

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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

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

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

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

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

LEA Name	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

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

The Fullerton Joint Union High School District (FJUHS) 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 FJUHS 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: 13,963 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

## REVIEW OF PERFORMANCE

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

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:

The District made the decision to provide Chromebooks to every student and teacher in an effort to provide 21st-century learning opportunities for all students. By the fall of 2017, all District schools will have fully implemented one-to-one device deployment to all District students and teachers.

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 these populations of students.

English Language Arts (ELA), math, science, English language development (ELD) and AVID teachers have created scope and sequence pacing guides for each subject and grade level and either have or are developing Districtwide formative assessments that foreshadow state assessments, align to the California Common State Standards (CCSS), and inform instruction.

Services to FY, HY, EL students, and their families through the APSS position, the District Community Liaison and the EL Family Liaisons have both improved and increased dramatically.

Growth Mindset lessons are being taught in math classes, encouraging students to develop study skills that increase their self-discipline and tenacity in facing challenging tasks or problems.

ELA completed the first Districtwide instructional materials adoption, setting the standard by which other disciplines will follow as they adopt instructional materials over the next several years.

Writing literacy across subject areas is being addressed through Revision Assistant Districtwide, along with Turnitin.com and Google Classroom, improving student writing and allowing more opportunities for students to receive meaningful feedback from their teachers.

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 last year.

The number of EL students reclassified as fluent English proficient (RFEP) increased dramatically. The development of an EL Calendared Events resource calls for increased education in the RFEP process for

## GREATEST PROGRESS

students and their parents and increases the opportunity to reclassify students both in the fall and in the spring. The Calendared Events resource also helps synchronize the efforts of schools to identify, support, assess, and monitor EL progress throughout the year.

Progress specific to District schools includes:

Increased enrollment (nearly double) at SOHS in the IB program, especially among unduplicated student populations. The iPaTh program serves 200 at-risk students and provides needed support. The Raider Revolution (R2) program, after thorough examination and overall, resulted in reduced “Ds” and “Fs” by nearly 4.5% and increased “As” and “Bs” by 4.7%.

LHHS was the only Orange County school removed from program improvement for making adequate yearly progress two years in a row. The Hi-Step program, like the R2 program, resulted in significant reductions in the number of “D”s and “F”s. One-hundred percent of freshmen participated in a school program or academy and 90% of sophomores did likewise.

TRHS increased access to AP/IB classes and tests to a larger population of students and has increased the number of students taking courses and tests. Schoolwide, the “a-g” completion rate increased from 77% in 2015 to 81% in 2016 and among unduplicated students, the increase was more dramatic, from 53% to 63%.

SHHS committed to developing at least one first semester common assessment in all disciplines that will be used as data to drive instruction. Saturday writing interventions are helping improve student writing literacy. Homeless students, students in foster care, and at-risk students are receiving consistent social/emotional services that are resulting in improved academic outcomes.

At LV/LSHSs the adult transition program received a Golden Bell award at LSHS. Restorative practices have been instituted schoolwide and staff members receive ongoing training and encouragement in restorative practices. Math 180 and Read 180 intervention classes continue to increase student fluency. The middle college Chicano studies course brought to the LVHS campus provides students with dual enrollment opportunities at Fullerton Community College.

FUHS increasingly has aligned regional occupational programs (ROP) and other career technical education (CTE) courses with “a-g” requirements, allowing students the opportunity to take CTE courses while still fulfilling “a-g” graduation requirements. The BEAST program has been created. A two-year pathway in character creature arts combining differing subjects into a science, technology, engineering, arts, or math (STEAM) pathway. Advanced reading and expanded expository reading and writing course (ERWC) offerings increase English literacy for students needing the additional support.

BPHS provided 1:1 Chromebook devices for all students during the 2016-17 school year to use technology as an instructional tool, communication tool, and learning tool. BPHS staff participated in professional development by Dennis Parker and has integrated EL instructional strategies throughout the curriculum and instruction. BPHS staff participated in on-site Tech Symposiums. Several staff members attended the CUE conference to gain new techniques and strategies for technology in the classroom. Students continue to earn dual high school and college credits when enrolled in Early College courses. English and Social Science teachers have been released for Common Core development time and to plan cross-curricular benchmark assessments.

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

California Assessment of Student Performance and Progress (CCAASPP) scores in math need to improve. While District scores are above County and State averages for students meeting or exceeding standards, there is room for improvement.

## **GREATEST NEEDS**

Early Assessment Program (EAP) results need improvement to return to 2013/14 levels of college readiness for both ELA and math but with emphasis on math.

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.

Suspensions, though very low Districtwide (2.6%), indicate a higher percentage of students being suspended who are identified as students with disabilities (7.3%), low-income (4.1%), African American (5.2%), American Indian (3.2%), Hispanic(3.6%) and Pacific Islander (10.6%).

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. District schools will begin 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 92%. However, according to the State's new accountability dashboard, the African-American student graduation rate is down significantly - 5.2%. The graduation rate of African-American students is 89.7%, still well above the State average.

Pacific Islanders and students with disabilities are identified by the California Student Dashboard as having higher rates of suspension than the "all students" category. 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.

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

## PERFORMANCE GAPS

According to the California Student Dashboard, the District has maintained or showed increased performance in the areas currently reported in the dashboard with the following exceptions:

Suspension rates for Pacific Islander students (47 students Districtwide) increased significantly over the past year to 10.6%, an 8.6% increase. Given the very low number of Pacific Islander students Districtwide, each student suspended within that ethnic group represents more than 2% of the total population. Thus, five students suspended Districtwide represents the 10.6% suspension rate for Pacific Islanders. The District will monitor the suspension rate for Pacific Islander students and determine if additional support to Pacific Islander students is needed to improve suspension rates.

Suspension rates for students with disabilities remain high at 8.6%. 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 African-American student graduation rate (89.7%) declined significantly (5.2%) in comparison to the "all student" rate (98.2%). Given the very low number of twelfth-grade African-American students Districtwide (68), a decrease of three African-American students graduating Districtwide accounts for the 5.2% decline in graduation among that ethnic group. The District will monitor the graduation rate for African-American students and determine if additional support to African-American students is needed to increase graduation rates.

## INCREASED OR IMPROVED SERVICES

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

Most significant is the initiation of one-to-one Chromebooks to all District students. The District has made a commitment to providing each student and teacher with Chromebooks in a concerted effort to improve learning and instruction to meet 21st century learning demands. LI, EL, and FY students benefit from the use of the new technology. Programs exist that can increase the amount of formative assessment feedback students can receive from their teachers. Google Classroom allows unduplicated student populations the opportunity to interact with teachers and peers in completing assignments, taking formative assessments, and in improving communication in general. By providing a free Chromebook to each student, both unduplicated student populations and their peers learn on the same platform, resulting in a more equitable learning environment.

Staff members have and will continue to receive professional development (PD) training to enhance instruction. There have already been several key trainings that have taken place throughout the District. Google Classroom, Google basics, Computer Using Educators (CUE) conference, and numerous other workshops and conferences have been attended by District staff members. Several District instructional staff members have been identified as experts in educational technology and have been recruited to provide in-house training to their colleagues. The District will be creating educational technology leads at each District school beginning in the 2017/18 school year to further enhance teaching and learning with the new technology.

Mental health services specifically targeting HY, FY, and at-risk students will continue. Services using an outside agency to provide Leaders in Resiliency training to help students experiencing social/emotional issues that are affecting their academic standing began in the late fall of the 2016/17 school year and will continue and expand in following years. Students, voluntarily attending the weekly sessions, self-report improved self-esteem, fewer suspensions, increased attendance, and improved interpersonal relationships with peers and adults.

## BUDGET SUMMARY

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

**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$167,885,696

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

\$139,064,352.00

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

- \* 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

\$129,224,350

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \* Exceed CAASPP results in ELA and math (69% in ELA and 46% in math)
- \* Exceed California State University/University of California (CSU/UC) "a-g" completion rate
- \* Meet or exceed EAP results
- \* Meet or exceed AP/IB test performance results
- \* Meet or exceed Annual Measurable Achievement Objectives (AMAO) for the California English Language Development Test (CELDT) performance.
- \* Increase 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
- \* Increase CTE pathway completion count
- \* Create baseline data of AVID program completion count

### ACTUAL

- \* CAASPP results down 3% in ELA and 2% in math (66% and 44%)
- \* CSU/UC "a-g" completion rate went up from 52% to 55%
- \* EAP results:
- \* ELA conditionally ready stayed the same at 33%. ELA CSU ready dropped from 36% to 33%.
- \* Math conditionally ready remained the same at 23%. Math CSU ready dropped from 23% to 21%
- \* AP/IB test performance:
- \* AP number of tests taken is up from 8,363 to 8,512
- \* AP pass rate is down from 66% to 62%
- \* IB number of tests taken is relatively the same from 950 to 948
- \* IB pass rate is up from 81% to 85%
- \* The State no longer uses AMAO criteria to measure English Learner progress. However, CELDT results and students redesignated fluent English proficient (RFEP) are still used to demonstrate District performance and progress:
- \* CELDT results remain relatively the same.
- \* Advanced down from 14% to 10%
- \* Early Advanced up from 43% to 45%
- \* Intermediate up from 29% to 33%
- \* Early Intermediate up from 8% to 9%
- \* Beginning down from 6% to 3%
- \* RFEP results are up from 23% redesignated as fluent to 31%
- \* English Reading and Writing Curriculum pass rate is up considerably from 27% to 47% and the number of students enrolled in the course nearly doubled from 1,294 to 2,202
- \* Students graduating with a Seal of Biliteracy is up from 15% to 19% of graduates.



\* CTE enrollment is down 2% from 64% to 62% at 8,543 students enrolled in CTE courses. CTE pathway completion rate is down 6% from 28% to 22%

\* AVID baseline data from 2015/16:  
 Three-year program completers: 95.7%  
 Average AVID student attendance rate: 97%  
 95% of AVID students completed "a-g" university requirements (99% on target to complete "a-g" university requirements as seniors)  
 90% of AVID students took either the SAT or ACT college entrance exams  
 75% of AVID students have completed an AP/IB course  
 99% of AVID students applied to a 4-year college/university (83% were accepted)

## ACTIONS / SERVICES

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

Action	1
Actions/Services	<div> <div>PLANNED</div> <div>TOSA - ELA will work with all core 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.</div> </div> <div> <div>ACTUAL</div> <div>TOSA - ELA worked with all disciplines to inform staff members of CCSS writing literacy standards, provided professional development to help staff members integrate writing literacy standards into their lessons. Specifically, the TOSA showed teachers how to use Revision Assistant and Turnitin.com software to increase the number of revisions students submitted to their writing assignments. A pilot program was implemented in summer to use Revision Assistant in remedial English classes. The result showed an increase in the number of drafts students submitted for writing assignments and improved writing scores. The TOSA also worked with TOSAs in math and science to help create writing assessments that integrate CCSS writing literacy into unit lessons.</div> </div>
Expenditures	<div> <div>BUDGETED</div> <div>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$4,000</div> </div> <div> <div>ESTIMATED ACTUAL</div> <div>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,000</div> </div>



Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$10,000  
Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$2,000  
Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

## Action 2

### Actions/Services

#### PLANNED

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.

#### ACTUAL

Turnitin.com Revision Assistant Web-based program was purchased to aid in 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.

### Expenditures

#### BUDGETED

District Internet license 5000-5999: Services And Other Operating Expenditures Supplemental \$140,000  
Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

#### ESTIMATED ACTUAL

District Internet license 5000-5999: Services And Other Operating Expenditures Supplemental \$140,000  
Release time, collaboration 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

## Action 3

### Actions/Services

#### PLANNED

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 North Orange County Regional Occupation Program (NOCROP) or during scheduled tutorials (HiStep for example) and outside the normal school day.

#### ACTUAL

The District contracted with NOCROP to provide a Business and Finance course to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Courses were offered at each District school.

### Expenditures

#### BUDGETED

Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$10,000  
Certificated hourly salary and benefits for possible after school program 1000-1999: Certificated Personnel Salaries Supplemental \$15,000

#### ESTIMATED ACTUAL

Provided through ROP. Courses were offered during the school day. Approximately 12 sections were offered Districtwide. 5000-5999: Services And Other Operating Expenditures Base \$275,000  
Not offered after school

## Action 4

### Actions/Services

#### PLANNED

Read 180 Web-based program to accelerate EL student acquisition of English at ELD program schools. Professional

#### ACTUAL

It was determined that the District would look at other potential resources and make a decision for the 2017/18

Expenditures	development to train teachers in the effective use of the program.	school year. The District is looking at new curriculum for all ELD 1 and 2 students and a seperate program that will closely follow the standard ELA curriculum for ELD 3 and 4 students.
	<b>BUDGETED</b> Internet licenses for program sites 5000-5999: Services And Other Operating Expenditures Supplemental \$240,000 Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000 Release time, collaboration, hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$1,500 Hardware to support the program 4000-4999: Books And Supplies Supplemental \$25,000	<b>ESTIMATED ACTUAL</b> Not purchased  Not contracted  N/A  N/A

## Action

5

Actions/Services	<b>PLANNED</b> Buena Park HS:  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	<b>ACTUAL</b> Buena Park HS:  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
	<b>BUDGETED</b> Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$250,000 Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$28,500 Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$5,000 Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Test support 4000-4999: Books And Supplies Supplemental \$15,000 SAT test preparation: certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$3,000	<b>ESTIMATED ACTUAL</b> Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$250,000 Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$28,500 Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$5,000 Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 Test support 4000-4999: Books And Supplies Supplemental \$15,000 SAT test preparation: certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$3,000

## Expenditures

## Action

6

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
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Expenditures	<p>Fullerton Union HS:</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>	
	<p><b>BUDGETED</b></p> <p>Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$95,000</p> <p>Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p> <p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500</p> <p>Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p> <p>Test support 4000-4999: Books And Supplies Supplemental \$35,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$95,000</p> <p>Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p> <p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500</p> <p>Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500</p> <p>Test support 4000-4999: Books And Supplies Supplemental \$35,000</p>
Action	7	
Actions/Services	<p><b>PLANNED</b></p> <p>La Habra HS:</p> <p>AP test support for LI students</p>	
	<p><b>ACTUAL</b></p> <p>La Habra HS:</p> <p>AP test support for LI students</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>Test support 4000-4999: Books And Supplies Supplemental \$15,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Test support 4000-4999: Books And Supplies Supplemental \$15,500</p>
Action	8	
Actions/Services	<p><b>PLANNED</b></p> <p>Sonora HS:</p> <p>AP/IB test support for LI students</p> <p>iPath program to support unduplicated student groups in preparing for college and careers.</p>	
	<p><b>ACTUAL</b></p> <p>Sonora HS:</p> <p>AP/IB test support for LI students</p> <p>iPath program to support unduplicated student groups in preparing for college and careers.</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>AP/IB test support 4000-4999: Books And Supplies Supplemental \$22,500</p> <p>Salaries and benefits for iPath teachers 1000-1999: Certificated Personnel Salaries Supplemental \$125,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>AP/IB test support 4000-4999: Books And Supplies Supplemental \$22,500</p> <p>Salaries and benefits for iPath teachers 1000-1999: Certificated Personnel Salaries Supplemental \$125,000</p>

## Action

9

## Actions/Services

## PLANNED

Sunny Hills HS:

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

AP/IB test support for LI students

## ACTUAL

Sunny Hills HS:

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

AP/IB test support for LI students

## Expenditures

## BUDGETED

Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$250,000

Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$34,000

Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500

Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

AP/IB test support 4000-4999: Books And Supplies Supplemental \$5,000

## ESTIMATED ACTUAL

Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$250,000

Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$34,000

Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500

Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

AP/IB test support 4000-4999: Books And Supplies Supplemental \$5,000

## Action

10

## Actions/Services

## PLANNED

Troy HS:

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

AP/IB test support for LI students

## ACTUAL

Troy HS:

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

AP/IB test support for LI students

## Expenditures

## BUDGETED

Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$212,000

Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$18,000

Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500

Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

AP/IB test support 4000-4999: Books And Supplies Supplemental \$5,000

## ESTIMATED ACTUAL

Salaries and benefits for program instructors 1000-1999: Certificated Personnel Salaries Supplemental \$212,000

Salaries and benefits for program tutors 2000-2999: Classified Personnel Salaries Supplemental \$18,000

Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$1,500

Pupil field trips 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

AP/IB test support 4000-4999: Books And Supplies Supplemental \$5,000

ANALYSIS

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

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

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

The teacher on special assignment for ELA worked with staff members Districtwide to inform and train them on the CCSS writing literacy standards and provide them opportunities to integrate the standards into unit and daily lesson plans. Turnitin's Revision Assistant program was purchased and is increasingly being used in English and social science classrooms and is available for all District staff member's use. Practical skills math classes were offered at each District school, predominantly to eleventh- and twelfth-grade students needing an additional math course. Read 180 was not purchased for EL classrooms. Rather, the District is looking at other programs that may be more cost effective and/or better meet the needs of EL. The AVID program was fully supported at all District schools that offer the program. Baseline data was created for AVID to review and monitor progress. Test support for students who cannot afford AP/IB (and SAT at one school) test fees was provided.

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

Writing literacy standards are increasingly becoming more institutionalized in ELA, ELD, and social science classes. However, other disciplines need training on how to integrate the writing literacy standards into unit and daily lessons. Practical skills math classes provided both the need for an additional math class toward graduation requirements and the personal finance knowledge and skills that were identified as needs from stakeholders. The AVID program continues to grow as a result of increased and ongoing support of program tutors, instructional materials, and supplies. Students attempting to take AP and IB tests have sustained as a result of providing test fee support through LCFF supplemental funds and other sources. CAASPP results for English and math are down, suggesting increased emphasis on alignment to standards-based curriculum, instruction, and assessment. CTE completion rates are down giving credence to stakeholder feedback that indicated a greater need for promoting CTE pathways among teachers, counselors, and administration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In most cases, the District's estimated actual expenditures are close to the budgeted expenditures. However, the District decided not to purchase the Read 180 program for ELs because a full study of the curriculum needs for ELD is under way and there may be other resources that are more cost effective and/or meet the needs of ELs better.

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 will be the expected outcomes and metrics used to measure growth. 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 work to increase the number of CTE courses that meet "a-g" requirements. The District will use College Readiness Block Grant funds to increase tutor support in AVID/iPaTh for the duration of the grant. The District will invest in instructional coaches in the area of education technology to enhance teaching and learning using one to one devices. The District will study the feasibility of offering a personal finance class in the summer. The District will work with State and County leaders in developing both an interim and long-term system for the RFEP process since the new ELPAC assessment is in transition for replacing the CELDT. The District will provide additional training in the changes to the ERWC curriculum for appropriate staff members. The District will

contract with a consulting agency to survey 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. These changes can be found under goal one of the 2017/18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

District schools will support the overall student learning environment and increase student opportunities by encouraging and guiding them to take a broad course of study including fine arts, CTE, courses meeting UC/CSU "a-g" requirements, AP and/or IB courses and by training teachers to better support struggling students in advanced courses.(State Priority 1 and 7)

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \* Maintain 186 day work restoration
- \* Maintain 28.5:1 student-to-teacher ratio
- \* Maintain transportation to program schools for students requiring ELD instruction
- \* Expand the use of Naviance program to provide increased guidance services to all students including LI, EL, FY, HY and SWD
- \* Fund additional week of summer school with LCFF supplemental funds
- \* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Increase deferred maintenance program to \$600,000
- \* Meet or exceed technology acquisition/replacement to fully support Smarter Balanced Assessments Consortium (SBAC) testing requirements and support the overall District educational program
- \* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Meet or exceed CSU/UC "a-g" completion rate (48%)
- \* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses (41%)
- \* Meet or exceed enrollment of students in CTE courses (64%)
- \* Meet or exceed enrollment of students in visual and performing arts (VAPA) courses (34%)
- \* Meet or exceed enrollment of students in world languages courses (63%)

### ACTUAL

- \* Maintained 186 day work restoration
- \* Maintained 28.5:1 student-to-teacher ratio
- \* Maintained transportation to program schools for students requiring ELD instruction
- \* Expanded the use of Naviance program to provide increased guidance services to all students including LI, EL, FY, HY and SWD through the development and administration of senior surveys and plans of study for general graduation requirements and for site-specific pathways.
- \* Funds were made available to provide and additional week of summer school with LCFF supplemental funds
- \* Met previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Increased deferred maintenance program to \$1,000,000
- \* Exceeded technology acquisition/replacement to fully support SBAC testing requirements and support the overall District educational program. All but one District school will have one-to-one devices for students and that school will have one-to-one devices by fall 2017.
- \* All students were given access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Exceeded CSU/UC "a-g" completion rate (52%)
- \* Declined in enrollment of unduplicated students in honors, AP and/or IB courses (39%)
- \* Declined in enrollment of students in CTE courses (62%)
- \* Met enrollment of students in VAPA courses (34%)
- \* Met enrollment of students in world languages courses (63%)



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 <b>1</b>	
Actions/Services	<b>PLANNED</b> Base level staffing  Maintenance, operations and facilities - cost centers 81xx-85xx  Increase deferred maintenance to \$1,000,000
	<b>ACTUAL</b> Base level staffing  Maintenance, operations and facilities - cost centers 81xx-85xx  Increase deferred maintenance to \$1,000,000
Expenditures	<b>BUDGETED</b> Certificated and Classified salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$115,800,000 Maintenance materials, supplies services and operating expenditures Base \$6,000,000 Deferred maintenance costs Base \$1,000,000
	<b>ESTIMATED ACTUAL</b> Certificated and Classified salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$122,250,000 Maintenance materials, supplies services and operating expenditures Base \$6,000,000 Deferred maintenance costs Base \$520,000
Action <b>2</b>	
Actions/Services	<b>PLANNED</b> Continue to support 186 day work year for certificated and classified staff members.  Continue supporting 28.5:1 student-to-teacher ratio
	<b>ACTUAL</b> Continue to support 186 day work year for certificated and classified staff members.  Continue supporting 28.5:1 student-to-teacher ratio
Expenditures	<b>BUDGETED</b> Salaries and benefits for certificated and classified staff members 186 work days Supplemental \$1,500,000 Salaries and benefits to maintain 28.5:1 student-to-teacher ratio Supplemental \$900,000
	<b>ESTIMATED ACTUAL</b> Salaries and benefits for certificated and classified staff members 186 work days Supplemental \$1,575,000 Salaries and benefits to maintain 28.5:1 student-to-teacher ratio Supplemental \$945,000
Action <b>3</b>	
Actions/Services	<b>PLANNED</b>
	<b>ACTUAL</b>

Expenditures	Transportation to program sites for students requiring ELD instruction	
	BUDGETED Transportation costs 5000-5999: Services And Other Operating Expenditures Supplemental \$58,000	ESTIMATED ACTUAL Transportation costs 5000-5999: Services And Other Operating Expenditures Supplemental \$58,000
Action	4	
Actions/Services	PLANNED Continue providing Naviance guidance program to comprehensive school sites	
	ACTUAL Continue providing Naviance guidance program to comprehensive school sites	
Expenditures	BUDGETED Internet license for each comprehensive school 5000-5999: Services And Other Operating Expenditures Supplemental \$72,000	
	ESTIMATED ACTUAL Internet license for each comprehensive school 5000-5999: Services And Other Operating Expenditures Supplemental \$72,000	
Action	5	
Actions/Services	PLANNED Support three weeks of summer school with LCFF supplemental funds to support unduplicated student populations.	
	ACTUAL Funding for three weeks of summer school with LCFF supplemental funds to support unduplicated student populations was made available.	
Expenditures	BUDGETED Salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$593,000	
	ESTIMATED ACTUAL Salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$593,000	
Action	6	
Actions/Services	PLANNED PD 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.	
	ACTUAL PD 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 was provided at one District school (Sonora HS).	
Expenditures	BUDGETED Release time, collaboration, hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$5,000 Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000	
	ESTIMATED ACTUAL Release time, collaboration, hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500	
Action	7	
Actions/Services	PLANNED	
	ACTUAL	

Expenditures	Technology to support SBAC and enhance the overall District educational program	Technology to support SBAC and enhance the overall District educational program
	<b>BUDGETED</b> Technology infrastructure replacement and upgrades 4000-4999: Books And Supplies Base \$850,000 Hardware and software 4000-4999: Books And Supplies Title I \$200,000 Hardware and software 4000-4999: Books And Supplies Educator Effectiveness Grant \$10,000 Hardware and software 4000-4999: Books And Supplies Supplemental \$250,000	<b>ESTIMATED ACTUAL</b> Technology infrastructure replacement and upgrades 4000-4999: Books And Supplies Base \$850,000 Hardware and software 4000-4999: Books And Supplies Title I \$794,000 Hardware and software 4000-4999: Books And Supplies Educator Effectiveness Grant \$10,000 Hardware and software 4000-4999: Books And Supplies Supplemental \$223,802
Action	<b>8</b>	
Actions/Services	<b>PLANNED</b> Maintain compliance with Williams Settlement regarding instructional materials	<b>ACTUAL</b> Maintain compliance with Williams Settlement regarding instructional materials
Expenditures	<b>BUDGETED</b> Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Base \$105,000	<b>ESTIMATED ACTUAL</b> Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Base \$105,000
Action	<b>9</b>	
Actions/Services	<b>PLANNED</b> Instructional materials adoption	<b>ACTUAL</b> Instructional materials adoption
Expenditures	<b>BUDGETED</b> Instructional materials adoption 4000-4999: Books And Supplies Base \$1,500,000 Instructional materials adoption 4000-4999: Books And Supplies Other \$1,500,000	<b>ESTIMATED ACTUAL</b> No instructional materials adopted in 2015/16 4000-4999: Books And Supplies Other \$0 No instructional materials adopted in 2015/16 4000-4999: Books And Supplies Other \$0

## ANALYSIS

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

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

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

Base-level staffing was maintained at an increase to match the 5% increase in salaries. Maintenance materials and operating costs remained the same. Deferred maintenance costs, though budgeted, were only about half spent. 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 to pay for three weeks of summer school were made available and summer school was held for eight weeks. One school provided professional development to support teachers of AP and IB courses that have increased numbers of traditionally under-achieving student populations. 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 was maintained and students benefitted 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. Though funds were made available to cover three weeks of summer school and though summer school was still provided to students, funding was not applied against LCFF supplemental dollars. That will be rectified under the new LCAP. Though one school provided PD to AP and IB teachers, other District teachers would benefit from PD that would help them support unduplicated populations. Declined enrollment in CTE courses and in AP/IB and honors courses was minimal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Base-level staffing was slightly higher than expected. Deferred maintenance costs were nearly half of what was budgeted. The 186 day work year and maintenance of the 28.5:1 student-to-teacher ratio costs reflect the 5% increase in salaries. Chromebooks for BPHS and, to a lesser degree at other District schools, were purchased for the one-to-one device implementation through Title 1 funds. The State department of education issued written notice that Title 1 funds could be used for Chromebook purchases at Title 1 schoolwide programs such as BPHS.

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 up to 46% of summer school costs, the same percentage of unduplicated students currently in the District. This will increase LCFF supplemental funding for summer school from \$593,000 to approximately \$727,000. The District will provide, upon request, PD to teachers of AP and IB courses in order to develop instructional strategies that will support traditionally under-represented student populations. The District will adopt English Language Arts instructional materials at a cost of approximately \$1,800,000 and AP materials for AP US History, AP Psychology, AP Human Geography and AP European History. The District will begin the process of adopting instructional materials for math. These changes can be found under goal two of the 2017/18LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

The District will hire and retain high-quality teachers through the provision of professional learning and collaboration opportunities for staff to continue implementing state standards, integrate best instructional practices and use technology as both a learning and teaching tool. (State Priority 1 and 2)

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \* 100% of teachers will be fully credentialed and appropriately assigned (15/16 - 92%) (Williams Settlement Report)
- \* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations
- \* Create baseline metric to measure effectiveness of the use of technology in the overall educational program

### ACTUAL

- \* 92% 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)
- \* Too early to tell how effective the use of one-to-one technology is in the overall educational program. Not all schools have one-to-one devices yet and those that do are only in the first year of implementation.

## ACTIONS / SERVICES

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

Action	1	
Actions/Services	<b>PLANNED</b> Professional development for administration on best practices in hiring and supporting high-quality employees	<b>ACTUAL</b> Professional development for administration on best practices in hiring and supporting high-quality employees
Expenditures	<b>BUDGETED</b> Consultants, conferences, workshops 5000-5999: Services And Other Operating Expenditures Title II \$5,000	<b>ESTIMATED ACTUAL</b> Consultants and workshop 5000-5999: Services And Other Operating Expenditures Title II \$5,000

## Action 2

### Actions/Services

#### PLANNED

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

### Expenditures

#### BUDGETED

Release time, hourly pay, collaboration, conferences, workshops, consultants Carl D. Perkins Career and Technical Education \$35,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Educator Effectiveness Grant \$289,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Base \$379,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Supplemental \$1,753,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Special Education \$43,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Title I \$105,000

Release time, hourly pay, collaboration, conferences, workshops, consultants Other \$65,000

#### ACTUAL

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

#### ESTIMATED ACTUAL

Release time, hourly pay, collaboration, conferences, workshops, consultants Carl D. Perkins Career and Technical Education \$31,771

Release time, hourly pay, collaboration, conferences, workshops, consultants Educator Effectiveness Grant \$116,556

Release time, hourly pay, collaboration, conferences, workshops, consultants Base \$1,041,399

Release time, hourly pay, collaboration, conferences, workshops, consultants Supplemental \$191,784

Release time, hourly pay, collaboration, conferences, workshops, consultants Special Education \$483,532

Release time, hourly pay, collaboration, conferences, workshops, consultants Title I \$349,576

Release time, hourly pay, collaboration, conferences, workshops, consultants Other \$65,000

## Action 3

### Actions/Services

#### PLANNED

Continue funding four TOSAs in math, English, AVID, and EL.

Add funding for two TOSA. 3/5 in science and 5/5 in educational technology

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

#### ACTUAL

Continued funding four TOSAs in math, English, AVID, and EL.

Added 3/5 TOSA in science. Will add 2.3 full-time equivalent (FTE) TOSAs in education technology for the 2017/18 school year.

		Continue funding academic coaches in math and English (14 total)
Expenditures	<p><b>BUDGETED</b></p> <p>Salaries and benefits for six TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$500,000</p> <p>Stipends for math and English academic coaches 1000-1999: Certificated Personnel Salaries Supplemental \$21,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salaries and benefits for six TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$500,000</p> <p>Stipends for math and English academic coaches 1000-1999: Certificated Personnel Salaries Supplemental \$21,000</p>

## ANALYSIS

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

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

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.

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

English, math, and science teachers successfully developed scope and sequence plans for each grade level and in each discipline. Teachers have begun to implement Strategic Learning Practices as presented by Elevated Achievement Group (EAG) at several sites, specifically in the areas of standards-based curriculum, instruction, assessment, and climate/culture. Teachers are increasingly using technology as an instructional tool to support student learning. For example, Google Classroom usage has increased, allowing students to interact with their teachers and receive feedback more frequently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall budget set aside for professional development (\$2,431,999) was over budget by approximately \$40,000 (\$2,471,157). Less was expended from Educator Effectiveness Grant dollars than budgeted. However, the District has one more year to spend these funds and has spent most of the remaining dollars in the 2016/17 school year. Base funding budgeted to professional development was much higher than anticipated but those costs were offset by the significantly reduced actual expected costs related to LCFF supplemental funds and increased costs related to Special Education. Title 1 funds were used to help purchase the first installment of Chromebooks and, therefore increased from the budgeted amount.

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 District will continue to fund professional development according to the amended three-year professional development plan. However, closer attention will be given to ensure that funds are spent according to the funding sources outlined in the plan. The District will continue to fund the TOSAs and will increase the EL TOSA position from .60 FTE to .80 FTE. The District will also fund TOSAs at each school site as instructional coaches, dedicated to helping instructional staff members increase and improve instruction using educational technology. The District will fund 2.60 FTE for the instructional coach TOSA positions. The increases will be funded through LCFF supplemental dollars. These changes can be found in the 2017/18 LCAP under goal three.





# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

The District will improve internal and external communication and break down language and cultural barriers to families of EL students with increased personal contact and through building relationships. (State Priority 3 and 5)

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \* Baseline data summarizing the ways in which parents participate in schools will be generated
- \* Increase parent attendance in English Learner Advisory Committee (ELAC) and DELAC meetings (averages are between 2 and 15 for ELAC meetings and 1 and 13 at DELAC meetings)
- \* Sign in sheets and evaluation forms for professional development training to interpreters/translators
- \* Meet or exceed the number of parent education institutes (3)
- \* Administer and analyze annual LCAP survey and focus groups

### ACTUAL

- \* Parent participation is difficult to measure given the many ways in which the parents and the school/District can interact both in person and electronically. Parents participated in much higher numbers in the annual LCAP survey (1,515, nearly double the previous year). Meaningful parent participation takes place both actively and passively, in-person and indirectly. Parents typically respond well to emails and automated telephone messages. In-person parent participation ranges from booster club membership to Parent Teacher Association (PTA), School Site Council, and in other, less formal volunteer roles.
- \* Parent attendance in ELAC and DELAC meetings remained essentially the same. However, DELAC meeting attendance was much more consistent among DELAC leadership team members.
- \* The District Community Liaison attended three county trainings
- \* Exceeded the number of parent education institutes (4)
- \* Administered and analyzed the annual LCAP survey and focus group responses

## ACTIONS / SERVICES

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

Action

1

Actions/Services	PLANNED Create baseline database to summarize ways parents participate in their student's school and at the District level. Work with site administrative teams to create database	ACTUAL A baseline database to summarize ways parents participate in their student's school and at the District level was deemed unnecessary given the relatively few categories in which parents participate in their student's school.
Expenditures	BUDGETED No additional costs to District \$0	ESTIMATED ACTUAL No additional costs to District \$0
Action 2		
Actions/Services	PLANNED Continue funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.	ACTUAL Continued funding District Community Liaison position specifically to support students and families of LI, EL, FY, and HY.
Expenditures	BUDGETED Salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$75,000	ESTIMATED ACTUAL Salary and benefits 2000-2999: Classified Personnel Salaries Supplemental \$75,000
Action 3		
Actions/Services	PLANNED EL Family Liaison-TOSA at each District school (seven sites) to improve personal communication and participation of EL families	ACTUAL EL Family Liaison-TOSA at two District schools (BPHS and FUHS) to improve personal communication and participation of EL families. The District expects to increase the number to four total EL Family Liaisons.
Expenditures	BUDGETED Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$875,000	ESTIMATED ACTUAL Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$220,000
Action 4		
Actions/Services	PLANNED Continued translation of District and site documents into primary languages of EL families.	ACTUAL Continued translation of District and site documents into primary languages of EL families.
Expenditures	BUDGETED Consultants Supplemental \$20,000	ESTIMATED ACTUAL Consultants Supplemental \$30,000
Action 5		
Actions/Services	PLANNED Professional training for District interpreters/translators from OCDE and other outside agencies	ACTUAL Three professional training for District interpreters/translators from OCDE and other outside agencies

Expenditures	<b>BUDGETED</b> Conferences, consultants, workshops, release time ( No additional costs - see goal 3) Supplemental \$0	<b>ESTIMATED ACTUAL</b> Conferences, consultants, workshops, release time ( No additional costs - see goal 3) Supplemental \$0
Action	<b>6</b>	
Actions/Services	<b>PLANNED</b> Interpretation services from outside agencies including OCDE.  Periodic translation/interpretation support from District staff members	<b>ACTUAL</b> Interpretation services from outside agencies including OCDE.  Periodic translation/interpretation support from District staff members
Expenditures	<b>BUDGETED</b> Outside agencies, consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000  Certificated and classified hourly pay at non-student rate 1000-1999: Certificated Personnel Salaries Supplemental \$6,440	<b>ESTIMATED ACTUAL</b> Outside agencies, consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000  Certificated and classified hourly pay at non-student rate 1000-1999: Certificated Personnel Salaries Supplemental \$5,000
Action	<b>7</b>	
Actions/Services	<b>PLANNED</b> Workshops, seminars and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aide, career opportunities, etc.	<b>ACTUAL</b> Workshops, seminars and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aide, career opportunities, etc were conducted mostly by in-house District staff members, thus reducing budgeted funding
Expenditures	<b>BUDGETED</b> Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000	<b>ESTIMATED ACTUAL</b> Consultants and District staff members 5000-5999: Services And Other Operating Expenditures Supplemental \$18,000
Action	<b>8</b>	
Actions/Services	<b>PLANNED</b> Annual LCAP survey and focus groups	<b>ACTUAL</b> Annual LCAP survey and focus groups
Expenditures	<b>BUDGETED</b> Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000	<b>ESTIMATED ACTUAL</b> Consultants 5000-5999: Services And Other Operating Expenditures Supplemental \$12,000

ANALYSIS

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

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

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

Baseline data to summarize ways parents participate in their student's school was deemed unnecessary given the relatively few categories in which parents participate. It was also deemed impractical in keeping track of the number parent inquiries and responses to things like email messages and automated telephone messages. The District continued to fund the District Community Liaison position. The District hired two EL Family Liaisons to pilot the service. Both TOSAs are heavily involved in parent institutes, after school tutoring for EL students, community resource networking and in working directly with EL students in a variety of ways, including the RFEP process. The District contracted with three outside agencies to provide written translations of District written notices, policies, required communiques, and individualized education programs. The District also paid hourly pay to staff members who provided translation outside of their duty day. The District Community Liaison attended three workshops on translation and interpreter protocols and professional practices. College information workshops were held at school sites and at the DELAC meeting. Translation services for parents of EL students were provided at each of the workshops. Parents of the three schools who contracted with Parent Institute for Quality Education (PIQE) received additional college information in their primary language. The District contracted with OCDE to facilitate the annual Districtwide LCAP survey to parents, students, and staff members. OCDE also facilitated 11 focus group meetings with representatives of all stakeholder groups.

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

The District Community Liaison created and maintains a matrix of regional resources that is shared with each District school and is provided to students and parents as needed. She works closely with the APSSs and the EL Family Liaisons at each school to ensure that all students, especially LI, FY, HY, and EL, receive the support they need to be successful. As a result, DELAC membership and consistency in attending meetings has increased. Homeless and foster students are receiving supplies and equipment that give them equitable opportunities to be successful academically in increasing numbers. Staff development and parent institutes provide staff members and parents with information on how to support their students' in succeeding academically, with college applications and financial aid, and with research-based parenting skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District budgeted for seven EL Family Liaison positions but hired two for the 2016/17 school year. Two additional positions are in the process of being filled for the following year. Costs for translating documents into other languages were higher than expected due to costs associated with Special Education documentation requirements. The budget will be increased for the following year. Not all District schools conducted parent institutes using outside agencies as was budgeted.

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 District will increase the number of EL Family Liaisons from two to four for the 2017/18 school year. The District will increase the budget for translation/interpretation services to meet the increased demand. These changes can be found in the 2017/18 LCAP under goal four.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal  
5

District schools will 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. (State Priority 5 and 6)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- \* Meet or exceed attendance rate (92%)
- \* Reduce chronic absenteeism rate (8%)
- \* Meet or reduce suspensions (1,384, 9%)
- \* Meet or reduce expulsions (25)
- \* Meet or exceed graduation rate (93%)
- \* Meet or reduce the dropout rate (2.6%)

ACTUAL

- \* Met attendance rate (92%)
- \* Reduced chronic absenteeism rate (7%)
- \* Reduced suspensions (956, 7%)
- \* Reduced expulsions (23)
- \* Graduation rate dropped (92%)
- \* Reduced the 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
Actions/Services	<div><div>PLANNED</div><div>Reduce suspensions, expulsions, and ACCESS referrals through use of "Think Again" intervention program</div><div>BUDGETED</div></div> <div><div>ACTUAL</div><div>Reduced suspensions, expulsions, and ACCESS referrals through use of "Think Again" intervention program and through the Leaders in Resiliency program (see action #2 below)</div><div>ESTIMATED ACTUAL</div></div>
Expenditures	



	<p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$21,000</p> <p>Certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$35,000</p>	<p>Instructional materials, supplies, and equipment 4000-4999: Books And Supplies Supplemental \$8,000</p> <p>Certificated hourly pay 1000-1999: Certificated Personnel Salaries Supplemental \$35,000</p>
<p>Action</p> <p>2</p>		
<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>Mental Health Services to improve academic success for students identified as at-risk and specifically to unduplicated student populations.</p> <p>Mental health training for staff members to support students experiencing mental health issues</p>	<p><b>ACTUAL</b></p> <p>Mental Health Services to improve academic success for students identified as at-risk and specifically to unduplicated student populations (Leaders in Resiliency program)</p> <p>Mental health training for staff members to support students experiencing mental health issues</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Consultants to provide services 5000-5999: Services And Other Operating Expenditures Supplemental \$110,000</p> <p>Consultants to provide training 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Consultants to provide services 5000-5999: Services And Other Operating Expenditures Supplemental \$110,000</p> <p>Consultants to provide training 5000-5999: Services And Other Operating Expenditures Supplemental \$60,000</p>
<p>Action</p> <p>3</p>		
<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>Buena Park HS:</p> <p>HOWL coordinator to support students needing academic interventions within the school day</p> <p>15% of Dean duty day to be dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional site support for LI, EL, FY, and HY</p>	<p><b>ACTUAL</b></p> <p>Buena Park HS:</p> <p>HOWL coordinator to support students needing academic interventions within the school day</p> <p>15% of APSS duty day to be dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional site support for LI, EL, FY, and HY deferred until 2017/18</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Salary and benefits for HOWL coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$38,000</p> <p>15% of Dean salary 1000-1999: Certificated Personnel Salaries Supplemental \$27,000</p> <p>Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Salary and benefits for HOWL coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$38,000</p> <p>15% of APSS salary (Dean position eliminated) 1000-1999: Certificated Personnel Salaries Supplemental \$27,000</p> <p>Additional site support deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0</p>

## Action 4

### Actions/Services

#### PLANNED

Fullerton Union HS:

Tribe Time coordinator to support students needing academic interventions within the school day

15% of Dean duty day to be dedicated to direct support of LI, EL, FY, and HY

Additional site support for LI, EL, FY, and HY

#### ACTUAL

Fullerton Union HS:

Tribe Time coordinator position no longer needed. Tribe Time no longer offered.

15% of APSS duty day to be dedicated to direct support of LI, EL, FY, and HY (Dean position eliminated)

Additional site support for LI, EL, FY, and HY deferred to 2017/18

### Expenditures

#### BUDGETED

Tribe Time coordinator salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$53,000

15% of Dean salary 1000-1999: Certificated Personnel Salaries Supplemental \$17,000

Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052

#### ESTIMATED ACTUAL

Tribe Time coordinator salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$0

15% of APSS salary 1000-1999: Certificated Personnel Salaries Supplemental \$17,000

Additional site support deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0

## Action 5

### Actions/Services

#### PLANNED

La Habra HS:

Hi-Step coordinator to support students needing academic interventions within the school day

15% of Dean duty day to be dedicated to direct support of LI, EL, FY, and HY

Additional site support for LI, EL, FY, and HY

#### ACTUAL

La Habra HS:

Hi-Step coordinator to support students needing academic interventions within the school day

15% of APSS duty day to be dedicated to direct support of LI, EL, FY, and HY (Dean position eliminated)

Additional site support for LI, EL, FY, and HY deferred to 2017/18 school year.

### Expenditures

#### BUDGETED

Hi-Step coordinator stipend 1000-1999: Certificated Personnel Salaries Supplemental \$3,600

15% of dean salary 1000-1999: Certificated Personnel Salaries Supplemental \$21,000

#### ESTIMATED ACTUAL

Hi-Step coordinator stipend 1000-1999: Certificated Personnel Salaries Supplemental \$3,600

15% of APSS salary 1000-1999: Certificated Personnel Salaries Supplemental \$21,000

Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052

Additional support hourly pay deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0

## Action

# 6

### Actions/Services

#### PLANNED

La Sierra/La Vista HS:

Direct support to FY placed in the Florence Crittenton foster care system

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

15% of Dean duty day to be dedicated to direct support of LI, EL, FY, and HY

Additional site support for LI, EL, FY, and HY

#### ACTUAL

La Sierra/La Vista HS:

Direct support to FY placed in the Florence Crittenton foster care system

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

Dean position eliminated.

Additional site support for LI, EL, FY, and HY deferred to 2017/18 school year

### Expenditures

#### BUDGETED

Certificated salaries and benefits for Florence Crittenton program 1000-1999: Certificated Personnel Salaries Supplemental \$145,000

Classified salaries and benefits for instructional support for Florence Crittenton program 2000-2999: Classified Personnel Salaries Supplemental \$75,000

Instructional materials, supplies, and equipment for Florence Crittenton program 4000-4999: Books And Supplies Supplemental \$10,000

Certificated salaries and benefits for Opportunity program 1000-1999: Certificated Personnel Salaries Supplemental \$960,644

Classified salaries and benefits for instructional support for Opportunity program 2000-2999: Classified Personnel Salaries Supplemental \$99,810

15% of Dean salary 1000-1999: Certificated Personnel Salaries Supplemental \$15,000

Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052

#### ESTIMATED ACTUAL

Certificated salaries and benefits for Florence Crittenton program 1000-1999: Certificated Personnel Salaries Supplemental \$145,000

Classified salaries and benefits for instructional support for Florence Crittenton program 2000-2999: Classified Personnel Salaries Supplemental \$75,000

Instructional materials, supplies, and equipment for Florence Crittenton program 4000-4999: Books And Supplies Supplemental \$10,000

Certificated salaries and benefits for Opportunity program 1000-1999: Certificated Personnel Salaries Supplemental \$960,644

Classified salaries and benefits for instructional support for Opportunity program 2000-2999: Classified Personnel Salaries Supplemental \$99,810

Dean position eliminated 1000-1999: Certificated Personnel Salaries Supplemental \$0

Additional support hourly pay deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0

## Action

# 7

### Actions/Services

#### PLANNED

Sonora HS:

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

#### ACTUAL

Sonora HS:

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

	<p>Raider Revolution (R2) to support underrepresented students to succeed in more rigorous courses and to instill study habits that will prepare them for college</p> <p>Additional site support to LI, EL, FY, and HY</p>	<p>Raider Revolution (R2) to support underrepresented students to succeed in more rigorous courses and to instill study habits that will prepare them for college</p> <p>Additional site support to LI, EL, FY, and HY deferred to 2017/18 school year</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated hourly for summer "Bridge" program 1000-1999: Certificated Personnel Salaries Supplemental \$11,000</p> <p>Certificated salaries and benefits for R2 program 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p> <p>Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated hourly for summer "Bridge" program 1000-1999: Certificated Personnel Salaries Supplemental \$11,000</p> <p>Certificated salaries and benefits for R2 program 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p> <p>Additional support hourly pay deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0</p>
Action	8	
Actions/Services	<p><b>PLANNED</b></p> <p>Sunny Hills HS:</p> <p>Dean to provide direct support to LI, EL, FY, HY, SWD and students identified as at-risk</p> <p>Additional site support to LI, EL, FY, and HY</p>	<p><b>ACTUAL</b></p> <p>Sunny Hills HS:</p> <p>APSS to provide direct support to LI, EL, FY, HY, SWD and students identified as at-risk (Dean position eliminated)</p> <p>Additional site support to LI, EL, FY, HY deferred to 2017/18 school year</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Dean salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p> <p>Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$120,000</p> <p>Additional support hourly pay deferred to 2017/18 2000-2999: Classified Personnel Salaries Supplemental \$0</p>
Action	9	
Actions/Services	<p><b>PLANNED</b></p> <p>Troy HS:</p> <p>Dean to provide direct support to LI, EL, FY, HY, SWD and students identified as at-risk</p> <p>Additional site support to LI, EL, FY, and HY</p>	<p><b>ACTUAL</b></p> <p>Troy HS:</p> <p>APSS to provide direct support to LI, EL, FY, HY, SWD and students identified as at-risk (Dean position eliminated)</p>

## Expenditures

**BUDGETED**

Dean salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$110,000

Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$12,052

Additional site support to LI, EL, FY, and HY deferred to 2017/18 school year

**ESTIMATED ACTUAL**

APSS salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$110,000

Additional support hourly pay 2000-2999: Classified Personnel Salaries Supplemental \$0

**ANALYSIS**

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

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

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

"Think Again" intervention curriculum was purchased at two District schools and Leaders in Resiliency mental health services were provided to all District schools to reduce suspensions and improve attendance and the overall support to LI, EL, FY, HY, SWD, and other at-risk students. The Dean position was eliminated and replaced by the new APSS position at most sites. The position serves all students with an emphasis on providing direct services to LI, EL, FY, HY, and at-risk students. Coordinators for academic support programs like Hi-Step were continued at most sites that offer like programs. Staff, equipment, supplies and instructional materials for both the Florence Crittenton and Opportunity programs serving LI, EL, FY, and HY were fully supported. The summer "Bridge" program at SOHS was fully supported.

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

Suspensions and expulsions were reduced and the number of suspendable days were reduced (from 1,946 to 1,899). Attendance and discipline among students involved in the Leaders in Resiliency program improved. Unduplicated student populations and at-risk students receive direct support and program oversight from the new APSS position offered at most District schools. Academic tutoring and support to students during the school day continued for BPHS, LHHS, and SOHS. Tribe Time was discontinued at FUHS. Most schools offer tutoring either at lunch, after school, or both. Students in the Leaders in Resiliency program receive additional academic tutoring as needed. The summer "Bridge" program at SOHS was continued to support incoming at-risk ninth-grade students to acclimate and prepare them for high school. The graduation rate dropped one percent from 93% to 92%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two schools purchased instructional materials for the "Think Again" program which was budgeted for seven sites. Additional classified support for LI, EL, FY, and HY budgeted for all District schools was deferred to the 2017/18 school year. The Tribe Time coordinator position was eliminated when Tribe Time was discontinued. The Dean position was eliminated at LS/LVHS.

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

There will be no changes to this goal, expected outcomes or the metrics used to measure improvement. The District will increase mental health services to unduplicated student populations and to at-risk students as the funds were not enough to cover the needs to the end of the school year. The District will reduce the funding for mental health training to partially offset the increase in direct mental health services mentioned above. The APSS position is almost entirely dedicated to unduplicated student populations and at-risk students. An increased percentage of LCFF supplemental funds will be used to support the position. Lunchtime and after school academic support, as well as programs to connect students to extracurricular programs at their school, will be funded using Title 1, LCFF supplemental, and other funding sources at all District schools. These changes are found under goal five of the LCAP.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The 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 2017/18 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 and the 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 7, 2017. The notification was published on May 25, 2017, for the June 7 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 7, 2017. 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 District leadership team and the 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 and 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 2016, 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 created three detailed surveys, one for each stakeholder group, parents, staff members, and students. 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 27, 2017, and February 15, 2017, 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 - 771 responses (494 certificated, 136 classified, 30 management, 4 Supervisory) - an increase of 113 respondents from the previous year.

Parents - 1,732 responses (1627 English, 55 Spanish, 50 Korean) - an increase of 741 respondents from the previous year.

Students - 6,750 responses - an increase of 1,768 from the previous year.

Total responses - 9,253 - an increase of 2,622 from the previous year.

Twenty-one focus group meetings were conducted (more than double the number from the previous year) 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 held at each District school for a total of 21 focus group meetings. 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 2017/18 LCAP development. Input was received from representative bodies within the various stakeholder groups. Specifically, the District met with FUHS PTA Council, LHHS PTA Council, 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
- \* CELDT scores
- \* RFEP rates
- \* Seal of Biliteracy numbers
- \* Williams Settlement reports
- \* Attendance rates
- \* Graduation rates
- \* Suspensions
- \* Expulsions

The Superintendent responded, in writing, to all written comments that came from the DAC and DELAC annual review meetings as required in Education Code 52063.

The DAC included representatives from all schools and the community. The DAC was made up of parents, students, teachers, classified staff members, administrators, and parent of ELs, FY, LI, and SWD. Administration at each of the sites invited parents and employee representatives to be on the committee. DELAC representatives were invited from the ELAC at each District school.

All stakeholder input meetings were conducted throughout the initial development of the LCAP. Input was tabulated and presented to the District Leadership team to determine general conclusions and recommendations. Recommendations were applied as appropriate to the 2017/18 LCAP in several significant ways. Thus, the District made concerted efforts to engage stakeholders in a timely and collaborative process in the LCAP annual review.

## 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. Continue to hire and retain high-quality teachers and provide professional learning and collaboration opportunities for staff members to continue implementing state standards, integrate best instructional practices and use technology as both a learning and teaching tool. (State Priority 1 and 2)
2. 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. (State Priority 5 and 6)
3. Increase students opportunities by encouraging them to take CTE courses and increase the "a-g" completion rate. Provide increased support for students attempting honors, AP and/or IB courses and training for teachers if desired.(State Priority 7)
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. (State Priority 4 and 8).
5. Improve internal and external communication. (State Priority 3 and5)

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. The addition of two sets of TOSAs; the first set to provide support in educational technology and the second set of two EL Family Liaisons to increase EL family involvement and EL student performance (Goal 3)
2. Increased social/emotional services for students through consultant agencies and continued training for District professionals (Goal 5).
3. Continue encouraging students to take a broad range of courses, including CTE, world languages, personal finance/practical skills, visual and performing arts (Goal 2).
4. Additional support to EL students and their families at each District school (Goal5).

# 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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged																											
<b>Goal 1</b> <a href="#">State and/or Local Priorities Addressed by this goal:</a>  <a href="#">Identified Need</a>	<p>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).</p> <table border="1"> <tr> <td>STATE</td> <td><input type="checkbox"/> 1</td> <td><input type="checkbox"/> 2</td> <td><input type="checkbox"/> 3</td> <td><input checked="" type="checkbox"/> 4</td> <td><input type="checkbox"/> 5</td> <td><input type="checkbox"/> 6</td> <td><input type="checkbox"/> 7</td> <td><input checked="" type="checkbox"/> 8</td> </tr> <tr> <td>COE</td> <td><input type="checkbox"/> 9</td> <td><input type="checkbox"/> 10</td> <td colspan="6"></td> </tr> <tr> <td>LOCAL</td> <td colspan="8"></td> </tr> </table> <p>Student performance data analysis and stakeholder feedback resulted in the following needs assessment:</p> <ul style="list-style-type: none"> <li>* Writing literacy across disciplines and to targeted student populations continues to need expansion</li> <li>* Practical skills curriculum/courses need to be continued and possibly expanded to include afterschool offerings</li> <li>* SBAC results, though above County and State averages, declined and need to improve:            ELA = 66% met or exceeded standard            Math = 44% met or exceeded standard</li> <li>* Students meeting "a-g" requirements at graduation increased to 53%, however LI, EL and FY continue to under-perform in meeting "a-g" requirements</li> <li>* EAP results declined and can be improved:            ELA = 33% CSU ready            Math = 21% CSU ready</li> <li>* AP/IB test performance is holding above national average pass rates for each program            AP 14/15 = 66% 15/16 = 62%            IB 14/15 = 81% 15/16 = 85%</li> <li>* CELDT test results indicate a leveling effect in the number of students advancing in acquiring English            Advanced decreased from 14% to 10%            Early advanced increased from 43% to 45%            Intermediate, Early intermediate and Beginning percentages remained relatively the same</li> <li>* RFEP rate improved dramatically by 8% from the previous year (from 23% to 31%)</li> <li>* ERWC pass rate with "C-" or higher for students identified as "conditionally ready" for CSU improved significantly, 20% over the previous year (from 27% to 47%)</li> <li>* Students graduating with a Seal of Biliteracy increased by 4% over the previous year (from 15% to 19%)</li> <li>* CTE pathway completion rate dropped 6% from 28% to 22%</li> </ul> <p>CTE participation increased significantly, from 7299 to 8963 (Part of the dramatic increase is due to an adjustment in California Longitudinal Pupil Achievement Data System (CALPADS) course numbers where some courses were not being identified as CTE)</p> <p>* AVID/iPaTh data should be tracked to evaluate the effectiveness of the programs and to provide actionable information for improvement</p>			STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							LOCAL								
STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8																						
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10																												
LOCAL																														

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> <li>* AVID program completion rate - 95%</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>* 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>

PLANNED ACTIONS / SERVICES

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

### Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
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<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <span style="float: right;"><input type="checkbox"/> Specific Grade spans:</span>
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OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <span style="margin: 0 10px;"><b>OR</b></span> <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <span style="float: right;"><input type="checkbox"/> Specific Grade spans:</span>	

**ACTIONS/SERVICES****2017-18**
☐ New
 ☐ Modified
 ☒ **Unchanged**

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.

**2018-19**
☐ New
 ☐ Modified
 ☒ **Unchanged**

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.

**2019-20**
☐ New
 ☐ Modified
 ☒ **Unchanged**

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.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration

**2018-19**

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration

**2019-20**

Amount	\$5,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration

Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

## Action 2

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Students Identified as At-risk and/or SWD</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

2017-18		2018-19		2019-20	
Amount	\$140,000	Amount	\$140,000	Amount	\$140,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures District Internet license	Budget Reference	5000-5999: Services And Other Operating Expenditures District Internet license	Budget Reference	5000-5999: Services And Other Operating Expenditures District Internet license
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration	Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration	Budget Reference	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:

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

OR

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

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

### ACTIONS/SERVICES

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

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.

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.

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.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$10,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$20,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants

#### 2018-19

Amount	\$10,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$20,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants

#### 2019-20

Amount	\$10,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$20,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants

### Action **4**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income



Scope of Services
☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☒ Modified    ☐ Unchanged

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**
☐ New    ☐ Modified    ☒ Unchanged

Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent. Professional development to train teachers in the effective use of the program.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Read 180 Web-based program to accelerate reading fluency for students reading two or more years below grade level equivalent. Professional development to train teachers in the effective use of the program.

BUDGETED EXPENDITURES**2017-18**

Amount	\$355,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay
Amount	
Budget Reference	

**2018-19**

Amount	\$0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay
Amount	
Budget Reference	

**2019-20**

Amount	\$0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Supplemental
Budget Reference	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
☐ All    ☐ Students with Disabilities    ☐ Identified as at-risk and/or SWD

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: Buena Park High School (BPHS)☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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

AP test support for LI students

SAT test preparation for LI students

**2018-19**☐

New

☐

Modified

☒

Unchanged

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

**2019-20**☐

New

☒

Modified

☐

Unchanged

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**2017-18**

Amount

\$262,500

Source

Supplemental

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
Salaries and benefits for AVID program instructors

Amount

\$52,289

**2018-19**

Amount

\$262,500

Source

Supplemental

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
Salaries and benefits for program instructors

Amount

\$52,289

**2019-20**

Amount

\$262,500

Source

Supplemental

Budget  
Reference

1000-1999: Certificated Personnel Salaries  
Salaries and benefits for program instructors

Amount

\$29,925

Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for AVID program tutors	Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors	Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$6,950	Amount	\$6,950	Amount	\$5,000
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment for AVID program	Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070	Amount	\$2,070	Amount	\$1,500
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips for AVID program	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$61,400	Amount	\$61,400	Amount	\$15,000
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB Test support	Budget Reference	4000-4999: Books And Supplies Test support	Budget Reference	4000-4999: Books And Supplies Test support
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries SAT test preparation: certificated hourly pay	Budget Reference	1000-1999: Certificated Personnel Salaries SAT test preparation: certificated hourly pay	Budget Reference	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

☐ All ☐ Students with Disabilities ☐ Identified as at-risk and/or SWD

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners    ☒ Foster Youth    ☒ Low Income
Scope of Services
☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☒ Specific Schools: Fullerton Union High School (FUHS)    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☒ Modified    ☐ Unchanged

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**
☐ New    ☐ Modified    ☒ Unchanged

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

AP/IB test support for LI students

**2019-20**
☐ New    ☒ Modified    ☐ Unchanged

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**2017-18**

Amount	\$99,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits for program instructors
Amount	\$24,007
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries and benefits for program tutors
Amount	\$3,450

**2018-19**

Amount	\$99,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits for program instructors
Amount	\$24,007
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries and benefits for program tutors
Amount	\$3,450

**2019-20**

Amount	\$99,750
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries and benefits for program instructors
Amount	\$15,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries and benefits for program tutors
Amount	\$1,500

Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment	Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070	Amount	\$2,070	Amount	\$1,500
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$55,800	Amount	\$55,800	Amount	\$35,000
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Test support	Budget Reference	4000-4999: Books And Supplies Test support	Budget Reference	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

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: La Habra High School (LHHS) ☐ Specific Grade spans:

## ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

AP test support for LI students

☐ New ☒ Modified ☐ Unchanged

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$39,500

Source CRBG

Budget Reference 4000-4999: Books And Supplies  
Test support

#### 2018-19

Amount \$39,500

Source CRBG

Budget Reference 4000-4999: Books And Supplies  
Test support

#### 2019-20

Amount \$15,500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Test support

### Action 8

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Identified as at-risk and/or SWD

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Sonora High School (SOHS) ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

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)

AP/IB test support for LI students

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

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

#### **2017-18**

Amount	\$49,700
Source	CRBG
Budget Reference	4000-4999: Books And Supplies AP/IB test support
Amount	\$133,770
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers
Amount	\$570
Source	CRBG
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips for iPaTh
Amount	\$1,950
Source	CRBG
Budget Reference	4000-4999: Books And Supplies Equipment, materials and supplies for iPaTh

#### **2018-19**

Amount	\$49,700
Source	CRBG
Budget Reference	4000-4999: Books And Supplies AP/IB test support
Amount	\$133,770
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers
Amount	\$570
Source	CRBG
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$1,950
Source	CRBG
Budget Reference	4000-4999: Books And Supplies Equipment, materials and supplies

#### **2019-20**

Amount	\$22,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB test support
Amount	\$133,770
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers
Amount	\$570
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$1,950
Source	Supplemental
Budget Reference	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

☐

All

☐

Students with Disabilities

☐

Identified as at-risk and/or SWD

<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
-----------------------------	--

OR

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>	
<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide            OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Sunny Hills High School (SHHS)</u> <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES****2017-18**
☐ New   
☒ Modified   
☐ Unchanged

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**
☐ New   
☐ Modified   
☒ Unchanged

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

AP/IB test support for LI students

**2019-20**
☐ New   
☒ Modified   
☐ Unchanged

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****2017-18**

Amount	\$262,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$56,364
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$262,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$56,364
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors

**2019-20**

Amount	\$262,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$34,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors



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

## Action 10

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New   ☒ Modified   ☐ Unchanged

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**
☐ New   ☐ Modified   ☒ Unchanged

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

AP/IB test support for LI students

**2019-20**
☐ New   ☒ Modified   ☐ Unchanged

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**2017-18**

Amount	\$222,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$40,364
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$3,450
Source	CRBG
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070
Source	CRBG

**2018-19**

Amount	\$222,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$40,364
Source	CRBG
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$3,450
Source	CRBG
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,070
Source	CRBG

**2019-20**

Amount	\$222,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$18,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$1,500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$1,500
Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Pupil field trips
Amount	\$22,600	Amount	\$22,600	Amount	\$22,600
Source	CRBG	Source	CRBG	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies AP/IB test support	Budget Reference	4000-4999: Books And Supplies AP/IB test support	Budget Reference	4000-4999: Books And Supplies AP/IB test support

## Action 11

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

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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

☐ New ☐ Modified ☒ Unchanged

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****2017-18**

Amount	\$25,000
Source	CRBG
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant fees

**2018-19**

Amount	\$25,000
Source	CRBG
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant fees

**2019-20**

Amount	\$25,000
Source	CRBG
Budget Reference	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:

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

OR

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

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

**ACTIONS/SERVICES****2017-18**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Mentors to help unduplicated student groups complete the college admissions process.

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Mentors to help unduplicated student groups complete the college admissions process.

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Mentors to help unduplicated student groups complete the college admissions process.

**BUDGETED EXPENDITURES****2017-18****2018-19****2019-20**

Amount	\$6,800	Amount	\$6,800	Amount	\$6,800
Source	CRBG	Source	CRBG	Source	CRBG
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for mentors	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for mentors	Budget Reference	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:

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

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

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

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

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$2,183,000

#### 2018-19

Amount \$2,183,000

#### 2019-20

Amount \$2,183,000

Source	Multiple Sources
Budget Reference	Equipment, supplies, professional development, consultants, hourly pay

Source	Multiple Sources
Budget Reference	Equipment, supplies, professional development, consultants, hourly pay

Source	Multiple Sources
Budget Reference	Equipment, supplies, professional development, consultants, hourly pay

# 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 2</b> District schools will support the overall student learning environment and increase student opportunities by encouraging and guiding them to take a broad course of study including fine arts, CTE, courses meeting UC/CSU "a-g" requirements, AP and/or IB courses and by training teachers to better support struggling students in advanced courses.(State Priority 1 and 7)			
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
<u>Identified Need</u>	Student performance data analysis and stakeholder feedback resulted in the following needs assessment:  <ul style="list-style-type: none"> <li>* Maintain 186 day work restoration</li> <li>* Maintain 28.5:1 student-to-teacher ratio</li> <li>* Maintain transportation to program schools for students requiring ELD instruction</li> <li>* Continue to expand the use of Naviance program to provide increased guidance services to all students including LI, EL, FY, HY, and SWD through the development and administration of senior surveys and plans of study for general graduation requirements and for site-specific pathways.</li> <li>* Support 46% of summer school (the percentage of the unduplicated student population) with LCFF supplemental funds</li> <li>* Meet or exceed the previous year's rating in facilities site inspections (Williams Settlement Report)</li> <li>* Increase the deferred maintenance program to \$1,200,000</li> <li>* Continue technology acquisition/replacement to fully support SBAC testing requirements and support the overall District educational program. All but one District school will have one to one devices for students and that school will have one to one devices by fall 2017.</li> <li>* Maintain provision of students' access to all required standards-aligned instructional materials (Williams Settlement Report)</li> <li>* Meet or exceeded CSU/UC "a-g" completion rate (53%)</li> <li>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses (39%)</li> <li>* Meet or exceed enrollment of students in CTE courses (62%)</li> <li>* Meet or exceed enrollment of students in VAPA courses (34%)</li> <li>* Meet or exceed enrollment of students in world languages courses (63%)</li> </ul>		

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

\*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

\* 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%)

\* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)  
 \* Increase 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

\* 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

\* 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

## PLANNED ACTIONS / SERVICES

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

### Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)



[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☒

Modified

☐

Unchanged

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**☐

New

☒

Modified

☐

Unchanged

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**☐

New

☒

Modified

☐

Unchanged

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****2017-18**

Amount

\$115,800,000

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Certificated salaries, classified salaries,  
benefits

Amount

\$5,100,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Maintenance materials, supplies services  
and operating expenditures

Amount

\$1,000,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Deferred maintenance costs**2018-19**

Amount

\$117,000,000

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Certificated salaries, classified salaries,  
benefits

Amount

\$5,100,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Maintenance materials, supplies services  
and operating expenditures

Amount

\$1,000,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Deferred maintenance costs**2019-20**

Amount

\$119,000,000

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Certificated salaries, classified salaries,  
benefits

Amount

\$5,100,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Maintenance materials, supplies services  
and operating expenditures

Amount

\$1,000,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Deferred maintenance costsAction **2**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

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

Continue supporting 28.5:1 student to teacher ratio

**2018-19**
☐ New ☐ Modified ☒ Unchanged

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

Continue supporting 28.5:1 student to teacher ratio

**2019-20**
☐ New ☐ Modified ☒ Unchanged

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

Continue supporting 28.5:1 student to teacher ratio

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,575,000
Source	Supplemental
Budget Reference	Salaries and benefits for certificated and classified staff members 186 work days
Amount	\$945,000
Source	Supplemental

**2018-19**

Amount	\$1,654,000
Source	Supplemental
Budget Reference	Salaries and benefits for certificated and classified staff members 186 work days
Amount	\$992,000
Source	Supplemental

**2019-20**

Amount	\$1,736,000
Source	Supplemental
Budget Reference	Salaries and benefits for certificated and classified staff members 186 work days
Amount	\$1,042,000
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio
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### Action 3

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

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

OR

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

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

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Transportation to program sites for students requiring ELD instruction

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Transportation to program sites for students requiring ELD instruction

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Transportation to program sites for students requiring ELD instruction

### BUDGETED EXPENDITURES

**2017-18**

Amount \$58,000

Source Supplemental

**2018-19**

Amount \$58,000

Source Supplemental

**2019-20**

Amount \$58,000

Source Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation costs
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## Action 4

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

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

OR

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

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

## ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Continue providing Naviance guidance program to comprehensive school sites

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Continue providing Naviance guidance program to comprehensive school sites

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Continue providing Naviance guidance program to comprehensive school sites

## BUDGETED EXPENDITURES

**2017-18**

Amount	\$52,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$52,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$52,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Internet license for each comprehensive school

Internet license for each comprehensive school

Internet license for each comprehensive school

**Action 5**

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

Students to be Served
☐ All
     
 ☐ Students with Disabilities
     
 ☐ Identified as at-risk and/or SWD
Location(s)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
     
 ☒ Foster Youth
     
 ☒ Low Income
Scope of Services
☒ LEA-wide
     
 ☐ Schoolwide
     
**OR**
     
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New
     
☒ Modified
     
☐ Unchanged

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

**2018-19**
☐ New
     
☐ Modified
     
☒ Unchanged

Support 46% of summer school with LCFF supplemental funds to support unduplicated student populations.

**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged

Support 46% of summer school with LCFF supplemental funds to support unduplicated student populations.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$728,640
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$728,640
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$728,640
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Salaries and benefits

Salaries and benefits

Salaries and benefits

Action **6**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Identified as at-risk and/or SWDLocation(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

Professional development 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**☐

New

☐

Modified

☒

Unchanged

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**☐

New

☐

Modified

☒

Unchanged

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**2017-18**

Amount

\$5,000

Source

Supplemental

**2018-19**

Amount

\$5,000

Source

Supplemental

**2019-20**

Amount

\$5,000

Source

Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	Budget Reference	1000-1999: Certificated Personnel Salaries Release time, collaboration, hourly pay
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	Budget Reference	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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Technology to support SBAC and enhance the overall District educational program

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Technology to support SBAC and enhance the overall District educational program

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

Technology to support SBAC and enhance the overall District educational program

### BUDGETED EXPENDITURES

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

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

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☐ Modified    ☒ Unchanged

Maintain compliance with Williams Settlement regarding instructional materials.

Adoption of new instructional materials (math expected).

**2018-19**

☐ New    ☒ Modified    ☐ Unchanged

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

Adoption of new instructional materials (science expected).

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

Maintain compliance with Williams Settlement regarding instructional materials.

Adoption of new instructional materials (social science expected)

BUDGETED EXPENDITURES**2017-18**

Amount	\$105,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,000,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials adoption

**2018-19**

Amount	\$100,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,000,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials adoption

**2019-20**

Amount	\$90,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$2,000,000
Source	Base
Budget Reference	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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 3</b>	The District will hire and retain high-quality teachers through the provision of professional learning and collaboration opportunities for staff to continue implementing state standards, integrate best instructional practices and use technology as both a learning and teaching tool. (State Priority 1 and 2)		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
<u>Identified Need</u>	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 (Williams Settlement Report)	* Ninety-two percent of teachers were fully credentialed and appropriately assigned (Williams Settlement Report)	* Meet or exceed the percent of teachers that are fully credentialed and appropriately assigned (Williams Settlement Report)	* Meet or exceed the percent of teachers that are fully credentialed and appropriately assigned (Williams Settlement Report)	* Meet or exceed the percent of teachers that are fully credentialed and appropriately assigned (Williams Settlement Report)
Triennial professional development plan goals and expenditures	* 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)	* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations	* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations	* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations
Evaluation of multi-year (3 year trend analysis) data to determine the extent to which new 1:1 technology is improving learning	* Baseline data to be identified and established.	* Evaluate SBAC results in comparison to previous results before 1:1. Draw initial	* Evaluate multi-year SBAC results in comparison to previous results before 1:1.	* Evaluate multi-year SBAC results in comparison to previous results before 1:1.

		conclusions and make tentative recommendations	Refine conclusions and recommendations	Refine conclusions and recommendations
--	--	--	--	--

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

### ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Professional development for administration on best practices in hiring and supporting high-quality employees		

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Professional development for administration on best practices in hiring and supporting high-quality employees		

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Professional development for administration on best practices in hiring and supporting high-quality employees		

### BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

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

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

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

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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

\* Effective use of technology  
 \* Special education  
 \* Specialized programs  
 \* VAPA

\* Effective use of technology  
 \* Special education  
 \* Specialized programs  
 \* VAPA

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$35,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$70,000
Source	Educator Effectiveness Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$379,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$958,289
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$43,000
Source	Special Education

### 2018-19

Amount	\$35,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	
Source	
Budget Reference	
Amount	\$379,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$958,289
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$43,000
Source	Special Education

### 2019-20

Amount	\$35,000
Source	Carl D. Perkins Career and Technical Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	
Source	
Budget Reference	
Amount	\$379,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$958,289
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$43,000
Source	Special Education

Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$105,000	Amount	\$105,000	Amount	\$105,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	Budget Reference	5000-5999: Services And Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants

### Action 3

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New   ☒ Modified   ☐ Unchanged

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**
☐ New   ☐ Modified   ☒ Unchanged

Continue funding TOSAs in math (1.00 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)

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

Continue funding TOSAs in math (1.00 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)

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,200,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for TOSAs
Amount	\$21,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for math and English academic coaches

**2018-19**

Amount	\$1,200,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for TOSAs
Amount	\$21,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for math and English academic coaches

**2019-20**

Amount	\$1,200,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and benefits for TOSAs
Amount	\$21,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for math and English academic coaches

# 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 4</b>	The District and will improve internal and external communication and break down language and cultural barriers to families of EL students with increased personal contact and through building relationships. (State Priority 3 and 5)		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
<u>Identified Need</u>	<p>* While the parent participation rate on the LCAP survey nearly doubled this year (1,515), parent participation in leadership roles continues to be an area for growth, especially among parents of EL students. The EL family survey was only completed by 57 EL families (one less 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. 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.</p> <p>* 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.</p> <p>* The District increased the number of parent education institutes by one from the previous year (4, up from 3). Each District school will be encouraged to provide at least one parent education institute.</p> <p>* The District will continue to administer and analyze the annual LCAP survey and focus group responses.</p>		

## 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	* 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	* 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	* 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



	* Translation/interpretation training opportunities - 3	* 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	* 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	* 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
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### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

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

OR

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

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

### ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
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.			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****2017-18**

Amount \$0

Budget Reference No additional costs to District

**2018-19**

Amount \$0

Budget Reference No additional costs to District

**2019-20**

Amount \$0

Budget Reference

**Action 2**

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

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

OR

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

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

**ACTIONS/SERVICES****2017-18**

☐ New ☐ Modified ☒ Unchanged

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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.

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$75,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and benefits

#### 2018-19

Amount	\$75,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary and benefits

#### 2019-20

Amount	\$75,000
Source	Supplemental
Budget Reference	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:

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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.

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

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

### BUDGETED EXPENDITURES

**2017-18**

Amount

Budget  
Reference

See goal three

**2018-19**

Amount

Budget  
Reference

See goal three

**2019-20**

Amount

Budget  
Reference

See goal three

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

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

**2018-19**

☐ New ☐ Modified ☒ Unchanged

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

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount	\$40,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

**2018-19**

Amount	\$40,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

**2019-20**

Amount	\$40,000
Source	Supplemental
Budget Reference	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:

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

OR

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

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

**ACTIONS/SERVICES****2017-18**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional interpretation/translation training through OCDE and other outside agencies

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional interpretation/translation training through OCDE and other outside agencies

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Professional interpretation/translation training through OCDE and other outside agencies

**BUDGETED EXPENDITURES****2017-18****2018-19****2019-20**

Amount	\$0	Amount	\$0	Amount	\$0
Budget Reference	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Budget Reference	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Budget Reference	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:

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Interpreter services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Interpretation services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Interpretation services from outside agencies including OCDE

Periodic translation/interpretation support from District staff members

### BUDGETED EXPENDITURES

#### 2017-18

#### 2018-19

#### 2019-20

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Outside agencies	Budget Reference	5000-5999: Services And Other Operating Expenditures Outside agencies	Budget Reference	5000-5999: Services And Other Operating Expenditures Outside agencies
Amount	\$6,440	Amount	\$6,440	Amount	\$6,440
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	Budget Reference	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:

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

OR

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

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

## ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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.

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

#### 2017-18

Amount \$50,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Consultants

#### 2018-19

Amount \$50,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Consultants

#### 2019-20

Amount \$50,000

Source Supplemental

Budget Reference 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

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

#### 2019-20

☐ New ☐ Modified ☒ Unchanged



Annual LCAP survey and focus groups

Annual LCAP survey and focus groups

Annual LCAP survey and focus groups

**BUDGETED EXPENDITURES****2017-18**

Amount	\$18,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

**2018-19**

Amount	\$18,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants

**2019-20**

Amount	\$18,000
Source	Special Education
Budget Reference	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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 5</b>	District schools will 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. (State Priority 5 and 6)		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
<u>Identified Need</u>	Stakeholder feedback resulted in the following needs assessment: * Include restorative practices in the overall educational program to reintegrate students back into the school after 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 * Graduation rate * Dropout rate	Attendance rate - 92% Chronic absenteeism rate - 7% Suspensions - 956 Suspendable days - 1,899 Graduation rate - 92% Dropout rate - 2.4%	* 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	* 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	* 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

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New
☐ Modified
☒ Unchanged

Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".

**2018-19**
☐ New
☐ Modified
☒ Unchanged

Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".

**2019-20**
☐ New
☐ Modified
☒ Unchanged

Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".

BUDGETED EXPENDITURES**2017-18**

Amount	\$21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	

**2018-19**

Amount	\$21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	

**2019-20**

Amount	\$21,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	

Budget  
ReferenceBudget  
ReferenceBudget  
ReferenceAction **2**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Identified as at-risk and/or SWDLocation(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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**☐

New

☐

Modified

☒

Unchanged

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**☐

New

☐

Modified

☒

Unchanged

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**2017-18****2018-19****2019-20**

Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide services	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide services	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide services
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide training	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants to provide training	Budget Reference	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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New
 ☒ Modified
 ☐ Unchanged

**2018-19**

☐ New
 ☐ Modified
 ☒ Unchanged

**2019-20**

☐ New
 ☐ Modified
 ☒ Unchanged

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.

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.

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.

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$39,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

#### **2018-19**

Amount	\$39,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

#### **2019-20**

Amount	\$39,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Action **4**

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

Students to be Served
☐ All
     
 ☐ Students with Disabilities
     
 ☐ Identified as at-risk and/or SWD
Location(s)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
     
 ☒ Foster Youth
     
 ☒ Low Income
Scope of Services
☐ LEA-wide
     
 ☒ Schoolwide
     
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
 ☒ Specific Schools: FUHS
     
 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
     
☒ Modified
     
☐ Unchanged

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**
☐ New
     
☐ Modified
     
☒ Unchanged

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.

**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount	\$170,000
Source	Supplemental

**2018-19**

Amount	\$170,000
Source	Supplemental

**2019-20**

Amount	\$170,000
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support
Amount	\$6,300	Amount	\$6,300	Amount	\$6,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

## Action 5

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

## ACTIONS/SERVICES

2017-18

2018-19

2019-20



☐ New ☒ Modified ☐ Unchanged

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

Hourly pay for restorative/intervention program to reduce suspendable days.

☐ New ☐ Modified ☒ Unchanged

Hi-Step coordinator to support students needing academic interventions within the school day

APSS 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.

☐ New ☐ Modified ☒ Unchanged

Hi-Step coordinator to support students needing academic interventions within the school day

APSS 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.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$3,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$3,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$3,600
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hi-Step coordinator stipend
Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Hourly pay for restorative/intervention program

Hourly pay for restorative/intervention program

Hourly pay for restorative/intervention program

**Action 6**

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

Students to be Served
☐ All
     
 ☐ Students with Disabilities
     
 ☐ Identified as at-risk and/or SWD
Location(s)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
     
 ☒ Foster Youth
     
 ☒ Low Income
Scope of Services
☐ LEA-wide
     
 ☒ Schoolwide
     
 OR
     
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
☒ Specific Schools: LVHS / LSHS
     
☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☐ New
     
☒ Modified
     
☐ Unchanged

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**
☐ New
     
☐ Modified
     
☒ Unchanged

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

**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged

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

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$241,500	Amount	\$241,500	Amount	\$241,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS
Amount	\$1,119,839	Amount	\$1,119,839	Amount	\$1,119,839
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program
Amount	\$6,300	Amount	\$6,300	Amount	\$6,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	

Budget  
ReferenceBudget  
ReferenceBudget  
ReferenceAction **7**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Identified as at-risk and/or SWDLocation(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: SOHS☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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

**2018-19**☐

New

☐

Modified

☒

Unchanged

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

**2019-20**☐

New

☐

Modified

☒

Unchanged

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

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount		Amount		Amount	
Amount	\$11,000	Amount	\$11,000	Amount	\$11,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program
Amount	\$52,500	Amount	\$52,500	Amount	\$52,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries R2 Coordinator salary and benefits
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	Amount	\$6,300	Amount	\$6,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program
Amount	\$170,000	Amount	\$170,000	Amount	\$170,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits	Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits

Action **8**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ Identified as at-risk and/or SWD

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: SHHS ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

APSS dedicated to direct support of LI, EL, FY, and HY  
Additional instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

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 suspendable days.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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 suspendable days.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	APSS salary and benefits		APSS salary and benefits		APSS salary and benefits
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay	Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	Amount	\$6,300	Amount	\$6,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

## Action 9

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>Identified as at-risk and/or SWD</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

## ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

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

Additional instructional support to LI, EL, FY, HY, and SWD

Hourly pay for restorative/intervention program to reduce suspendable days.

☐ New ☐ Modified ☒ Unchanged

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 suspendable days.

☐ New ☐ Modified ☒ Unchanged

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 suspendable days.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

#### 2018-19

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

#### 2019-20

Amount	\$170,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,412,328

Percentage to Increase or Improve Services: 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).

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan](#)      [Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

### **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

### Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

### Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

### Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need



Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### **Demonstration of Increased or Improved Services for Unduplicated Students**

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### **Estimated Supplemental and Concentration Grant Funds**

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### **Percentage to Increase or Improve Services**

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?



## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	138,267,358.00	140,653,974.00	139,064,352.00	139,950,352.00	141,840,273.00	420,854,977.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	125,634,000.00	131,041,399.00	125,234,000.00	126,429,000.00	128,419,000.00	380,082,000.00
Carl D. Perkins Career and Technical Education	35,000.00	31,771.00	35,000.00	35,000.00	35,000.00	105,000.00
CRBG	0.00	0.00	494,424.00	494,424.00	31,800.00	1,020,648.00
Educator Effectiveness Grant	299,000.00	126,556.00	80,000.00	0.00	0.00	80,000.00
Multiple Sources	0.00	0.00	2,183,000.00	2,183,000.00	2,183,000.00	6,549,000.00
Other	1,565,000.00	65,000.00	65,000.00	65,000.00	65,000.00	195,000.00
Special Education	43,000.00	483,532.00	43,000.00	43,000.00	61,000.00	147,000.00
Supplemental	10,381,358.00	7,757,140.00	10,479,928.00	10,250,928.00	10,595,473.00	31,326,329.00
Title I	305,000.00	1,143,576.00	445,000.00	445,000.00	445,000.00	1,335,000.00
Title II	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

\* Totals based on expenditure amounts in goal and annual update sections.