-1999: Certificated Personnel Salaries Supplemental 0</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent.</p> <p>Additional professional development needed to train teachers in the effective use of the program.</p>	<p>Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent.</p> <p>Additional professional development was provided but was increased to meet the need for more sections of Read 180 and to train new and newly assigned teachers. six days of one to one mentoring and three group</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$0</p> <p>Release time, collaboration, hourly pay, consultants 1000-1999: Certificated Personnel Salaries Supplemental \$15,000</p>	<p>Consultants 5000-5999: Services And Other Operating Expenditures Supplemental 108000</p> <p>Release time, collaboration, hourly pay 1000-1999: Certificated Personnel Salaries Supplemental 15000</p>

sessions increased the budgeted amount

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID program to support unduplicated student groups in preparing for college and careers.	BPHS - AVID program to support unduplicated student groups in preparing for college and careers.	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$269,063	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental 269063
AP test support for LI students	AP test support for LI students	Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG \$52,289	Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG 52289
SAT test preparation for LI students	SAT test preparation for LI students	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG \$6,950	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG 6950
		Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG \$2,070	Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG 2070
		Test support 4000-4999: Books And Supplies CRBG \$61,400	Test support 4000-4999: Books And Supplies CRBG 61400
		SAT test preparation: certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$3,000	SAT test preparation: certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental 3000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>AVID program to support unduplicated student groups in preparing for college and careers.</p> <p>AP/IB test support for LI students</p>	<p>FUHS -</p> <p>AVID program to support unduplicated student groups in preparing for college and careers.</p> <p>AP/IB test support for LI students</p>	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$102,244	Salaries and benefits for program instructors  1000-1999: Certificated Personnel Salaries Supplemental 102244
		Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG \$24,607	Salaries and benefits for program tutors  2000-2999: Classified Personnel Salaries CRBG 24607
		Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG \$3,450	Instructional materials, supplies, and equipment  4000-4999: Books And Supplies CRBG 3450
		Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG \$2,070	Pupil field trips  5000-5999: Services And Other Operating Expenditures CRBG 2070
		Test support 4000-4999: Books And Supplies CRBG \$55,800	Test support  4000-4999: Books And Supplies CRBG 55800

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP test support for LI students	<p>LHHS -</p> <p>AP test support for LI students</p>	Test support 4000-4999: Books And Supplies CRBG \$39,500	Test support  4000-4999: Books And Supplies CRBG 39500

## Action 8



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AP/IB test support for LI students  iPaTh program to support unduplicated student groups in preparing for college and careers.	SOHS -  AP/IB test support for LI students  iPaTh program to support unduplicated student groups in preparing for college and careers.	AP/IB test support 4000-4999: Books And Supplies CRBG \$49,700	AP/IB test support  4000-4999: Books And Supplies CRBG 49700
		Salaries and benefits for iPaTh teachers 1000-1999: Certificated Personnel Salaries Supplemental \$137,114	Salaries and benefits for iPaTh teachers 1000-1999: Certificated Personnel Salaries Supplemental 137114
		Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG \$570	Pupil field trips  5000-5999: Services And Other Operating Expenditures CRBG 570
		Equipment, materials and supplies 4000-4999: Books And Supplies CRBG \$1,950	Equipment, materials and supplies  4000-4999: Books And Supplies CRBG 1950

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID program to support unduplicated student groups in preparing for college and careers.  AP/IB test support for LI students	SHHS -  AVID program to support unduplicated student groups in preparing for college and careers.  AP/IB test support for LI students	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$269,023	Salaries and benefits for program instructors  1000-1999: Certificated Personnel Salaries Supplemental 269023
		Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG \$57,773	Salaries and benefits for program tutors  2000-2999: Classified Personnel Salaries CRBG 57773



		Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG \$6,950	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG 6950
		Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG \$2,070	Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG 2070
		AP/IB test support 4000-4999: Books And Supplies CRBG \$29,000	AP/IB test support 4000-4999: Books And Supplies CRBG 29000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID program to support unduplicated student groups in preparing for college and careers.  AP/IB test support for LI students	TRHS -		
	AVID program to support unduplicated student groups in preparing for college and careers.	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$250,920	Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental 250920
	AP/IB test support for LI students	Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG \$41,373	Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries CRBG 41373
		Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG \$3,450	Instructional materials, supplies, and equipment 4000-4999: Books And Supplies CRBG 3450

		Pupil field trips 5000-5999: Services And Other Operating Expenditures CRBG \$2,070	Pupil field trips  5000-5999: Services And Other Operating Expenditures CRBG 2070
		AP/IB test support 4000-4999: Books And Supplies CRBG \$22,600	AP/IB test support  4000-4999: Books And Supplies CRBG 22600

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.	Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers  Bayha Group to develop and administer the survey and to provide analysis. Two-year contract up front to also develop, administer and provide analysis for post-high school surveys to follow 2019 and in 2020.	Consultant fees 5000-5999: Services And Other Operating Expenditures CRBG \$25,000	Consultant fees  5000-5999: Services And Other Operating Expenditures CRBG 75000

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mentors to help unduplicated student groups complete the college admissions process.	Mentors to help unduplicated student groups complete the college admissions process.	Hourly pay for mentors 1000-1999: Certificated Personnel Salaries CRBG \$6,800	Hourly pay for mentors  1000-1999: Certificated Personnel Salaries CRBG 6800

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.	<p>Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.</p> <p>Funds used to redesign and upgrade:            BPHS - Ag Science pathway tractor and greenhouse; Advanced Manufacturing pathway            LHHS - Ag Mechanics pathway; Ag livestock barns            LVHS - Graphic Production Technologies pathway            SOHS - Digital Media Arts pathway; Ag Science greenhouse; Hospitality/Culinary pathway stainless steel counters and sinks            SHHS - Ag Science pathway new livestock pens, Engineering pathway - upgraded maker space room            TRHS - Broadcast journalism equipment and supplies, Business pathway upgraded equipment and supplies</p> <p>Professional development Vision Conference and Educating for Careers conferences</p> <p>Some funds allocated for 2017/18 were not spent and were carried over to 2018/19.</p>	<p>Equipment, supplies, professional development, consultants, hourly pay. Reduced because one-time funds are reduced.</p> <p>Sources include: Career Technical Education Incentive Grant, California Career Technical Trust Grant, Perkins, Agriculture Vocational Incentive Grant, and Base funding.            Not Applicable Multiple Sources            \$1,600,000</p>	<p>Equipment, supplies, professional development, consultants, hourly pay. Increased because one-time funds not all spent in 17/18 and remainder carried over</p> <p>Not Applicable Multiple Sources            2800000</p>

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support guidance services beyond the core educational program to increase services to unduplicated student populations.	Support guidance services beyond the core educational program to increase services to unduplicated student populations	Guidance staff 1000-1999: Certificated Personnel Salaries Supplemental \$710,969	Guidance staff  1000-1999: Certificated Personnel Salaries Supplemental 710969
		Guidance Staff 2000-2999: Classified Personnel Salaries Supplemental \$319,428	Guidance Staff  2000-2999: Classified Personnel Salaries Supplemental 319428

## 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.

TOSAs for ELA and EL worked with a cohort of teachers from all disciplines to implement CCSS writing literacy standards throughout the District and provided ongoing professional development.

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY. Social Science has now begun using the program in their DBQ project prompts and in benchmark assessments.

Some personal finance units were offered in Economics courses utilizing existing curriculum and outside sources (Schools First Credit Union finance representatives). NOCROP courses offered during the day at most school sites. No after school courses due to lack of enrollment.

Read 180 Web-based program expanded to all schools to accelerate reading fluency for students reading two or more years below grade level equivalent. Additional professional development was provided but was increased to meet the need for more sections of Read 180 and to train new and newly assigned teachers. six days of one to one mentoring and three group sessions increased the budgeted amount.

Continue to provide the digital math intervention tool ALEKS within the Algebra Foundations classes to target the specific learning needs of students who have gaps in their math skills.

AVID program to support unduplicated student groups in preparing for college and careers.

AP test support for LI students

SAT test preparation for LI students

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers

Bayha Group to develop and administer the survey and to provide analysis. Two-year contract up front to also develop, administer and provide analysis for post-high school surveys to follow 2019 and in 2020.

Mentors to help unduplicated student groups complete the college admissions process (specifically directed toward Homeless and Foster Youth)

Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.

BPHS - Ag Science pathway tractor and greenhouse; Advanced Manufacturing pathway

LHHS - Ag Mechanics pathway; Ag livestock barns

LVHS - Graphic Production Technologies pathway

SOHS - Digital Media Arts pathway; Ag Science greenhouse; Hospitality/Culinary pathway stainless steel counters and sinks

SHHS - Ag Science pathway new livestock pens, Engineering pathway - upgraded maker space room

TRHS - Broadcast journalism equipment and supplies, Business pathway upgraded equipment and supplies

Professional development Vision Conference and Educating for Careers conferences

Some funds allocated for 2017/18 were not spent and were carried over to 2018/19.

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

There was not the participation that had been expected in the literacy cohort. Only a handful of teachers volunteered in year two. Therefore, literacy strategies will be incorporated district-wide through professional development that will be directed at improving reading and writing fluency for all students.

More teachers are using Turnitin.com and Revision Assistant to help students improve their writing. Social Science is now using the program in their DBQ project and in benchmark assessments.

Personal finance through the Business and Finance ROP course and through consultants from Schools First Credit Union were not broad enough to benefit the larger population of students. Stakeholders have asked that there be a unit within Economics classes where personal finance is emphasized and that for student-athletes and others who have after-school activities, there be evening classes in personal finance and practical life skills.

46% of students in the Read 180 program made a full year's progress in their Lexile reading level in just 5 months. The program is districtwide in each school. Teachers have received intensive and ongoing training to implement the program with fidelity

AVID students continue to outperform the general population of students in graduation rates, attendance, and overall academic performance.

AP/IB test support allows every student who wants to take an exam but can't afford it the opportunity to test.

SAT test preparation has been expanded to other schools to give more students the opportunity to take advantage of test preparation strategies previously only a few could afford

The senior and post-high school surveys have been developed and will be piloted at SHHS in the spring of 2019

CTE projects to upgrade facilities, supplies, and equipment and to provide professional development to CTE teachers is all underway. Projects will be completed by September 2019

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The cohort was small and discontinued at the semester to redesign and incorporate into the overall PD plan for next year.

Action 3 - Practical Skills after school offerings were no implemented due to lack of enrollment

Action 5 - Increased sections of Read 180 resulted in several new teachers of the program who needed the PD that helps them implement the program with fidelity

Action 12 - The contract to develop the 12th grade and beyond survey was made a two-year contract to insure the analysis and evaluation of the survey would be incorporated into the scope of work

Action 14 - Some CTE funds were not spent in 2017/18 and were carried over into 2018/19 school year.

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

The goal will remain the same as well as the expected outcomes. Metrics used to measure growth will be reduced to better align with the eight state priority areas. The District will continue to work with the English and math TOSAs and the English and math academic coaches to improve CAASPP results for all students. The District will continue to work with ROP to increase the number of CTE courses that meet “a-g” requirements. The District will maintain the investment in instructional coaches in the area of education technology. With the sunset of the CRBG funds, there will likely be a reduction in the number of AVID tutors, though the program will maintain tutor support throughout the year. The District will complete development and implementation of the post-high school survey to students who have graduated in order to receive data related to college and career readiness post-high school. CTE pathways will be enhanced to ensure they lead to industry-recognized certifications and/or clear articulation to post-secondary training or employment. Based on stakeholder input and to continue supporting guidance services beyond the core educational program, a portion of guidance technicians and counselor positions will be funded through LCFF supplemental funds. These changes can be found under goal one of the 2018/19 LCAP. Math 180 will be implemented at all District schools to help struggling students in math.

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 2

District schools will support the overall student learning environment and increase student opportunities by providing basic services and encouraging a broad course of study (State Priority 1 and 7).

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)  
Priority 7: Course Access (Conditions of Learning)
- Local Priorities:
- Priority 1

## Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b> *Williams Settlement Report *CSU/UC "a-g" completion rate *Enrollment of unduplicated students in honors, AP and/or IB courses * Enrollment of students in CTE courses * Enrollment of students in VAPA courses * Enrollment of students in world languages courses</div>	<div>* Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report) - goal met * One-hundred percent of students were given access to all required standards-aligned instructional materials (Williams Settlement Report) - goal met * CSU/UC "a-g" completion rate (58%) - goal exceeded - 5% increase * Enrollment of unduplicated students in honors, AP and/or IB courses (39%) - goal met * Enrollment of students in CTE courses (31%) - goal not met - typo from last year's data should have shown 39% - decreased by 8% * Enrollment of students in VAPA courses (34%) - goal met * Enrollment of students in world languages courses (63%) - goal met</div>



## Expected

### 18-19

- \* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)
- \* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Meet or exceed CSU/UC "a-g" completion rate
- \* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses
- \* Meet or exceed enrollment of students in CTE courses
- \* Meet or exceed enrollment of students in VAPA courses
- \* Meet or exceed enrollment of students in world languages courses

### Baseline

- \* Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)
- \* One-hundred percent of students were given access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* CSU/UC "a-g" completion rate (53%)
- \* Enrollment of unduplicated students in honors, AP and/or IB courses (39%)
- \* Enrollment of students in CTE courses (62%)
- \* Enrollment of students in VAPA courses (34%)
- \* Enrollment of students in world languages courses (63%)

## Actual

## 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
Base level staffing (increased for step and column)	Base level staffing (increased for step and column)	Certificated salaries, classified salaries, benefits 1000-1999: Certificated Personnel Salaries Base \$119,925,000	Certificated salaries, classified salaries, benefits  1000-1999: Certificated Personnel Salaries Base 119925000
Maintenance, operations and facilities - cost centers 81xx-85xx	Maintenance, operations and facilities - cost centers 81xx-85xx		

Maintain deferred maintenance to \$1,000,000

Maintain deferred maintenance to \$1,000,000

Maintenance materials, supplies services and operating expenditures 6000-6999: Capital Outlay Base \$5,100,000

Maintenance materials, supplies services and operating expenditures

6000-6999: Capital Outlay Base 5100000

Deferred maintenance costs 6000-6999: Capital Outlay Base \$1,000,000

Deferred maintenance costs

6000-6999: Capital Outlay Base 1000000

## Action 2

### Planned Actions/Services

Continue to support 186 day work year for certificated and classified staff members.

Continue supporting 28.5:1 student to teacher ratio

### Actual Actions/Services

Continue to support 186 day work year for certificated and classified staff members.

Continue supporting 28.5:1 student to teacher ratio

### Budgeted Expenditures

Salaries and benefits for certificated and classified staff members 186 work days Supplemental \$1,695,350

Salaries and benefits to maintain 28.5:1 student to teacher ratio 1000-1999: Certificated Personnel Salaries Supplemental \$1,016,800

### Estimated Actual Expenditures

Salaries and benefits for certificated and classified staff members 186 work days

Supplemental 1695350

Salaries and benefits to maintain 28.5:1 student to teacher ratio

1000-1999: Certificated Personnel Salaries Supplemental 1016800

## Action 3

### Planned Actions/Services

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

### Actual Actions/Services

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

Only three students required transportation

### Budgeted Expenditures

Transportation costs 5000-5999: Services And Other Operating Expenditures Supplemental \$58,000

### Estimated Actual Expenditures

Transportation costs

5000-5999: Services And Other Operating Expenditures Supplemental 5000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS)	Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS)	Naviance use reduced to three District schools that desire to continue using the service. The other schools desire to look for other means by which to provide similar services. 5000-5999: Services And Other Operating Expenditures Supplemental \$29,000	Naviance use reduced to three District schools that desire to continue using the service. The other schools desire to look for other means by which to provide similar services.  5000-5999: Services And Other Operating Expenditures Supplemental 29000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support summer school with LCFF supplemental funds to support unduplicated student populations.	Support summer school with LCFF supplemental funds to support unduplicated student populations.	Salaries and benefits increased to cover both sessions of summer school. 1000-1999: Certificated Personnel Salaries Supplemental \$950,000	Salaries and benefits increased to cover both sessions of summer school.  1000-1999: Certificated Personnel Salaries Supplemental 950000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.	Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.	Release time, collaboration, hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$5,000  Consultants 5000-5999: Services And Other Operating	Release time, collaboration, hourly pay  1000-1999: Certificated Personnel Salaries Supplemental 3000  Consultants 5000-5999: Services And Other Operating Expenditures Supplemental 3000

Expenditures Supplemental  
\$3,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology to support SBAC and enhance the overall District educational program	Technology to support SBAC and enhance the overall District educational program  Math 180 GoFormative interactive white boards Chromebook replacement	Technology infrastructure replacement and upgrades 4000-4999: Books And Supplies Base \$850,000	Technology infrastructure replacement and upgrades  4000-4999: Books And Supplies Base 850000
		Hardware and software 4000-4999: Books And Supplies Title I \$200,000	Hardware and software  4000-4999: Books And Supplies Title I 250000
		\$0	
		Hardware and software 4000-4999: Books And Supplies Supplemental \$500,000	Hardware and software  4000-4999: Books And Supplies Supplemental 500000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain compliance with Williams Settlement regarding instructional materials (reduced in anticipation of adoption of new instructional materials)	Maintain compliance with Williams Settlement regarding instructional materials (reduced in anticipation of adoption of new instructional materials)	Reduced cost of instructional materials, supplies, and equipment 4000-4999: Books And Supplies Base \$100,000	Reduced cost of instructional materials, supplies, and equipment  4000-4999: Books And Supplies Base 100000
Adoption of new instructional materials (math and ELD expected).	Adoption of new instructional materials ELD - Cengage Publishing Math - Pearson Publishing	Instructional materials adoption 4000-4999: Books And Supplies Base \$2,000,000	Instructional materials adoption  4000-4999: Books And Supplies Base 2000000

Addition of Math 180 purchase to supplement instruction in math to at risk students

## 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.

Base-level staffing was maintained. Maintenance materials and operating costs remained the same. Deferred maintenance costs were maintained. The 186 day work year and continuance of the 28.5:1 student-to-teacher ratio were maintained. Students requiring ELD were transported at District expense to program schools. Naviance service was continued. Supplemental funds were used to pay for summer school. AP social science teachers and math teachers collaborated over several days by discipline to work on scope and sequence and adapt to the new instructional materials. Over 1.8 million was spent on technology through several funding sources to enhance the overall educational program and support the new assessment platform in English and math.

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

Staff development days were maintained and students benefited from the continued extension of the work year by four days as well as the maintenance of class reduction ratios. All students requiring and requesting transportation to ELD program schools received it. All summer school costs were applied against LCFF supplemental dollars. English Learners and ELD teachers are benefiting from the new Cengage curriculum. Math curriculum will be implemented fully next year. The Naviance program will continue to be offered only at the schools who request it for the 2019/20 school year (TRHS, BPHS, and FUHS). Other District schools are taking advantage of free college/career exploration platforms such as CaliforniaColleges.edu.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - Very few EL students required transportation to program schools

Action 6 - Collaboration costs for teachers of AP and/or IB courses was less than expected.

Action 7 - Chromebook replacement costs were higher than expected

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.

The goal, expected outcomes, and metrics will remain largely the same. The District will continue to use LCFF supplemental funds to provide the 186 day work year and 28.5:1 ratio. ELD students will continue to receive transportation to program sites. The District will fund summer school with LCFF supplemental funds. The increased cost of summer school will be approximately \$1050000. The

District estimates a reduction in replacement text books due to the adoption of ELA, ELD, and math curriculum. Estimated cost to replace lost or stolen books is \$50,000

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

District students will learn through high quality instruction based on state standards (State Priority 1 and 2).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Percent of high-quality (Williams Settlement Report)

Triennial professional development plan goals and expenditures

Evaluation of multi-year (3 year trend analysis) data to determine the extent to which new 1:1 technology is improving learning

### 18-19

\* Meet or exceed the percent of teachers that are fully credentialed and appropriately assigned (Williams Settlement Report)

\* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations

\* Evaluate multi-year SBAC results in comparison to previous results before 1:1. Refine conclusions and recommendations

Actual

\*100% of teachers were fully credentialed. Only 34 miss assigned sections were recorded Districtwide (Williams Settlement Report)

\*Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations

\*District schools are only three years into the new one-to-one Chromebook technology. It is still too early to tell with fidelity how effective the use of one-to-one technology is in the overall educational program. However, it appears, based on CAASPP assessment results and student grades, that one to one devices have not, by themselves, had a significant role in improving learning. Effective teacher and student use of the one to one devices has improved learning opportunities for students in research, collaboration, revision, and feedback.

## Expected

### Baseline

\* Ninety-two percent of teachers were fully credentialed and appropriately assigned  
(Williams Settlement Report)

\* Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations (See Professional Development Three-Year Plan, Appendix 1)

\* Baseline data to be identified and established.

## Actual

## 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

Professional development for administration on best practices in hiring and supporting high-quality employees

#### Actual Actions/Services

Professional development for administration on best practices in hiring and supporting high-quality employees

#### Budgeted Expenditures

Consultants, conferences, workshops 5000-5999: Services And Other Operating Expenditures Title II \$5,000

#### Estimated Actual Expenditures

Consultants, conferences, workshops  
  
5000-5999: Services And Other Operating Expenditures Title II 5000

### Action 2

#### Planned Actions/Services

Professional development in accordance with the triennial professional development plan including but not limited to:  
\* Standards integration  
\* Scope and sequence  
\* Best instructional practices

#### Actual Actions/Services

Professional development in accordance with the triennial professional development plan including but not limited to:  
\* Standards integration  
\* Scope and sequence  
\* Best instructional practices

#### Budgeted Expenditures

Release time, hourly pay, collaboration, conferences, workshops, consultants 5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$35,000

#### Estimated Actual Expenditures

Release time, hourly pay, collaboration, conferences, workshops, consultants  
  
5000-5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education 35000



- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

Termination of Educator Effectiveness Grant Funds 5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant \$0.00

Termination of Educator Effectiveness Grant Funds  
5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant 0

Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants 5000-5999: Services And Other Operating Expenditures Base \$100,000

PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  
5000-5999: Services And Other Operating Expenditures Base 100000

Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$430,234

PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  
5000-5999: Services And Other Operating Expenditures Supplemental 430234

Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants 5000-5999: Services And Other Operating Expenditures Special Education \$40,000

PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  
5000-5999: Services And Other Operating Expenditures Special Education 40000

Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants 5000-5999: Services And Other Operating Expenditures Title I \$90,000

PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  
5000-5999: Services And Other Operating Expenditures Title I 90000

		<p>Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants</p> <p>Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2 5000-5999: Services And Other Operating Expenditures Other \$45,000</p>	<p>Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants</p> <p>Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2 5000-5999: Services And Other Operating Expenditures Other 45000</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and reduction in Ed.Technology (1.40 FTE).</p> <p>Continue funding academic coaches in math (7 total)</p>	<p>Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and reduction in Ed.Technology (1.40 FTE). Academic coaches in math (7 total)</p>	<p>Reduction in salaries and benefits for TOSAs due to reduction in FTE for Ed. Tech coaches. 1000-1999: Certificated Personnel Salaries Supplemental \$1,184,900</p> <p>Stipends for math coaches only. English coaches position terminated 1000-1999: Certificated Personnel Salaries Supplemental \$10,500</p>	<p>Reduction in salaries and benefits for TOSAs due to reduction in FTE for Ed. Tech coaches.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 1184900</p> <p>Stipends for math coaches only. English coaches position terminated</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 10500</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Portion of Data Technician salary dedicated to coordination of District professional development</p>	<p>Portion of Data Technician salary dedicated to coordination of District professional development</p>	<p>salary and benefits - 50% 2000-2999: Classified Personnel Salaries Supplemental \$46,580</p>	<p>salary and benefits - 50%</p> <p>2000-2999: Classified Personnel Salaries Supplemental 46580</p>

## Analysis

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

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

District staff members received professional development in curriculum, instruction, support to unduplicated student populations, writing literacy, effective use of technology specialized programs, special education, State and Federally mandated training, and in other areas described in the amended three-year professional development plan. TOSAs provided professional development to staff members, facilitated instructional materials adoption processes, worked with curriculum committees, and provided guidance and leadership in conducting placement assessments for incoming freshmen.

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

Administrators received training on mental health, suicide protocols, and administrative roles in observing instruction in Read 180, ELD, and Ellevated Achievement Group (EAG) strategic learning practices. Administrators are in ten or more classrooms each week, utilizing the training they have received to provide teachers with appropriate and relevant feedback on their teaching. Teachers of Read 180 have seen strong improvements among their students in the program due to intensive training with one to one mentors. Teachers from nearly all disciplines enjoyed more opportunities to collaborate on scope and sequence, best practices, and formative assessments. More and more teachers are taking advantage of educational technology to provide feedback to students and increase engagement. TOSAs in ELA, math, science, EL, and AVID meet regularly with site administration and instructional staff to improve instruction and build capacity among and between staff members at each school. EL Family Liaisons have increased parent engagement such that the District has, for the first time, a consistent and reliable leadership team on the District English Learner Advisory Committee (DELAC). EL students have a clear path toward reclassification and each one of them has an individual education plan, both of which were developed in collaboration between the EL Family Liaisons and the EL TOSA. Professional development has been more easily and accurately managed and organized through the data technician assigned to oversee professional development organization.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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.

No changes to the goal, expected outcomes, metrics or actions and services with the following exceptions: A technology survey needs to be developed to glean data on whether the one to one device usage has proven to improve instruction and learning (something that will be addressed under goal three of the 19/20 LCAP)

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 4

The District and will improve internal and external communication(State Priority 3 and 5).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Priority 3 and 6

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> *LCAP survey *EL family survey *ELAC meeting averages by site *DELAC meeting attendance average *DAC parent participants *PTA average participation *Parent Education Institutes *Translation/interpretation training numbers	* participation rate on LCAP survey (1,029) - did not meet goal - down 32% * EL family surveys completed (74) - exceeded goal - up from 54 - up 27% * average attendance at ELAC meetings (8) - met goal * average attendance at DELAC meetings (8) - exceeded goal * parent participation at DAC meetings (10) - exceeded goal * average participation in PTA meetings (not calculated) * maintain parent education institutes to one per District school (7) - goal met * number of staff members receiving training in translation/interpretation services (3) met goal

## Expected

### 18-19

- \* Meet or exceed parent participation rate on LCAP survey
- \* Increase EL family surveys completed
- \* Increase average attendance at ELAC meetings
- \* Increase average attendance at DELAC meetings
- \* Increase parent participation at DAC meetings
- \* Increase average parent participation in DAC meetings
- \* Increase average participation in PTA meetings
- \* Maintain parent education institutes to one per District school (7)
- \* Meet or exceed the number of staff members receiving training in translation/interpretation services

### Baseline

- \* LCAP parent participants - 1,515
- \* EL family surveys completed - 57
- \* ELAC average per site - 8
- \* DELAC average - 3
- \* DAC parent participation - 8
- \* PTA average participation base line data will be tabulated
- \* Parent Education Institutes - 4
- \* Translation/interpretation training opportunities - 3

## Actual

## 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
Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.	Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.	No additional costs to District \$0	meeting supplies, training materials, training events 4000-4999: Books And Supplies Title III 1500

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.	Continue funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.	Salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$76,875	Salary and benefits  2000-2999: Classified Personnel Salaries Supplemental 76875

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL Family Liaison-TOSA at all District schools to improve personal communication and participation of EL families	EL Family Liaison-TOSA at all District schools to improve personal communication and participation of EL families	See goal three	See goal three

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued translation of District and site documents into primary languages of EL families	Continued translation of District and site documents into primary languages of EL families	Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000	Consultants 5000-5999: Services And Other Operating Expenditures Supplemental 40000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional interpretation/translation training through OCDE and other outside agencies	Professional interpretation/translation training through OCDE and other outside agencies	Conferences, consultants, workshops, release time (No additional costs - see goal 3) \$0	Conferences, consultants, workshops, release time. OCDE costs for training  5000-5999: Services And Other

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased interpretation services from outside agencies including OCDE	Increased interpretation services from outside agencies including OCDE	Increased use of outside agencies 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000	Increased interpretation services from outside agencies including OCDE 5000-5999: Services And Other Operating Expenditures Supplemental 60000
Periodic translation/interpretation support from District staff members	Periodic translation/interpretation support from District staff members	Certificated and classified hourly pay at non-student rate 1000-1999: Certificated Personnel Salaries Supplemental \$6,440	Certificated and classified hourly pay at non-student rate  1000-1999: Certificated Personnel Salaries Supplemental 6440

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reduce expected consultant fees. Several local agencies provide workshops at zero cost to the District. Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.	Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.	Reduced cost expected for consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	consultants 5000-5999: Services And Other Operating Expenditures Supplemental 10000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual LCAP survey and focus groups	Annual LCAP survey and focus groups	Consultants 5000-5999: Services And Other Operating	Consultants 5000-5999: Services And Other Operating



Expenditures Supplemental  
\$18,000

Expenditures Supplemental  
18000

## 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 District again encouraged stakeholder participation in various ways but specifically in the LCAP survey, focus groups, DELAC, and in the DAC. The District community liaison position was continued with tremendous success. The EL Family Liaisons at each District school worked directly with parents of ELs to increase family participation for all students but with special effort toward families of ELs. The District increased funding to provide interpreters for parent meetings and to provide increased translation of District documents and informational literature. Workshops, seminars and institutes were offered to help engage parents in the college application process and in acquiring financial aid. District schools utilized Facebook, Twitter, and other social media avenues to improve and increase communication with parents and students.

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

Though lower than the previous year, parents still participated significantly in the LCAP parent survey, focus groups, DELAC (where participation increased), and DAC. The District community liaison continued to increase services to homeless, foster and EL students through local resources. FLOCK is one example of a local agency the community liaison brought into the District which has contributed over \$78,000 toward the needs of homeless students including shoes, band uniforms, prom tickets, etc. The DELAC members faithfully passed on to their individual ELAC members what was discussed and learned at DELAC meetings. The District website was upgraded to provide an easier, more user-friendly interface and look. The District purchased a new app that serves as a message system to inform parents of pertinent information in the event of an emergency.

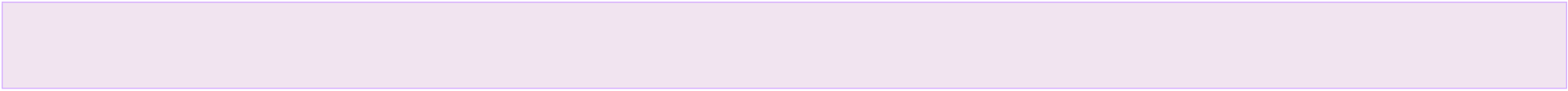
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - meeting supplies, training costs, and field trips for parents of ELs to inform them of college application processes, FAFSA applications processes, etc.

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.

No changes will be made to the goal, expected outcome, metrics, or actions and services with the following exceptions:

The District will increase communication to stakeholders of the various CTE pathways offered within the District and will provide opportunities for students to engage in career exploration based on their interests and skills. Guidance services at each District school will include career exploration opportunities.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

District schools will support a climate of support and success including restorative practices, mental health, social/emotional support, in addition to traditional academic support according to how these conditions affect academic performance. (State Priority 5 and 6)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Attendance rate
- \* Chronic absenteeism rate
- \* Suspension rate
- \* Suspendable days rate
- \* Graduation rate
- \* Dropout rate

### 18-19

- \* Meet or exceed attendance rate
- \* Reduce chronic absenteeism rate
- \* Reduce suspensions
- \* Meet or reduce expulsions
- \* Meet or exceed graduation rate
- \* Meet or reduce the dropout rate

Actual

- \* attendance rate - exceeded goal - 94.5%
- \* Reduce chronic absenteeism rate - did not meet goal - increased from 4% to 5%
- \* reduce suspensions - goal not met - suspension rate increased 2% overall and even at higher rates for Homeless, Foster Youth, Students with Disabilities.
- \* Meet or reduce expulsions - goal not met - increased from .23% to .34%
- \* Meet or exceed graduation rate - met goal - remained the same at 93%
- \* Meet or reduce the dropout rate - goal met - remained the same at 2.4%

## Expected

## Actual

### Baseline

Attendance rate - 92%  
 Chronic absenteeism rate - 7%  
 Suspensions - 956  
 Suspendable days - 1,899  
 Graduation rate - 92%  
 Dropout rate - 2.4%

## 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
<p>Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".</p> <p>Cost of instructional materials is reduced after initial purchase. On-going materials replacement costs are reflected below.</p>	<p>Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".</p> <p>Offered predominantly at La Vista High School. But other schools began utilizing a Saturday intervention to reduce the likelihood of students repeating suspendable behaviors</p>	<p>Reduced cost of instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$5,000</p>	<p>Cost of instructional materials, supplies, and equipment</p> <p>4000-4999: Books And Supplies Supplemental 5000</p> <p>Restorative practices training at comprehensive high schools. 5000-5999: Services And Other Operating Expenditures Supplemental 2000</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increased social/emotional services to improve academic success for students identified as</p>	<p>Social/emotional services to improve academic success for students identified as at-risk and</p>	<p>Increased cost for consultants to provide services 5000-5999:</p>	<p>Cost for consultants to provide services 5000-5999: Services</p>

at-risk and specifically to unduplicated student populations.	specifically to unduplicated student populations.	Services And Other Operating Expenditures Supplemental \$300,000	And Other Operating Expenditures Supplemental 300000
Social/emotional training for staff members to support students experiencing mental health issues	Social/emotional training for staff members to support students experiencing mental health issues	Consultants to provide training 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	Consultants to provide training 5000-5999: Services And Other Operating Expenditures Supplemental 10000
	Hired a District psychologist to provide direct services to students experiencing thoughts or behaviors indicating that they may want to harm themselves or others		

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
HOWL coordinator to support students needing academic interventions within the school day	BPHS -	Salary and benefits for HOWL coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$40,898	Salary and benefits for HOWL coordinator
APSS duty day dedicated to direct support of LI, EL, FY, and HY	HOWL coordinator to support students needing academic interventions within the school day		1000-1999: Certificated Personnel Salaries Supplemental 40898
Continue instructional support for LI, EL, FY, HY, and SWD	APSS duty day dedicated to direct support of LI, EL, FY, and HY	APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250	APSS salary and benefits
Hourly pay for restorative/intervention program to reduce suspendable days.	Continue instructional support for LI, EL, FY, HY, and SWD - Need to hire more to meet the need in general education support classes.	Additional instructional support for LI, EL, FY, HY, and SWD 2000-2999: Classified Personnel Salaries Title I \$28,700	1000-1999: Certificated Personnel Salaries Supplemental 174250
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Additional instructional support for LI, EL, FY, HY, and SWD
	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program		2000-2999: Classified Personnel Salaries Title I 28700
			Hourly pay for restorative/intervention program
			1000-1999: Certificated

			Personnel Salaries Supplemental 6300
		Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits  2000-2999: Classified Personnel Salaries Supplemental 35486

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
APSS duty day dedicated to direct support of LI, EL, FY, and HY	FUHS -	APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250	APSS salary and benefits
Continue instructional support for LI, EL, FY, HY, and SWD	APSS duty day dedicated to direct support of LI, EL, FY, and HY		1000-1999: Certificated Personnel Salaries Supplemental 174250
Hourly pay for restorative/intervention program to reduce suspendable days.	Continue instructional support for LI, EL, FY, HY, and SWD - Need to hire more to meet the need in general education support classes.	Additional instructional support 2000-2999: Classified Personnel Salaries Title I \$28,700	Additional instructional support
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Hourly pay for restorative/intervention program
	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits  2000-2999: Classified Personnel Salaries Supplemental 35486

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>Hi-Step coordinator to support students needing academic interventions within the school day</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Continue instructional support for LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/intervention program to reduce suspendable days.</p> <p>Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program</p>	<p>LHHS -</p> <p>Hi-Step coordinator to support students needing academic interventions within the school day</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Continue instructional support for LI, EL, FY, HY, and SWD -</p> <p>Need to hire more to meet the need in general education support classes.</p> <p>Hourly pay for restorative/intervention program to reduce suspendable days.</p> <p>Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program</p>	<p>Hi-Step coordinator stipend 1000-1999: Certificated Personnel Salaries Supplemental \$3,600</p> <p>APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250</p> <p>Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Title I \$28,700</p> <p>Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300</p> <p>Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486</p>	<p>Hi-Step coordinator stipend</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 3600</p> <p>APSS salary and benefits</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 174250</p> <p>Additional instructional support hourly pay</p> <p>2000-2999: Classified Personnel Salaries Title I 28700</p> <p>Hourly pay for restorative/intervention program</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 6300</p> <p>Library Tech - 50% salary and benefits</p> <p>2000-2999: Classified Personnel Salaries Supplemental 35486</p>
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## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)</p> <p>Direct support to students in the Opportunity program at risk of failing</p>	<p>LV/LS HS -</p> <p>Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)</p>	<p>Certificated &amp; Classified salaries &amp; benefits for FY program LSHS 1000-1999: Certificated Personnel Salaries Supplemental \$247,538</p>	<p>Certificated &amp; Classified salaries &amp; benefits for FY program LSHS</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 247538</p>

Hourly pay for restorative/intervention program to reduce suspendable days.	Direct support to students in the Opportunity program at risk of failing	Certificated & Classified salaries & benefits for LSHS Opportunity program 1000-1999: Certificated Personnel Salaries Supplemental \$1,147,835	Certificated & Classified salaries & benefits for LSHS Opportunity program  1000-1999: Certificated Personnel Salaries Supplemental 1147835
Continue instructional support to LI, EL, FY, HY, and SWD	Hourly pay for restorative/intervention program to reduce suspendable days.		
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Continue instructional support to LI, EL, FY, HY, and SWD	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Hourly pay for restorative/intervention program  1000-1999: Certificated Personnel Salaries Supplemental 6300
APPS and APIO 50% working directly to support unduplicated student population	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Title I \$28,700	Additional instructional support hourly pay  2000-2999: Classified Personnel Salaries Title I 28700
Direct support to students in the unaccompanied minor program through Kate Weller Barrett school	APPS and APIO 50% working directly to support unduplicated student population	Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits  2000-2999: Classified Personnel Salaries Supplemental 35486
	Direct support to students in the unaccompanied minor program through Kate Weller Barrett school	50% salary and benefits for APPS and APIO 1000-1999: Certificated Personnel Salaries Supplemental \$200,363	50% salary and benefits for APPS and APIO  1000-1999: Certificated Personnel Salaries Supplemental 200363
		Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett school. 1000-1999: Certificated Personnel Salaries Supplemental \$75,000	Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett school.  1000-1999: Certificated



			Personnel Salaries Supplemental 75000
		Instructional aide support to the unaccompanied minor program through Kate Weller Barrett school. 2000-2999: Classified Personnel Salaries Supplemental \$15,600	Instructional aide support to the unaccompanied minor program through Kate Weller Barrett school.  2000-2999: Classified Personnel Salaries Supplemental 15600

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school	SOHS -  Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school	Certificated hourly for summer "Bridge" program 1000-1999: Certificated Personnel Salaries Supplemental \$11,000	Certificated hourly for summer "Bridge" program  1000-1999: Certificated Personnel Salaries Supplemental 11000
Raider Revolution (R2) coordinator to support students needing academic interventions within the school day	Raider Revolution (R2) coordinator to support students needing academic interventions within the school day	R2 Coordinator salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$53,812	R2 Coordinator salary and benefits  1000-1999: Certificated Personnel Salaries Supplemental 53812
Continue instructional support to LI, EL, FY, HY, and SWD	Continue instructional support to LI, EL, FY, HY, and SWD	Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Title I \$28,700	Additional instructional support hourly pay  2000-2999: Classified Personnel Salaries Title I 28700
Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Hourly pay for restorative/intervention program  1000-1999: Certificated Personnel Salaries Supplemental 6300
APSS dedicated to direct support of LI, EL, FY, and HY	APSS dedicated to direct support of LI, EL, FY, and HY		
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program		

		APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250	APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental 174250
		Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental 35486

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
APSS dedicated to direct support of LI, EL, FY, and HY	SHHS -	APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250	APSS salary and benefits
Continue instructional support to LI, EL, FY, HY, and SWD	APSS dedicated to direct support of LI, EL, FY, and HY		1000-1999: Certificated Personnel Salaries Supplemental 174250
Hourly pay for restorative/intervention program to reduce suspendable days.	Continue instructional support to LI, EL, FY, HY, and SWD	Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$28,700	Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental 28700
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental 6300
	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental 35486

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
APSS dedicated to direct support of LI, EL, FY, and HY	TRHS -	APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$174,250	APSS salary and benefits
Continue instructional support to LI, EL, FY, HY, and SWD	APSS dedicated to direct support of LI, EL, FY, and HY		1000-1999: Certificated Personnel Salaries Supplemental 174250
Hourly pay for restorative/intervention program to reduce suspendable days.	Continue instructional support to LI, EL, FY, HY, and SWD	Additional instructional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$28,700	Additional instructional support hourly pay
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Hourly pay for restorative/intervention program to reduce suspendable days.		2000-2999: Classified Personnel Salaries Supplemental 28700
	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Hourly pay for restorative/intervention program 1000-1999: Certificated Personnel Salaries Supplemental \$6,300	Hourly pay for restorative/intervention program
			1000-1999: Certificated Personnel Salaries Supplemental 6300
		Library Tech - 50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$35,486	Library Tech - 50% salary and benefits
			2000-2999: Classified Personnel Salaries Special Education 35486

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Two general education District psychologists to support students dealing with mental health needs primarily directed toward unduplicated student populations.	Pilot with one District psychologist demonstrated the need to redesign the model. District will move toward a licensed professional who will coordinate inside and outside support to students and staff. The second psychologist was not hired in the 2018/19 school year. .	salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$250,000	salary and benefits
			1000-1999: Certificated Personnel Salaries Supplemental 125000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District administration coordination of services to EL, FY, HY and LI students	District administration coordination of services to EL, FY, HY and LI students	50% salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$71,500	50% salary and benefits  1000-1999: Certificated Personnel Salaries Supplemental 71500
		50% salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$40,000	50% salary and benefits  2000-2999: Classified Personnel Salaries Supplemental 40000

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 program directed at reducing suspendable days was offered predominantly at La Vista High School. But other schools began utilizing a Saturday intervention to reduce the likelihood of students repeating suspendable behaviors.

Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations was provided through both internal experts and outside agencies (Leaders in Resiliency, Western Youth Services, Phoenix House).

Social/emotional training for staff members to support students experiencing mental health issues continued and was offered to psychologists, counselors, teachers, and administrators.

Hired a District psychologist to provide direct services to students experiencing thoughts or behaviors indicating that they may want to harm themselves or others and to update suicide prevention protocols and provide related professional development

HOWL and Hi-Step coordinators to support students needing academic interventions within the school day was continued.

APSS duty day dedicated to direct support of LI, EL, FY, and HY districtwide

Continue instructional support for LI, EL, FY, HY, and SWD - instructional aides hired at four sites. Difficulties in hiring experienced and skilled instructional aides prevented the district from hiring additional aides for the other three schools. The District will be advertizing openings for new instructional aides to fill the vacancies.  
Need to hire more to meet the need in general education support classes.

Funds to support hourly pay for a restorative/intervention program to reduce suspendable days and to prevent suspensions in the future was provided to each site.

Library Technician 50% dedicated to supporting the unduplicated student population beyond the core educational program at all District schools

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

Direct support to students in the Opportunity program at risk of failing

Direct support to students in the unaccompanied minor program through Kate Weller Barrett school

Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

Pilot with one District psychologist demonstrated the need to redesign the model. The District will move toward a licensed professional who will coordinate inside and outside support to students and staff. The second psychologist was not hired in the 2018/19 school year

District administration coordination of services to EL, FY, HY and LI students

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

Suspensions and suspendable days both went up in spite of the interventions put in place. Vaping devices and those like them contributed to the increase in suspensions and suspendable days. In particular, unduplicated student groups and students with disabilities all increased in the number of suspensions. The interventions that have been put in place have, for the students and parents who have taken advantage of the services, reduced the number of suspendable days. More preventative measures,

specifically directed toward social/emotional support for general education students in addition to those already being offered to unduplicated student groups will be implemented.

Social/emotional services increased and more students are taking advantage of them at each site, specifically foster youth and homeless students. More students are taking advantage of services offered from outside sources who are not foster youth or homeless students through Western Youth Services and Phoenix House as well as Leaders in Resiliency.

The District psychologist effectively updated the suicide protocols for the District and provided direct services to students in crisis until they could be served by staff members at the student's school.

Several trainings took place for staff members related to the new suicide protocols, trauma-informed instruction, student stress and anxiety, and emotional disturbance.

HOWL and Hi-Step continued to decrease the "D" and "F" rates of students at Buena Park and La Habra High Schools

APSSs, Library technicians, and District administration dealing with the unduplicated student population provided direct support and oversight of interventions and programs

The Kate Waller-Barrett Academy for foster youth and unaccompanied minors as well as the Opportunity program both received LCFF Supplemental funding support to provide increased and improved services to foster youth, homeless students, and other students falling within the unduplicated population.

The summer bridge program and Raider Revolution continued to be supported with LCFF Supplemental funds to orient and prepare low-performing students coming in from the eighth grade to Sonora High School

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Restorative practices training was provided to staff members at comprehensive school sites

Action 2 - District Psychologist to help with threat assessment, direct services, and update suicide protocols and follow with staff training on the same.

Action 10 - Only one District Psychologist was hired. The model for student mental health support will be adjusted based on this year's pilot of the increased services.

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.

The title of goal five will change to better reflect the aims of the goal. There will be no changes to the expected outcomes or the metrics used to measure improvement. The District Psychologist position will be redesigned to incorporate a professional who has a

PPS counselor's credential and is a licensed child social worker (LCSW) and/or Marriage and Family Therapist (MFT) as a District Mental Health Coordinator (DMHC). This person will provide coordination of mental health services to all students outside of the IEP process, which will include coordination of internal and external service providers.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

The District analyzed and synthesized the findings related to student performance, stakeholder surveys, and focus group discussions, which included parents, students, teachers, classified staff members, and administration.

What followed was an initial draft of the LCAP for 2019/20 which incorporated the findings from the annual update. The initial draft was presented to District Leadership for early review and comment and was subsequently shared with the OCDE LCAP review team for further feedback. Based on input from the leadership team and OCDE staff members, the draft was then revised and presented to the DAC, DELAC, members of the executive committee of FSTO, and executive committee members of the local chapter of CSEA for review and comment. The superintendent responded, in writing, to all written comments that came from the DAC and DELAC meetings as required in Education Code 52063.

The public was notified of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan. The opportunity for submitting written comments was scheduled for the Board Meeting on June 4, 2019. The notification was published on May 18, 2019, for the June 4, 2019 Public Hearing (Ed. Code 52062).

A public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan was held at a regularly scheduled Board Meeting on June 4, 2019. Written recommendations and comments were received and considered in the development of the LCAP. The superintendent responded in writing to all recommendations and comments received in writing.

The DAC included representatives from all schools and the community. The DAC was made up of parents, students, teachers, classified staff, administrators, parents of EL, parents of FY, parents of LI students, and parents of SWD. Attendees of the DAC were given a draft of the LCAP and were given the opportunity to make comments to the Superintendent. The Superintendent responded in writing to each comment from the committee on the LCAP. Administration at each of the sites invited parents and employee representatives to be on the committee.



DELAC representatives were invited from the various ELAC at each of the District schools. Attendees of the DELAC were given a draft of the LCAP and they were given the opportunity to make comments to the Superintendent. The Superintendent responded in writing to each comment from the committee on the LCAP.

All stakeholder input meetings were conducted throughout the development of the LCAP. Their input was tabulated and presented to the District leadership team and common themes were identified. These themes then were considered to be a reliable indication of stakeholders' educational values and important considerations in the formation of the plan. Drafts of the plan that were presented to the DAC and DELAC were supported with summary findings from the perception data received from stakeholder surveys and previous meetings as well as from summary findings of student achievement data. As the District received comments from DAC and DELAC, drafts of the LCAP were revised. Thus, the District made concerted efforts to engage stakeholders in a timely and collaborative process in the construction of the LCAP.

Faculty, staff members, and the School Site Council at each school site conducted a review of student performance data at the annual review in August of 2018, just prior to the beginning of the student school year. The Single Plan for Student Achievement (SPSA) for each site was aligned to the goals of the LCAP and performance data was used to set goals specific to the needs of the students at each site. The outcome is that a wide array of stakeholders contributed to the development of the SPSA's which all align to the District LCAP and are designed to meet the specific needs of the students at each site.

#### Involvement Process:

The District solicited responses to three detailed surveys, one for each stakeholder group; parents, staff members, and students. The parent surveys were offered in English, Spanish and Korean. The surveys were built upon the goals, stakeholder values and eight State priorities identified in the LCAP from the previous year and asked respondents to indicate their perceptions of the extent to which the District met the LCAP goals from the previous year. The surveys were conducted between January 31, 2019, and February 15, 2019, to allow for timely engagement in the development of the LCAP. The District contracted with OCDE's Office of Education's Office of Evaluation and Funding Development to produce and administer the surveys and to conduct follow-up stakeholder focus groups. A summary of the number of respondents by stakeholder group follows:

Staff - 630 responses  
Parents - 1,029 responses (English - 933, Spanish - 59, Korean - 37)  
Students - 7,494 responses  
Total responses - 9,153

Sixteen focus group meetings were conducted (three less than the previous year due to cancellations) to provide opportunities to dialogue with representative stakeholders on survey responses that indicated a need to talk more on a given goal. Three focus group meetings, one for each; parents, students and staff members, were planned at each District school. Responses to both the surveys and the focus groups were collated and analyzed to determine common themes. Common themes were integrated into the goals, actions, services, and expenditures of the LCAP.

In addition to the Districtwide surveys, several meetings were held to review student performance data, draw conclusions from the data, and make recommendations for the 2019/20 LCAP development. Input was received from representative bodies within the various stakeholder groups. Specifically, the District met with Fullerton PTA, executive members of FSTO, executive members of the local chapter of CSEA, The DAC, consisting of representatives from each school and the District office, and finally the DELAC. (See below for DAC and DELAC membership make-up).

In each of these meetings, the District presented data and findings from the various metrics used to measure effectiveness of the LCAP goals and eight State priorities from the previous year, including metrics identified in the School Accountability Report Card (SARC) for each school and other, local measures of effectiveness, and college and career readiness. Data reviewed included:

- \* CAASPP/SBAC Results for ELA and math
- \* Enrollment for Visual and Performing Arts, World Languages, CTE, and Honors/AP/IB courses
- \* CTE pathway completion rates
- \* Unduplicated enrollment of students in honors/AP/IB courses
- \* Early Assessment Program (EAP) results for math and English
- \* ERWC pass rate w/“C” or better for students who received "conditional" status in EAP-ELA from previous years CAASPP score.
- \* UC/CSU “a-g” course completion rates
- \* AP/IB exam participation and performance results
- \* ELPAC scores
- \* RFEP rates
- \* Seal of Biliteracy numbers
- \* Williams Settlement reports
- \* Attendance rates
- \* Graduation rates
- \* Suspensions
- \* Expulsions

## Impact on LCAP and Annual Update

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

Five common themes arose from the surveys and stakeholder meetings. They impacted the formulation of the LCAP in several key areas:

1. Career Technical Education (CTE) opportunities and pathways and post high school career exploration continue to be identified as an area for increased services by both students and parents.
2. Continue to include restorative practices to the overall educational program and provide students with mental health, social/emotional support, and/or interpersonal relational skills training in addition to traditional academic support according to how these conditions affect academic performance.
3. Continue to provide high quality professional development to improve instruction and allow teachers to collaborate within and between District schools.
4. Focus on critical thinking, college and career level writing, college and career level math skills, communication, and practical skills students will need after high school. Specifically, students and parents continue to ask for practical skills related to personal finance workshops that can be offered both during after school at times where athletes and students in other extracurricular activities can take advantage of the training.
5. Improve internal and external communication.

The LCAP, as it went through several drafts, was revised as the District received comments from parents and other stakeholder representatives of the DAC and from parents of our EL students through the DELAC.

Following are some of the key changes made to the LCAP based upon comments from parents, students, and other stakeholders:.

1. Provide guidance services above the core educational program and place increased emphasis on CTE, post high school success, and career exploration for all students with emphasis on unduplicated student populations.
2. Increased social/emotional services for students through consultant agencies, District Mental Health Coordinator, and continued training for District professionals.
3. Provide library technical services above the core educational program to support unduplicated student populations in research and study opportunities before, during, and after school.

# 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

## Goal 1

Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, writing literacy, technological fluency, and other twenty-first-century skills (State Priority 4 and 8).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
Local Priorities:     Priority 2

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Writing literacy across disciplines and to targeted student populations continues to need expansion - focus on ELA and Social Science for the 2019/20 school year.
- \* Practical skills curriculum/workshops need to be incorporated at each school during the day if possible and after school. This was a priority identified by both students and parents in this year's LCAP survey and in the Focus Group report.
- \* SBAC results, though above County and State averages, dropped from the previous year and need to improve for all students, especially among FY, HY, EL, and SWD:  
ELA = 63% met or exceeded standard (3% down from the previous year)  
Math = 42% met or exceeded standard (25 down from the previous year)
- \* Students meeting "a-g" requirements at graduation increased to 58% (7% increase). While this data reflects good progress, LI, EL, and FY continue to under-perform in meeting "a-g" requirements
- \* AP/IB test performance went down but is holding above national average pass rates for each program  
AP 15/16 = 62%   16/17 = 65%     17/18 = 60%  
IB 15/16 = 85%   16/17 = 83%     17/18 = 82%
- \* RFEP rate increased significantly 8% from the previous year (from 25% to 33%).
- \* Students graduating with a Seal of Biliteracy increased by 1% over the previous year (from 18% to 19%)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>* CAASPP (SBAC) results for ELA and math</li> <li>* UC/CSU "a-g" completion rate</li> <li>* EAP results for ELA and math</li> <li>* AP/IB test results</li> <li>* CELDT/ELPAC results</li> <li>* RFEP rates</li> <li>* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Seal of Biliteracy rates</li> <li>* CTE pathway completion rates</li> <li>* CTE participation enrollment count</li> <li>* AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* SBAC: ELA - 66% standard met or exceeded Math - 44% standard met or exceeded</li> <li>* Students meeting "a-g" - 53%</li> <li>* EAP results: ELA - 33% CSU ready Math - 21% CSU ready</li> <li>* AP/IB test performance: AP - 62% IB - 85%</li> <li>* CELDT test results: Advanced - 10% Early Advanced - 45% Intermediate - 33% Early Intermediate - 9% Beginning - 3%</li> <li>* RFEP rate - 31%</li> <li>* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP - 47%</li> <li>* Seal of Biliteracy rate - 19%</li> <li>* CTE pathway completion rate - 22%</li> <li>* CTE participation enrollment count - 8963</li> </ul>	<ul style="list-style-type: none"> <li>* Exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Meet or exceed CELDT/ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Increase CTE pathway completion rates</li> <li>* Meet or exceed CTE participation enrollment count</li> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Meet or exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Meet or exceed CELDT/ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Meet or exceed CTE pathway completion rates</li> <li>* Meet or exceed CTE participation enrollment count</li> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Meet or exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Baseline year for ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* ERWC pass rate are an obsolete metric since CSU will no longer allow scores to apply to admission status.</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Meet or exceed CTE pathway completion rates</li> <li>* Meet or exceed CTE participation enrollment count</li> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	* AVID program completion rate - 95%			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards,

2018-19 Actions/Services

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards,

2019-20 Actions/Services

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards,

provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration	1000-1999: Certificated Personnel Salaries Release time, collaboration	1000-1999: Certificated Personnel Salaries Release time, collaboration
Amount	\$6,000	\$1,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	1000-1999: Certificated Personnel Salaries Hourly salaries for curriculum preparation rather than consultants reduces the expected cost for services.	1000-1999: Certificated Personnel Salaries Hourly salaries for curriculum preparation

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

**2018-19 Actions/Services**

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

**2019-20 Actions/Services**

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$140,000	\$140,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures District Internet license	5000-5999: Services And Other Operating Expenditures District Internet license	5000-5999: Services And Other Operating Expenditures District Internet license



Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration	1000-1999: Certificated Personnel Salaries Release time, collaboration	1000-1999: Certificated Personnel Salaries Release time, collaboration

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider

#### 2018-19 Actions/Services

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider

#### 2019-20 Actions/Services

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider

courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

Reduction in costs because the after-school program cost less than estimated for 17/18 school year.

courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$2,000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$20,000	\$3,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants	1000-1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants	5000-5999: Services And Other Operating Expenditures Consultants

### Action 4

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Read 180 Web-based program to accelerate reading fluency for all students, not just EL students, reading two or more years below grade level equivalent. Professional development to train teachers in the effective use of the program.

**2018-19 Actions/Services**

Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent.

Additional professional development needed to train teachers in the effective use of the program.

**2019-20 Actions/Services**

Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent.

Addition of the Math 180 web-based program to accelerate math fluency for students who demonstrate two or more years below grade level equivalent in math.

Professional development to train teachers in the effective use of the programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$355,000	\$0	\$250,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instructional materials	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Math 180 licenses and Professional development from consultants
Amount	\$5,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay, consultants	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay
Amount			
Budget Reference			

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Buena Park High School (BPHS)

## Actions/Services

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

Unchanged Action

#### 2017-18 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (increased funding through College Readiness Block Grant [CRBG] for two years)

AP test support for LI students

SAT test preparation for LI students

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

Unchanged Action

#### 2018-19 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers.

AP test support for LI students

SAT test preparation for LI students

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

Unchanged Action

#### 2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP test support for LI students

SAT test preparation for LI students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$262,500	\$269,063	\$269,063
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for AVID program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$52,289	\$52,289	\$29,925
Source	CRBG	CRBG	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for AVID program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors

Amount	\$6,950	\$6,950	\$5,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment for AVID program	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips for AVID program	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$61,400	\$61,400	\$15,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB Test support	4000-4999: Books And Supplies Test support	4000-4999: Books And Supplies Test support
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SAT test preparation: certificated hourly pay	1000-1999: Certificated Personnel Salaries SAT test preparation: certificated hourly pay	1000-1999: Certificated Personnel Salaries SAT test preparation: certificated hourly pay

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fullerton Union High School (FUHS)

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers (increased funding through CRBG for two years)

AP/IB test support for LI students

**2018-19 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers.

AP/IB test support for LI students

**2019-20 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP/IB test support for LI students

Reduced expenditures as CRBG terminates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$99,750	\$102,244	\$102,244
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors

Amount	\$24,007	\$24,607	\$15,375
Source	CRBG	CRBG	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$3,450	\$3,450	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$55,800	\$55,800	\$35,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Test support	4000-4999: Books And Supplies Test support	4000-4999: Books And Supplies Test support

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: La Habra High School (LHHS)

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

AP test support for LI students (increased funding through CRBG for two years)

**2018-19 Actions/Services**

AP test support for LI students

**2019-20 Actions/Services**

AP test support for LI students (reduced as CRBG funds expire)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,500	\$39,500	\$15,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Test support	4000-4999: Books And Supplies Test support	4000-4999: Books And Supplies Reduced test support as CRBG funds terminate.

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Sonora High School (SOHS)

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

AP/IB test support for LI students (increased with CRBG funds for two years)

iPaTh program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)

**2018-19 Actions/Services**

AP/IB test support for LI students

iPaTh program to support unduplicated student groups in preparing for college and careers.

**2019-20 Actions/Services**

AP/IB test support for LI students (reduced as CRBG funds expire)

iPaTh program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$49,700	\$49,700	\$22,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies Reduced AP/IB test support as CRBG funds terminate

Amount	\$133,770	\$137,114	\$137,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers
Amount	\$570	\$570	\$570
Source	CRBG	CRBG	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips for iPaTh	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$1,950	\$1,950	\$1,950
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Equipment, materials and supplies for iPaTh	4000-4999: Books And Supplies Equipment, materials and supplies	4000-4999: Books And Supplies Equipment, materials and supplies

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Sunny Hills High School (SHHS)

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)

AP/IB test support for LI students

### 2018-19 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers.

AP/IB test support for LI students

### 2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP/IB test support for LI students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$262,500	\$269,023	\$269,023
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$56,364	\$57,773	\$34,850
Source	CRBG	CRBG	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Reduced salaries and benefits for program tutors as CRBG funds terminate

Amount	\$6,950	\$6,950	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Reduced instructional materials, supplies, and equipment as CRBG funds terminate
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Reduced pupil field trips as CRBG funds terminate
Amount	\$29,000	\$29,000	\$5,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies Reduced AP/IB test support as CRBG funds terminate

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Troy High School (TRHS)

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)

AP/IB test support for LI students

### 2018-19 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers.

AP/IB test support for LI students

### 2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP/IB test support for LI students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$222,600	\$250,920	\$250,920
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$40,364	\$41,373	\$18,450
Source	CRBG	CRBG	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000-2999: Classified Personnel Salaries Reduced salaries and benefits for program tutors as CRBG funds terminate

Amount	\$3,450	\$3,450	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Reduced instructional materials, supplies, and equipment as CRBG funds terminate
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Pupil field trips	5000-5999: Services And Other Operating Expenditures Reduced pupil field trips as CRBG funds terminate
Amount	\$22,600	\$22,600	\$22,600
Source	CRBG	CRBG	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies AP/IB test support	4000-4999: Books And Supplies Reduced AP/IB test support as CRBG funds terminate

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

#### 2018-19 Actions/Services

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

#### 2019-20 Actions/Services

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$75,000	\$0
Source	CRBG	CRBG	CRBG
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant fees	5000-5999: Services And Other Operating Expenditures Consultant fees	5000-5999: Services And Other Operating Expenditures Consultant fees

### Action 12

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



English Learners  
Foster Youth  
Low Income

LEA-wide

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Mentors to help unduplicated student  
groups complete the college admissions  
process.

2018-19 Actions/Services

Mentors to help unduplicated student  
groups complete the college admissions  
process.

2019-20 Actions/Services

Mentors to help unduplicated student  
groups complete the college admissions  
process.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,800	\$6,800	\$6,800
Source	CRBG	CRBG	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for mentors	1000-1999: Certificated Personnel Salaries Hourly pay for mentors	1000-1999: Certificated Personnel Salaries Hourly pay for mentors

### Action 13

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth,  
and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to  
Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or  
Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### 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 Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.

#### 2018-19 Actions/Services

Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.

#### 2019-20 Actions/Services

Use grant funds and restricted CTE funds to enhance CTE pathways and bring them up to industry standards.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,183,000	\$1,600,000	\$1,400,000
Source	Multiple Sources	Multiple Sources	Multiple Sources
Budget Reference	Not Applicable Equipment, supplies, professional development, consultants, hourly pay	Not Applicable Equipment, supplies, professional development, consultants, hourly pay. Reduced because one-time funds are reduced.  Sources include: Career Technical Education Incentive Grant, California Career Technical Trust Grant, Perkins, Agriculture Vocational Incentive Grant, and Base funding.	Not Applicable Equipment, supplies, professional development, consultants, hourly pay. Reduced because one-time CTEIG funds terminate and new, on-going CTEIG funds begin but at a reduced rate.  Sources include Career Technical Education Incentive Grant, California California Careers Pathway Trust Grant, Perkins, Agriculture Vocational Incentive Grant, and Base funding.

### Action 14

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	
--	----------	--

### Actions/Services

Unchanged Action	New Action	Unchanged Action
	Support guidance services beyond the core educational program to increase services to unduplicated student populations.	Support guidance services beyond the core educational program to increase services to unduplicated student populations.

### Budgeted Expenditures

Amount		\$710,969	\$710,969
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Guidance staff	1000-1999: Certificated Personnel Salaries Guidance staff
Amount		\$319,428	\$319,428
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Guidance Staff	2000-2999: Classified Personnel Salaries Guidance Staff
Amount			\$100,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Additional guidance for CTE and college exploration and guidance.

Amount			\$75,000
Source			Supplemental
Budget Reference			Not Applicable Hourly pay to extend library hours at each site by two hours, for days weekly for 28 total weeks

# 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

## Goal 2

District schools will support the overall student learning environment and increase student opportunities by providing basic services and encouraging a broad course of study (State Priority 1 and 7).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)  
Local Priorities:     Priority 1

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Maintain 186 day work restoration
- \* Maintain 28.5:1 student-to-teacher ratio
- \* Maintain transportation to program schools for students requiring ELD instruction
- \* Continue to support summer school with LCFF supplemental funds
- \* Meet or exceed the previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Maintain deferred maintenance program at \$1,000,000
- \* Continue technology acquisition/replacement to fully support SBAC testing requirements and support the overall District educational program.
- \* Maintain provision of students' access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Meet or exceeded CSU/UC "a-g" completion rate (58%)
- \* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses (37%)
- \* Meet or exceed enrollment of students in CTE courses (62%)
- \* Meet or exceed enrollment of students in VAPA courses (35%)
- \* Meet or exceed enrollment of students in world languages courses (64%)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>*Williams Settlement Report</p> <p>*CSU/UC "a-g" completion rate</p> <p>*Enrollment of unduplicated students in honors, AP and/or IB courses</p> <p>* Enrollment of students in CTE courses</p> <p>* Enrollment of students in VAPA courses</p> <p>* Enrollment of students in world languages courses</p>	<p>* Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)</p> <p>* One-hundred percent of students were given access to all required standards-aligned instructional materials (Williams Settlement Report)</p> <p>* CSU/UC "a-g" completion rate (53%)</p> <p>* Enrollment of unduplicated students in honors, AP and/or IB courses (39%)</p> <p>* Enrollment of students in CTE courses (62%)</p> <p>* Enrollment of students in VAPA courses (34%)</p> <p>* Enrollment of students in world languages courses (63%)</p>	<p>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</p> <p>* Increase deferred maintenance program at \$1,000,000 (Williams Settlement Report)</p> <p>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</p> <p>* Meet or exceed CSU/UC "a-g" completion rate</p> <p>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</p> <p>* Meet or exceed enrollment of students in CTE courses</p> <p>* Meet or exceed enrollment of students in VAPA courses</p> <p>* Meet or exceed enrollment of students in world languages courses</p>	<p>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</p> <p>* Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)</p> <p>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</p> <p>* Meet or exceed CSU/UC "a-g" completion rate</p> <p>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</p> <p>* Meet or exceed enrollment of students in CTE courses</p> <p>* Meet or exceed enrollment of students in VAPA courses</p> <p>* Meet or exceed enrollment of students in world languages courses</p>	<p>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</p> <p>* Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)</p> <p>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</p> <p>* Meet or exceed CSU/UC "a-g" completion rate</p> <p>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</p> <p>* Meet or exceed enrollment of students in CTE courses</p> <p>* Meet or exceed enrollment of students in VAPA courses</p> <p>* Meet or exceed enrollment of students in world languages courses</p>

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Increase deferred maintenance to \$1,000,000

### 2018-19 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Maintain deferred maintenance to \$1,000,000

### 2019-20 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Maintain deferred maintenance to \$1,000,00

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,800,000	119,925,000	121,975,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits	1000-1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits	1000-1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits
Amount	\$5,100,000	\$5,100,000	\$5,100,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Maintenance materials, supplies services and operating expenditures	6000-6999: Capital Outlay Maintenance materials, supplies services and operating expenditures	6000-6999: Capital Outlay Maintenance materials, supplies services and operating expenditures
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Deferred maintenance costs	6000-6999: Capital Outlay Deferred maintenance costs	6000-6999: Capital Outlay Deferred maintenance costs

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

Continue to support 186 day work year for certificated and classified staff members.

Continue supporting 28.5:1 student to teacher ratio

### 2018-19 Actions/Services

Continue to support 186 day work year for certificated and classified staff members.

Continue supporting 28.5:1 student to teacher ratio

### 2019-20 Actions/Services

Continue to support 186 day work year for certificated and classified staff members.

Continue supporting 28.5:1 student to teacher ratio

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,575,000	\$1,695,350	\$1,779,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salaries and benefits for certificated and classified staff members 186 work days	Salaries and benefits for certificated and classified staff members 186 work days	Salaries and benefits for certificated and classified staff members 186 work days
Amount	\$945,000	\$1,016,800	\$1,042,220
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio

## Action 3

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: SOHS, SHHS, TRHS

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Transportation to program sites for students requiring ELD instruction

**2018-19 Actions/Services**

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

**2019-20 Actions/Services**

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$58,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation costs	5000-5999: Services And Other Operating Expenditures Transportation costs	5000-5999: Services And Other Operating Expenditures Transportation costs

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BPHS, TRHS, FUHS, LHHS

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue providing Naviance guidance program to comprehensive school sites

**2018-19 Actions/Services**

Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS)

**2019-20 Actions/Services**

Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS, LHHS)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$52,000	\$29,000	\$29,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet license for each comprehensive school	5000-5999: Services And Other Operating Expenditures Naviance use reduced to four District schools that desire to continue using the service. The other schools desire to look for other means by which to provide similar services.	5000-5999: Services And Other Operating Expenditures Four District schools will continue to use Naviance

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Support 46% of summer school with LCFF supplemental funds to support unduplicated student populations (increased from the previous year).

2018-19 Actions/Services

Support summer school with LCFF supplemental funds to support unduplicated student populations.

2019-20 Actions/Services

Support summer school with LCFF supplemental funds to support unduplicated student populations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$728,640	\$950,000	\$842,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits	1000-1999: Certificated Personnel Salaries Salaries and benefits increased to cover both sessions of summer school.	1000-1999: Certificated Personnel Salaries Salaries and benefits. Decreased because summer school was reduced from 8 weeks to 6 weeks.

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**2018-19 Actions/Services**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**2019-20 Actions/Services**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Technology to support SBAC and enhance the overall District educational program

### 2018-19 Actions/Services

Technology to support SBAC and enhance the overall District educational program

### 2019-20 Actions/Services

Technology to support SBAC and enhance the overall District educational program with an emphasis on providing access and support to high risk students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$850,000	\$850,000	\$600,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Technology infrastructure replacement and upgrades	4000-4999: Books And Supplies Technology infrastructure replacement and upgrades	4000-4999: Books And Supplies Technology infrastructure replacement and upgrades
Amount	\$200,000	\$200,000	\$250,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Hardware and software	4000-4999: Books And Supplies Hardware and software	4000-4999: Books And Supplies Hardware and software
Amount	\$10,000	\$0	\$0
Source	Educator Effectiveness Grant		
Budget Reference	4000-4999: Books And Supplies Hardware and software		
Amount	\$300,000	\$500,000	\$750,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Hardware and software	4000-4999: Books And Supplies Hardware and software	4000-4999: Books And Supplies Hardware and software

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Maintain compliance with Williams Settlement regarding instructional materials.

Adoption of new instructional materials (math expected).

**2018-19 Actions/Services**

Maintain compliance with Williams Settlement regarding instructional materials (reduced in anticipation of adoption of new instructional materials)

Adoption of new instructional materials (math and ELD expected).

**2019-20 Actions/Services**

Maintain compliance with Williams Settlement regarding instructional materials (further reduced because of the adoption of new instructional materials)

Adoption of new instructional materials (science expected)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$100,000	\$80,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Reduced cost of instructional materials, supplies, and equipment	4000-4999: Books And Supplies Reduced cost of instructional materials, supplies, and equipment



Amount	\$2,000,000	\$2,000,000	\$2,000,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials adoption	4000-4999: Books And Supplies Instructional materials adoption	4000-4999: Books And Supplies Instructional materials adoption

# 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

## Goal 3

District students will learn through high quality instruction based on state standards (State Priority 1 and 2).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Enhance communication between subject-matter instructional staff in relation to common skills students need to master in all subjects (eg. technology literacy, writing literacy, etc.)
- \* Provide more opportunities for staff members to collaborate both within and between subject areas to align instructional practices and common learning skills/concepts.
- \* Continued professional learning in best practices for educational technology is needed

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of high-quality (appropriately credentialed) teachers(Williams Settlement Report)	* Ninety-two percent of teachers were fully credentialed and appropriately assigned	* Meet or exceed the percent of teachers that are fully credentialed and appropriately	* Meet or exceed the percent of teachers that are fully credentialed and appropriately	* Meet or exceed the percent of teachers that are fully credentialed and appropriately

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Triennial professional development plan goals and expenditures</p> <p>Evaluation of multi-year (3 year trend analysis) data to determine the extent to which new 1:1 technology is improving learning</p>	<p>(Williams Settlement Report)</p> <p>* Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations (See Professional Development Three-Year Plan, Appendix 1)</p> <p>* Baseline data to be identified and established.</p>	<p>assigned (Williams Settlement Report)</p> <p>* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>* Evaluate SBAC results in comparison to previous results before 1:1. Draw initial conclusions and make tentative recommendations</p>	<p>assigned (Williams Settlement Report)</p> <p>* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>* Evaluate multi-year SBAC results in comparison to previous results before 1:1. Refine conclusions and recommendations</p>	<p>assigned (Williams Settlement Report)</p> <p>* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>* Evaluate multi-year SBAC results in comparison to previous results before 1:1. Refine conclusions and recommendations</p>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Professional development for administration on best practices in hiring and supporting high-quality employees

**2018-19 Actions/Services**

Professional development for administration on best practices in hiring and supporting high-quality employees

**2019-20 Actions/Services**

Professional development for administration on best practices in hiring and supporting high-quality employees

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$10,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops	5000-5999: Services And Other Operating Expenditures Consultants, conferences, workshops

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**2018-19 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**2019-20 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$70,000	\$0.00	\$0.00
Source	Educator Effectiveness Grant	Educator Effectiveness Grant	Educator Effectiveness Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Termination of Educator Effectiveness Grant Funds	5000-5999: Services And Other Operating Expenditures Termination of Educator Effectiveness Grant Funds
Amount	\$379,000	\$100,000	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	
Amount	\$958,289	\$430,234	\$550,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants

Amount	\$43,000	\$40,000	\$40,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$105,000	\$90,000	\$90,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$65,000	\$45,000	\$45,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000-5999: Services And Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants  Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Fund TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and Ed.Technology (2.60 FTE).

Continue funding academic coaches in math and English (14 total)

**2018-19 Actions/Services**

Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and reduction in Ed.Technology (1.40 FTE).

Continue funding academic coaches in math (7 total)

**2019-20 Actions/Services**

Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), science (.60 FTE), and Ed.Technology (1.40 FTE). Emphasis will be placed on developing strategies to meet the learning needs of high needs students.

Continue funding academic coaches in math (7 total)

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$1,184,900	\$226,464
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for TOSAs	1000-1999: Certificated Personnel Salaries Reduction in salaries and benefits for TOSAs due to reduction in FTE for Ed. Tech coaches.	1000-1999: Certificated Personnel Salaries Salaries and benefits for TOSAs . Reduced because Ed. Technology TOSA positions were eliminated and replaced with Ed Tech stipends (see below)
Amount	\$21,000	\$10,500	10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for math and English academic coaches	1000-1999: Certificated Personnel Salaries Stipends for math coaches only. English coaches position terminated	1000-1999: Certificated Personnel Salaries Stipends for math coaches.
Amount			\$31,500
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Stipends for Ed. Techs, one at each site (up to three Ed Techs per site; no more than \$1,500 each for a potential total cost of \$4,500 per site).

#### Action 4

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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#### Actions/Services

Unchanged Action	New Action	Unchanged Action
	Portion of Data Technician salary dedicated to coordination of District professional development	Portion of Data Technician salary dedicated to coordination of District professional development

### Budgeted Expenditures

Amount		\$46,580	\$46,580
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries salary and benefits - 50%	2000-2999: Classified Personnel Salaries salary and benefits - 50%

### Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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### Actions/Services

		New Action
		English Learner TOSA (.60 FTE); EL Family Liaisons (4.00 FTE)

### Budgeted Expenditures

Amount			\$102,432
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries salary and benefits for .60 FTE (moved out of action 3 above and reduced by .20 FTE
Amount			\$687,888
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries salary and benefits EL Family Liaisons 4.00 FTE

# 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

## Goal 4

The District and will improve internal and external communication (State Priority 3 and 5).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
Local Priorities:     Priority 3 and 6

### Identified Need:

- \* While the parent participation rate on the LCAP survey is statistically reliable (1,029), parent participation in leadership roles continues to be an area for growth, especially among parents of EL students. The EL family survey was completed by less than 72 EL families (28 fewer than the previous year). Parent attendance in ELAC and DELAC meetings remained essentially the same. However, DELAC meeting attendance was much more consistent among DELAC leadership team members and each District school was represented. At least one parent representative from each District school attended DAC meetings. No, data was tabulated on PTA meetings at each site. Encouraging parents to participate in Districtwide surveys, ELAC, DELAC, DAC, and School Site Council will continue.
- \* The District Community Liaison attended three county trainings in translation/interpreting services. Site staff members will be encouraged to participate in the county trainings to enhance translation/interpretation services to students and parents.
- \* The District number of parent education institutes increased to 5. The Love and Logic parent workshop was offered districtwide. Each District school will be encouraged to provide at least one parent education institute.
- \* The District will continue to administer and analyze the annual LCAP survey and focus group responses.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*LCAP survey *EL family survey *ELAC meeting averages by site *DELAC meeting attendance average *DAC parent participants *PTA average participation *Parent Education Institutes *Translation/interpretation training numbers	* LCAP parent participants - 1,515 * EL family surveys completed - 57 * ELAC average per site - 8 * DELAC average - 3 * DAC parent participation - 8 * PTA average participation base line data will be tabulated * Parent Education Institutes - 4 * Translation/interpretation training opportunities - 3	* Meet or exceed parent participation rate on LCAP survey * Increase EL family surveys completed * Increase average attendance at ELAC meetings * Increase average attendance at DELAC meetings * Increase parent participation at DAC meetings * Tabulate and monitor average parent participation in DAC meetings * Tabulate and monitor average participation in PTA meetings * Increase parent education institutes to one per District school (7) * Increase the number of staff members receiving training in translation/interpretation services	* Meet or exceed parent participation rate on LCAP survey * Increase EL family surveys completed * Increase average attendance at ELAC meetings * Increase average attendance at DELAC meetings * Increase parent participation at DAC meetings * Increase average parent participation in DAC meetings * Increase average participation in PTA meetings * Maintain parent education institutes to one per District school (7) * Meet or exceed the number of staff members receiving training in translation/interpretation services	* Meet or exceed parent participation rate on LCAP survey * Increase EL family surveys completed * Increase average attendance at ELAC meetings * Increase average attendance at DELAC meetings * Increase parent participation at DAC meetings * Increase average parent participation in DAC meetings * Increase average participation in PTA meetings * Maintain parent education institutes to one per District school (7) * Meet or exceed the number of staff members receiving training in translation/interpretation services

## 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

### 2018-19 Actions/Services

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

### 2019-20 Actions/Services

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No additional costs to District	No additional costs to District	No additional costs to District

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.

2018-19 Actions/Services

Continue funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.

2019-20 Actions/Services

Continue funding District Community Liaison position specifically to provide resources and support students and families of LI, EL, FY, and HY.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$76,875	\$76,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and benefits	2000-2999: Classified Personnel Salaries Salary and benefits	2000-2999: Classified Personnel Salaries Salary and benefits

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

EL Family Liaison-TOSA at seven District schools to improve personal communication and participation of EL families. Four FTE split between the seven sites. Down from the previous LCAP which called for seven FTE.

#### 2018-19 Actions/Services

EL Family Liaison-TOSA at all District schools to improve personal communication and participation of EL families

#### 2019-20 Actions/Services

EL Family Liaison-TOSA at all District schools to improve personal communication and participation of EL families

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount			
Budget			
Reference	See goal three	See goal three	See goal three

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

Continued translation of District and site documents into primary languages of EL families. Increase funding to cover costs.

##### 2018-19 Actions/Services

Continued translation of District and site documents into primary languages of EL families

##### 2019-20 Actions/Services

Continued translation of District and site documents into primary languages of EL families

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

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

Unchanged Action

2018-19 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

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

Unchanged Action

2019-20 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Conferences, consultants, workshops, release time (No additional costs - see goal 3)

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Interpreter services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

### 2018-19 Actions/Services

Increased interpretation services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

### 2019-20 Actions/Services

Interpretation services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Outside agencies	5000-5999: Services And Other Operating Expenditures Increased use of outside agencies	5000-5999: Services And Other Operating Expenditures Outside agencies
Amount	\$6,440	\$6,440	\$6,440
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	1000-1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	1000-1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

#### 2018-19 Actions/Services

Reduce expected consultant fees. Several local agencies provide workshops at zero cost to the District. Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

#### 2019-20 Actions/Services

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Reduced cost expected for consultants	5000-5999: Services And Other Operating Expenditures Consultants

#### Action 8

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### 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 Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Annual LCAP survey and focus groups	Annual LCAP survey and focus groups	Annual LCAP survey and focus groups

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	Supplemental	Supplemental	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Consultants

# 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)

Modified Goal

## Goal 5

District schools will establish a climate of support and success for all students through restorative practices, mental health assistance, and social/emotional aid, in addition to traditional academic support in accordance with how these conditions affect academic performance. (State Priority 5 and 6)

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Stakeholder feedback resulted in the following needs assessment:

- \* Include restorative practices in the overall educational program to reduce reoccurrence of suspendable offenses with the added benefit of reducing suspendable days and to reintegrate students back into school after a suspension/expulsion or extended leave.
- \* Provide to students mental health, social/emotional support and/or interpersonal relational skills training in addition to traditional academic support when these factors may be acting as barriers to academic success.
- \* Continue encouraging student participation in extra-curricular activities, co-curricular activities, clubs, and organizations to provide students with positive connections with the school.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Attendance rate * Chronic absenteeism rate * Suspension rate * Suspendable days rate	Attendance rate - 92% Chronic absenteeism rate - 7% Suspensions - 956	* Meet or exceed attendance rate * Reduce chronic absenteeism rate * Reduce suspensions	* Meet or exceed attendance rate * Reduce chronic absenteeism rate * Reduce suspensions	* Meet or exceed attendance rate * Reduce chronic absenteeism rate * Reduce suspensions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Graduation rate * Dropout rate	Suspendable days - 1,899 Graduation rate - 92% Dropout rate - 2.4%	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate

## 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Reduce suspensions, expulsions, and Access referrals through use of

2018-19 Actions/Services

Reduce suspensions, expulsions, and Access referrals through use of

2019-20 Actions/Services

Reduce reoccurring suspensions and Access referrals through use of restorative/intervention programs like



restorative/intervention programs like "Think Again" and "Leaders in Resiliency".

restorative/intervention programs like "Think Again" and "Leaders in Resiliency".

Cost of instructional materials is reduced after initial purchase. On-going materials replacement costs are reflected below.

"Think Again" and "Leaders in Resiliency". Reduce suspendable days. On-going instructional materials costs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	4000-4999: Books And Supplies Reduced cost of instructional materials, supplies, and equipment	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount			
Budget Reference			

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations (increase funding from \$110,000 to \$250,000)

Social/emotional training for staff members to support students experiencing mental health issues (reduce from \$60,000 to \$10,000)

### 2018-19 Actions/Services

Increased social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations.

Social/emotional training for staff members to support students experiencing mental health issues

### 2019-20 Actions/Services

Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations.

Social/emotional training for staff members to support students experiencing mental health issues

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$300,000	\$300,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide services	5000-5999: Services And Other Operating Expenditures Increased cost for consultants to provide services	5000-5999: Services And Other Operating Expenditures Consultants to provide services
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide training	5000-5999: Services And Other Operating Expenditures Consultants to provide training	5000-5999: Services And Other Operating Expenditures Consultants to provide training

## Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: BPHS

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

HOWL coordinator to support students needing academic interventions within the school day

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Additional instructional support for LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

**2018-19 Actions/Services**

HOWL coordinator to support students needing academic interventions within the school day

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Continue instructional support for LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student

**2019-20 Actions/Services**

HOWL coordinator to support students needing academic interventions within the school day

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Continue instructional support for LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student

	population beyond the core educational program	population beyond the core educational program
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,900	\$40,898	\$40,898
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: FUHS

#### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

##### 2017-18 Actions/Services

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Additional instructional support for LI, EL, FY, HY, and SWD

##### 2018-19 Actions/Services

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Continue instructional support for LI, EL, FY, HY, and SWD

##### 2019-20 Actions/Services

APSS duty day dedicated to direct support of LI, EL, FY, and HY

Continue instructional support for LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce spendable days.

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support	2000-2999: Classified Personnel Salaries Additional instructional support	2000-2999: Classified Personnel Salaries Additional instructional support
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: LHHS

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day

APSS dedicated to direct support of LI, EL, FY, and HY

### 2018-19 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day

APSS dedicated to direct support of LI, EL, FY, and HY

### 2019-20 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day

APSS dedicated to direct support of LI, EL, FY, and HY

Additional instructional support for LI, EL, FY, HY, and SWD	Continue instructional support for LI, EL, FY, HY, and SWD	Continue instructional support for LI, EL, FY, HY, and SWD
Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program to reduce suspendable days.	Hourly pay for restorative/intervention program to reduce suspendable days.
	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program	Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$3,600	\$3,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay



Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program
Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: LVHS / LSHS

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

Direct support to students in the Opportunity program at risk of failing

Hourly pay for restorative/intervention program to reduce suspendable days.

Additional instructional support to LI, EL, FY, HY, and SWD

#### 2018-19 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

Direct support to students in the Opportunity program at risk of failing

Hourly pay for restorative/intervention program to reduce suspendable days.

Continue instructional support to LI, EL, FY, HY, and SWD

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

APPS and APIO 50% working directly to support unduplicated student population

Direct support to students in the unaccompanied minor program through Kate Weller Barrett school

#### 2019-20 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

Direct support to students in the Opportunity program at risk of failing

Hourly pay for restorative/intervention program to reduce suspendable days.

Continue instructional support to LI, EL, FY, HY, and SWD

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

APPS and APIO 50% working directly to support unduplicated student population

Direct support to students in the unaccompanied minor program through Kate Weller Barrett school

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,500	\$247,538	\$247,538
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS

Amount	\$1,119,839	\$1,147,835	\$1,147,835
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits
Amount		\$200,363	\$200,363
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 50% salary and benefits for APPS and APIO	1000-1999: Certificated Personnel Salaries 50% salary and benefits for APPS and APIO

Amount		\$75,000	\$75,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett school.	1000-1999: Certificated Personnel Salaries Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett school.
Amount		\$15,600	\$15,600
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Instructional aide support to the unaccompanied minor program through Kate Weller Barrett school.	2000-2999: Classified Personnel Salaries Instructional aide support to the unaccompanied minor program through Kate Weller Barrett school.

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: SOHS

## Actions/Services

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

Unchanged Action

#### 2017-18 Actions/Services

Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

Additional instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

APSS dedicated to direct support of LI, EL, FY, and HY

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

Modified Action

#### 2018-19 Actions/Services

Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

Continue instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

APSS dedicated to direct support of LI, EL, FY, and HY

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

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

Unchanged Action

#### 2019-20 Actions/Services

Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

Continue instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

APSS dedicated to direct support of LI, EL, FY, and HY

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			

Amount	\$11,000	\$11,000	\$11,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program
Amount	\$52,500	\$53,812	\$53,812
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: SHHS

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Additional instructional support to LI, EL, FY, HY, and SWD

### 2018-19 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Continue instructional support to LI, EL, FY, HY, and SWD

### 2019-20 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Continue instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce spendable days.

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program



Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: TRHS

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Additional instructional support to LI, EL, FY, HY, and SWD

### 2018-19 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Continue instructional support to LI, EL, FY, HY, and SWD

### 2019-20 Actions/Services

APSS dedicated to direct support of LI, EL, FY, and HY

Continue instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce spendable days.

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000-2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

## Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Unchanged Action

New Action

Modified Action

Two general education District psychologists to support students dealing with mental health needs primarily directed toward unduplicated student populations.

District Mental Health Coordinator to provide direct services to students, coordination of mental health services, and professional development to staff members.

Outside social/emotional agencies to provide direct services to students and to provide referral services to staff members and parents.

## Budgeted Expenditures

Amount		\$250,000	\$150,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries salary and benefits	1000-1999: Certificated Personnel Salaries salary and benefits
Amount			\$130,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Outside mental health agencies like Western Youth Services

## Action 11

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	
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## Actions/Services

Unchanged Action	New Action	Unchanged Action
	District administration coordination of services to EL, FY, HY and LI students	District administration coordination of services to EL, FY, HY and LI students

## Budgeted Expenditures

Amount		\$71,500	\$71,500
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 50% salary and benefits	1000-1999: Certificated Personnel Salaries 50% salary and benefits of Director of Educational Services
Amount		\$40,000	\$40,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 50% salary and benefits	2000-2999: Classified Personnel Salaries 50% salary and benefits of Data technician tasked with coordination of professional development related to mental health and social emotional support to all students with emphasis on unduplicated student populations

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$12,788,576

Percentage to Increase or Improve Services

10.17%

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

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

Though supplemental funds are, in some cases, used to increase and/or improve services schoolwide or Districtwide, services are principally directed toward meeting District goals for its unduplicated pupils in the State priority areas. Based on educational experience working with Title 1 funded schools\*, the District, in collaboration with stakeholders, believes the following actions, services, and expenditures to be the most effective use of funds to meet the needs of LI, EL, and FY students.

\* A Title 1 Schoolwide program allows for the schoolwide application of Title 1 funds regardless of whether all students at the school meet the Title 1 criteria. The District's unduplicated count is over 50% and, therefore, the regulations governing the expenditures of Title 1 funds are applied to supplemental funds in the LCAP.

The District is spending supplemental funds in the 2019/20 academic year along the following Districtwide and targeted school lines.

Districtwide:

Supplemental funds shown include \$2.13 million for 186 day work year, 28.5:1 ratio, and itemized expenditures detailed in 2019/20 LCAP.

The 186-day work year increases opportunities for professional development aimed at improving instruction and the educational climate for unduplicated student populations. Providing for a 28.5:1 ratio helps keep class sizes smaller in order that unduplicated student populations can have increased personal learning connections with their teachers.

- Continued reading/writing literacy project
- Turnitin.com and Revision Assistant to all schools
- Practical Financial Skills workshops
- Read 180 Universal at all District schools for high needs students
- Math 180 at all District schools for high needs students
- College application mentors for unduplicated student populations
- Increased guidance services
- Extended library services
- Continue transportation to support EL students requiring ELD instruction.
- Continue providing Naviance guidance program to four District schools to improve guidance services to all students including FY, EL, and LI.
- Continue offering summer school
- Professional development targeted toward honors/AP/IB teachers as requested to meet the needs of FY, EL, LI and identified at-risk students.
- Technology software and hardware to support the learning of unduplicated students
- Professional development for all staff members
- Teachers on Special Assignment supporting the integration of standards and support to targeted student populations - Math, ELA, EL, AVID, Science, EL Family Liaison, and Education Technology
- Continue Community Liaison position
- Common Core State Standards alignment - Math site coaches
- Improved and increased communication with parents
- Interpretation and translation services
- Parent institutes
- Reduce referrals to Access with intervention support
- Social/emotional support to meet the needs of FY, HY, and students identified as at-risk.
- Mental health training
- Mental Health Coordinator to support and coordinate mental health services both internally and through external agencies
- Increased administrator support to unduplicated student populations at La Vista and La Sierra HSs
- Increased data tech support for professional development related to unduplicated student populations - 50% of Ed Svcs Data Tech salary and benefits
- LCAP annual survey costs

School sites:

#### Buena Park HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

HOWL support program for identified at-risk student support during the school day

SAT preparation support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

#### Fullerton Union HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

#### La Habra HS

AP/IB test support for LI students

Hi-Step support program for identified at-risk student support during the school day

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

#### La Sierra/La Vista HS

Direct services to Florence Crittenton Foster Youth program - instruction, aide support, materials, supplies, and equipment

Direct services to LI, EL, FY, and HY students needing credit makeup and additional support through the Opportunity program - instruction, materials, supplies and equipment

Additional academic support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

APPS and APIO positions - 50%

#### Sonora HS

AP/IB test support

iPaTh support program to help prepare at-risk students to be successful in a four-year college.



Summer "Bridge" program for incoming ninth-grade at-risk students  
 Raider Revolution (R2) support program for identified at-risk student support during the school day  
 Additional support to FY, HY, EL, and LI students  
 Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
 EL Family Liaison TOSA  
 Library Technician - 50%

Sunny Hills HS  
 AVID support for all students including FY, HY, EL, LI, and at-risk students  
 AP/IB test support  
 Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
 Additional support to FY, HY, EL, and LI students  
 Library Technician - 50%

Troy HS  
 AVID support for all students including FY, HY, EL, LI, and at-risk students  
 AP/IB test support  
 Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
 Additional support to FY, HY, EL, and LI students  
 EL Family Liaison TOSA  
 Library Technician - 50%

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$12,245,988

Percentage to Increase or Improve Services

9.87%

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

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

Though supplemental funds are, in some cases, used to increase and/or improve services schoolwide or Districtwide, services are principally directed toward meeting District goals for its unduplicated pupils in the State priority areas. The District, in collaboration with stakeholders, believes the following actions, services, and expenditures to be the most effective use of funds to meet the needs of LI, EL, and FY students.

The District is spending supplemental funds in the 2018/19 academic year along the following Districtwide and targeted school lines.

Districtwide:

Supplemental funds shown include \$2.13 million for 186 day work year, 28.5:1 ratio, and itemized expenditures detailed in 2018/19 LCAP.

The 186-day work year increases opportunities for professional development aimed at improving instruction and the educational climate for unduplicated student populations. Providing for a 28.5:1 ratio helps keep class sizes smaller in order that unduplicated student

populations can have increased personal learning connections with their teachers.

Continued reading/writing literacy project

Turnitin.com and Revision Assistant to all schools

Practical Financial Skills Curriculum at each District school

Read 180 Universal at all District schools

College application mentors for unduplicated student populations

Continued the foundational educational program of 180 school days, 186 duty days for employees and maintaining 28.5:1 student to teacher ratio

Continue transportation to support EL students requiring ELD instruction.

Continue providing Naviance guidance program for all comprehensive schools to improve guidance services to all students including FY, EL, and LI.

Continue offering summer school

Professional development targeted toward honors/AP/IB teachers as requested to meet the needs of FY, EL, LI and identified at-risk students.

Technology software and hardware to support the learning of unduplicated students

Professional development for all staff members

Teachers on Special Assignment supporting the integration of standards and support to targeted student populations - Math, ELA, EL, AVID, Science, EL Family Liaison, and Education Technology

Common Core State Standards alignment - Math site coaches

Improved and increased communication with parents

Continue Community Liaison position

Interpretation and translation services

Parent institutes

Reduce referrals to Access with intervention support

Social/emotional support to meet the needs of FY, HY, and students identified as at-risk.

Mental health training

Additional general education psychologists to support increased need for social/emotional support

Increased administrator support to unduplicated student populations at La Vista and La Sierra HSs

Increased data tech support for professional development related to unduplicated student populations - 50% of Ed Svcs Data Tech salary and benefits

LCAP annual survey costs

School sites:

Buena Park HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

HOWL support program for identified at-risk student support during the school day

SAT preparation support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

Fullerton Union HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA  
Library Technician - 50%

#### La Habra HS

AP/IB test support for LI students  
Hi-Step support program for identified at-risk student support during the school day  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA  
Library Technician - 50%

#### La Sierra/La Vista HS

Direct services to Florence Crittenton Foster Youth program - instruction, aide support, materials, supplies, and equipment  
Direct services to LI, EL, FY, and HY students needing credit makeup and additional support through the Opportunity program - instruction, materials, supplies and equipment  
Additional academic support to FY, HY, EL, and LI students  
EL Family Liaison TOSA  
Library Technician - 50%  
APPS and APIO positions - 50%

#### Sonora HS

AP/IB test support  
iPaTh support program to help prepare at-risk students to be successful in a four-year college.  
Summer "Bridge" program for incoming ninth-grade at-risk students  
Raider Revolution (R2) support program for identified at-risk student support during the school day  
Additional support to FY, HY, EL, and LI students  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
EL Family Liaison TOSA  
Library Technician - 50%

#### Sunny Hills HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

Library Technician - 50%

#### Troy HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

Given that the percentage of unduplicated pupils Districtwide is 51%, the District has determined that the improved and/or increased services outlined in the plan are the most effective use of supplemental funds to meet the goals for FY, EL, and LI students.

Research supports the District's goals for unduplicated pupils. Some examples of research considered in developing District goals include:

Increasing access to technology as a learning tool engages and enhances learning outcomes for underachieving students (Tracey and Young 2006, Blok et al. 2002, Batchelder and Rachal 2000 and six studies from the What Works Clearinghouse dated August 13, 2007b; July 30, 2007; July 16, 2007a; July 16, 2007b; July 2, 2007; and March 12, 2007).

Early and consistent monitoring of student engagement with college readiness courses of study, college awareness guidance services and post-secondary education/training opportunities increases the likelihood that students will enroll and complete post-secondary education/training (College Board, 10/3/2014, "The Benefits of Early Engagement in the College-Preparation Process: Implications for

Practitioners"; College Board, 2/1/2013, "Measuring the Impact of High School Counselors on College Enrollment"; et al).

A Multi-Tiered System of Supports (MTSS) that is data-driven and supports all students, according to their individual needs, increases student outcomes (California Department of Education, Averill, Orla Higgins and Claudia Rinaldi. Research Brief: "Multi-tier System of Supports (MTSS)" , The Collaborative. Urban Special Education Leadership Collaborative, 2011).

AVID program graduates show greater retention rates and potential college graduation rates despite being from groups that are underrepresented at the college level (Watt, Huerta and Alkan, Identifying predictors of College Success Through an Examination of AVID Graduates' College Preparatory Achievements, Journal of Hispanic Higher Education, 2011).

Students who receive social-emotional support and prevention services achieve better academically in school (Greenberg et al., 2003; Welsh et al., 2001; Zins et al., 2004).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$10,412,328	23.67%

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

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

Supplemental funds shown include \$2.13 million for 186 day work year, 28.5:1 ratio and itemized expenditures detailed in 2017/18 LCAP.

Though supplemental funds are, in some cases, used to increase and/or improve services schoolwide or Districtwide, services are principally directed toward meeting District goals for its unduplicated pupils in the State priority areas. The District, in collaboration with stakeholders, believes the following actions, services, and expenditures to be the most effective use of funds to meet the needs of LI, EL, and FY students.

The District is spending supplemental funds in the 2017/18 academic year along the following District and targeted lines.

Districtwide:

Continued the foundational educational program of 180 school days, 186 duty days for employees and maintaining 28.5:1 student to teacher ratio

Transportation to support EL students requiring ELD instruction.

Continue providing the Naviance guidance program for all comprehensive schools to improve guidance services to all students including FY, EL, and LI.

Teachers on Special Assignment supporting integration of standards and support to targeted student populations - Math, ELA, EL, AVID, Science, EL Family Liaison, and Education Technology

Common Core State Standards alignment - Math and ELA site coaches

Read 180 for reading support

Professional Development - targeted to support struggling students in honors/AP/IB courses - FY, EL, LI and identified at-risk students

Practical Skills training, curriculum, and support

Summer School extension to support targeted student population - FY, EL, LI and identified at-risk students

Reduce referrals to Access with intervention support

Social/emotional support to meet the needs of FY, HY, and students identified as at-risk.

Mental health training

School sites:

Buena Park HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

HOWL support program for identified at-risk student support during the school day  
SAT preparation support  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

Fullerton Union HS  
AVID support for all students including FY, HY, EL, LI, and at-risk students  
AP/IB test support  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

La Habra HS  
AP/IB test support for LI students  
Hi-Step support program for identified at-risk student support during the school day  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

La Sierra/La Vista HS  
Direct services to Florence Crittenton Foster Youth program - instruction, aide support, materials, supplies, and equipment  
Direct services to LI, EL, FY, and HY students needing credit makeup and additional support through the Opportunity program - instruction, materials, supplies and equipment  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

Sonora HS  
AP/IB test support  
iPaTh support program to help prepare at-risk students to be successful in a four-year college.  
Summer "Bridge" program for incoming ninth-grade at-risk students  
Raider Revolution (R2) support program for identified at-risk student support during the school day



Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

Sunny Hills HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

Troy HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Given that the percentage of unduplicated pupils Districtwide is 46%, the District has determined that the improved and/or increased services outlined in the plan are the most effective use of supplemental funds to meet the goals for FY, EL, and LI students.

Research supports the District's goals for unduplicated pupils. Some examples of research considered in developing District goals include:

Increasing access to technology as a learning tool engages and enhances learning outcomes for underachieving students (Tracey and Young 2006, Blok et al. 2002, Batchelder and Rachal 2000 and six studies from the What Works Clearinghouse dated August 13, 2007b; July 30, 2007; July 16, 2007a; July 16, 2007b; July 2, 2007; and March 12, 2007).

Early and consistent monitoring of student engagement with college readiness courses of study, college awareness guidance services and post-secondary education/training opportunities increases the likelihood that students will enroll and complete post-secondary education/training (College Board, 10/3/2014, "The Benefits of Early Engagement in the College-Preparation Process: Implications for Practitioners"; College Board, 2/1/2013, "Measuring the Impact of High School Counselors on College Enrollment"; et al).

A Multi-Tiered System of Supports (MTSS) that is data-driven and supports all students, according to their individual needs, increases student outcomes (California Department of Education, Averill, Orla Higgins and Claudia Rinaldi. Research Brief: "Multi-tier System of Supports (MTSS)" , The Collaborative. Urban Special Education Leadership Collaborative, 2011).

AVID program graduates show greater retention rates and potential college graduation rates despite being from groups that are underrepresented at the college level (Watt, Huerta and Alkan, Identifying predictors of College Success Through an Examination of AVID Graduates' College Preparatory Achievements, Journal of Hispanic Higher Education, 2011).

Students who receive social-emotional support and prevention services achieve better academically in school (Greenberg et al., 2003; Welsh et al., 2001; Zins et al., 2004).

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

#### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.



**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?



- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	143,976,930.00	145,200,430.00	139,064,352.00	144,026,930.00	145,913,128.00	429,004,410.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	129,075,000.00	129,075,000.00	125,234,000.00	129,075,000.00	130,755,000.00	385,064,000.00
Carl D. Perkins Career and Technical Education	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	105,000.00
CRBG	497,442.00	547,442.00	494,424.00	547,442.00	0.00	1,041,866.00
Educator Effectiveness Grant	0.00	0.00	80,000.00	0.00	0.00	80,000.00
Multiple Sources	1,600,000.00	2,800,000.00	2,183,000.00	1,600,000.00	1,400,000.00	5,183,000.00
Other	45,000.00	45,000.00	65,000.00	45,000.00	45,000.00	155,000.00
Special Education	40,000.00	75,486.00	43,000.00	40,000.00	58,000.00	141,000.00
Supplemental	12,245,988.00	12,132,502.00	10,479,928.00	12,245,988.00	13,126,628.00	35,852,544.00
Title I	433,500.00	483,500.00	445,000.00	433,500.00	483,500.00	1,362,000.00
Title II	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	20,000.00
Title III	0.00	1,500.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	143,976,930.00	145,200,430.00	139,064,352.00	144,026,930.00	145,913,128.00	429,004,410.00
	1,695,350.00	1,695,350.00	1,575,000.00	1,695,350.00	1,779,400.00	5,049,750.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	128,067,919.00	127,935,919.00	122,264,439.00	128,067,919.00	129,796,723.00	380,129,081.00
2000-2999: Classified Personnel Salaries	1,123,827.00	1,123,827.00	444,024.00	1,123,827.00	1,146,385.00	2,714,236.00
4000-4999: Books And Supplies	3,942,750.00	3,991,250.00	3,781,750.00	3,942,750.00	3,819,050.00	11,543,550.00
5000-5999: Services And Other Operating Expenditures	1,447,084.00	1,554,084.00	2,716,139.00	1,497,084.00	1,796,570.00	6,009,793.00
6000-6999: Capital Outlay	6,100,000.00	6,100,000.00	6,100,000.00	6,100,000.00	6,100,000.00	18,300,000.00
Not Applicable	1,600,000.00	2,800,000.00	2,183,000.00	1,600,000.00	1,475,000.00	5,258,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	143,976,930.0 0	145,200,430.0 0	139,064,352.0 0	144,026,930.0 0	145,913,128.0 0	429,004,410.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	1,695,350.00	1,695,350.00	1,575,000.00	1,695,350.00	1,779,400.00	5,049,750.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	119,925,000.0 0	119,925,000.0 0	115,800,000.0 0	119,925,000.0 0	121,975,000.0 0	357,700,000.0 0
1000-1999: Certificated Personnel Salaries	CRBG	6,800.00	6,800.00	6,800.00	6,800.00	0.00	13,600.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,136,119.00	8,004,119.00	6,457,639.00	8,136,119.00	7,821,723.00	22,415,481.00
2000-2999: Classified Personnel Salaries	CRBG	176,042.00	176,042.00	173,024.00	176,042.00	0.00	349,066.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	35,486.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	804,285.00	768,799.00	131,000.00	804,285.00	1,002,885.00	1,938,170.00
2000-2999: Classified Personnel Salaries	Title I	143,500.00	143,500.00	140,000.00	143,500.00	143,500.00	427,000.00
4000-4999: Books And Supplies	Base	2,950,000.00	2,950,000.00	2,955,000.00	2,950,000.00	2,680,000.00	8,585,000.00
4000-4999: Books And Supplies	CRBG	280,750.00	280,750.00	280,750.00	280,750.00	0.00	561,500.00
4000-4999: Books And Supplies	Educator Effectiveness Grant	0.00	0.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	Supplemental	512,000.00	509,000.00	336,000.00	512,000.00	889,050.00	1,737,050.00
4000-4999: Books And Supplies	Title I	200,000.00	250,000.00	200,000.00	200,000.00	250,000.00	650,000.00
4000-4999: Books And Supplies	Title III	0.00	1,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	100,000.00	100,000.00	379,000.00	100,000.00	0.00	479,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	105,000.00
5000-5999: Services And Other Operating Expenditures	CRBG	33,850.00	83,850.00	33,850.00	83,850.00	0.00	117,700.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	0.00	70,000.00	0.00	0.00	70,000.00
5000-5999: Services And Other Operating Expenditures	Other	45,000.00	45,000.00	65,000.00	45,000.00	45,000.00	155,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	40,000.00	40,000.00	43,000.00	40,000.00	58,000.00	141,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	1,098,234.00	1,155,234.00	1,980,289.00	1,098,234.00	1,558,570.00	4,637,093.00
5000-5999: Services And Other Operating Expenditures	Title I	90,000.00	90,000.00	105,000.00	90,000.00	90,000.00	285,000.00
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	20,000.00
6000-6999: Capital Outlay	Base	6,100,000.00	6,100,000.00	6,100,000.00	6,100,000.00	6,100,000.00	18,300,000.00
Not Applicable	Multiple Sources	1,600,000.00	2,800,000.00	2,183,000.00	1,600,000.00	1,400,000.00	5,183,000.00
Not Applicable	Supplemental	0.00	0.00	0.00	0.00	75,000.00	75,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,335,203.00	5,685,203.00	4,212,544.00	4,385,203.00	4,319,781.00	12,917,528.00
Goal 2	133,432,150.00	133,427,150.00	128,731,640.00	133,432,150.00	135,465,620.00	397,629,410.00
Goal 3	1,987,214.00	1,987,214.00	2,881,289.00	1,987,214.00	1,875,364.00	6,743,867.00
Goal 4	211,315.00	212,815.00	229,440.00	211,315.00	211,315.00	652,070.00
Goal 5	4,011,048.00	3,888,048.00	3,009,439.00	4,011,048.00	4,041,048.00	11,061,535.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	6,665,490.00	6,674,476.00	4,307,153.00	6,715,490.00	12,948,082.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	600,000.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	35,000.00
CRBG	480,832.00	530,832.00	477,814.00	530,832.00	0.00
Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00
Multiple Sources	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	45,000.00
Special Education	0.00	35,486.00	0.00	0.00	40,000.00
Supplemental	6,155,958.00	6,077,958.00	3,801,339.00	6,155,958.00	11,859,382.00
Title I	28,700.00	28,700.00	28,000.00	28,700.00	368,700.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	1,500.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	136,307,864.00	137,609,864.00	137,513,502.00	136,357,864.00	131,920,080.00
	0.00	0.00	0.00	0.00	0.00
Base	129,075,000.00	129,075,000.00	125,234,000.00	129,075,000.00	130,155,000.00
Carl D. Perkins Career and Technical Education	35,000.00	35,000.00	35,000.00	35,000.00	0.00
CRBG	25,000.00	75,000.00	438,314.00	75,000.00	0.00
Educator Effectiveness Grant	0.00	0.00	80,000.00	0.00	0.00
Multiple Sources	1,600,000.00	2,800,000.00	2,183,000.00	1,600,000.00	1,400,000.00
Other	45,000.00	45,000.00	65,000.00	45,000.00	0.00
Special Education	40,000.00	40,000.00	43,000.00	40,000.00	18,000.00
Supplemental	5,192,864.00	5,194,864.00	9,097,188.00	5,192,864.00	337,080.00
Title I	290,000.00	340,000.00	333,000.00	290,000.00	0.00
Title II	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00
Title III	0.00	0.00	0.00	0.00	0.00