

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Fairfield-Suisun Unified School District		
Contact Name and Title	Kris Corey Superintendent	Email and Phone	krisc@fsusd.org (707) 399-5009

2017-20 Plan Summary

THE STORY

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

Fairfield-Suisun Unified School District (FSUSD) is located in the heart of Northern California and is the home to several high caliber educational opportunities. Dedicated parents, a supportive community and our teachers, administrators and support staff work tirelessly to implement the Board-adopted goals and utilize a road map that puts our students on a direct path to academic achievement. The district's central location provides easy access to numerous higher education institutions including UC schools and state universities, community colleges and private universities alike.

The district is located in the cities of Fairfield and Suisun, with nearby Interstate 80, Interstate 680, and State Highway 12 providing convenient access to the San Francisco Bay Area and Sacramento regions. The community places a high value on education and supports the schools with generous commitments of time and money. Parents, businesses, government, churches, agencies, community organizations and local colleges and universities actively participate in the educational process through collaboration, programs, public and private partnerships and significant volunteer contributions.

FSUSD takes pride in our multi-cultural diversity and serves approximately 21,500 students. Of these students 41% are Hispanic, 22% are White, 19% are African American, 9% are Asian and 9% are Other. Our student subgroups consist of 57% low income, 15% English Learners, <1% Foster, resulting in 59% of our student population qualifying as "unduplicated student count." The district consists of thirty-one schools, including three high schools, four middle schools, thirteen transitional kindergarten-fifth grade schools, six transitional kindergarten-eighth grade schools, one alternative school, two schools of choice, one special education school, one adult school and one early childhood learning center.

In an effort to serve the diverse student needs in our community, FSUSD offers several programs and opportunities for our students which include:

- Armijo High School's International Baccalaureate (IB) Program
- Rodriguez High School's Early College High School housed on the Solano Community College campus
- All high schools offer multiple Career Technical Education (CTE) Pathways.

Middle grade students have opportunities to attend comprehensive middle schools, K-8 thematic schools, or a school of choice. Thematic focuses for K-8 schools include:

- Agri-Science
- International Studies
- Innovation in Learning

- Health and Wellness
- Performing Arts
- College Preparatory

All middle grade students identified for Gifted and Talented Education (GATE) receive enrichment opportunities and GATE instruction at their home schools. GATE identified elementary students have the opportunity to attend K.I. Jones, our GATE Magnet elementary school, or attend their home schools for GATE instruction.

The Fairfield-Suisun Public Safety Academy is a school of choice serving students in grades 5-12. The Public Safety Academy offers a unique opportunity for students to earn a certificate on their diploma for completing a pathway in public safety. Matt Garcia College and Career Academy is a thematic school of choice serving students in grades 6-12. The school focuses on hospitality and uses Project-Based Learning as the primary mode of instruction.

The belief in FSUSD is that every student deserves to be educated in a way that prepares them for college if they so choose to attend. Because of this belief, many of our schools are No Excuses Universities. There is also the belief that creating a culture of support and fostering leadership are important components in preparing FSUSD's students for success. Programs that support this are the Leader in Me program at Cleo Gordon Elementary and the focus on trauma informed care at David A. Weir and Suisun Elementary.

FSUSD is committed to a shift in thinking and practice around student discipline. We continue to improve and expand the implementation of Positive Behavior Interventions and Supports (PBIS), including mindfulness and restorative practices. Our Saturday Series professional development days throughout the 2016-2017 school year are an example of our commitment to improving relationships with students and exemplifies the district's shift in thinking about how we best serve the needs of our diverse student populations.

FSUSD's three-year LCAP is a plan for improving the educational experience for all students and creating schools where students can explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish this we have placed a high priority on the following goals:

- Student engagement and achievement
- Parent and community involvement
- Targeted Intervention
- High quality instruction

The FSUSD Board, superintendent, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

LCAP HIGHLIGHTS

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

This year's LCAP revolves around our four goal areas:

- Safe and connected learning environments
- Parent and community engagement
- Interventions to academic, health and social-emotional development
- College and career readiness

Goal One focuses on creating safe and connected learning environment for our students. To accomplish this the following actions and services are highlighted:

- Expanding extra-curricular activities
- Having qualified teachers in our classrooms
- Making our schools welcoming learning environments

Goal Two emphasizes the involvement of families and communities in our schools. FSUSD will address this by providing:

- Funding set-asides for parent and community engagement opportunities
- Expansion of community partnerships
- Keeping families and the community abreast of school functions through timely communication using a variety of communication tools

- Opportunities for parent education

Goal Three addresses student achievement and providing necessary supports for unduplicated student advancement. FSUSD will accomplish this by:

- Continued expansion of Positive Behavior Intervention and Supports (PBIS)
- Focusing on academic discourse to help our students express their thinking and reasoning skills
- Continued work to decrease suspensions and expulsions
- Continued focus on creating Individual Learning Plans (ILPs) for our unduplicated students

Goal Four is a focus on high quality educational programs and providing educational options for our students. This will be achieved by:

- Increasing Career Technical Education (CTE) opportunities
- Expansion of Advanced Placement (AP) and International Baccalaureate (IB) enrollment
- Delivering professional development for the teaching staff on newly adopted materials and engagement strategies
- Providing a 1:1 learning environment where every student has a device for use at school and at home

Positive Behavior Intervention and Supports (PBIS) continues to play a key role in our action items and overall plan. Our three-year plan for PBIS includes increasing supports for our students needing Tier III interventions.

FSUSD's Attendance Liaisons' work with our foster/homeless youth and our chronically absent students resulted in dramatic reductions in our chronic absenteeism rates. Continuation of this work will allow for an even greater decrease in absenteeism for these students.

A focus on academic discourse in all classrooms has helped inform the need for rigorous instruction so students are able to ask deep questions, expand their ideas and explain their reasoning.

Professional development to support our new curricular adoptions will help ensure best practices and implementation of standards' aligned instruction to meet the needs of all of our diverse learners. Additional professional development around strong teaching strategies will be implemented along with the new materials and curriculum.

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.

FSUSD is proud of our work towards creating safe and welcoming learning environments through our PBIS cohorts, trauma informed professional development/student education and mindfulness work. This work has led to decreased suspension rates across the district.

E. Ruth Sheldon has made dramatic changes by fully implementing mindfulness and PBIS. As a result, their suspension data has gone from the red range on the current California School Dashboard to one reported suspension in this current school year. We have some schools who have no reported suspensions for this year. The district plans to continue PBIS support at all FSUSD schools and has expanded mindfulness training by adding four additional full-time employees to support all sites in this work.

GREATEST PROGRESS

The California School Dashboard data suspension report is from the 2014-2015 school year. This data shows that Fairfield-Suisun Unified School District experienced a slight increase in our overall suspension rates between the 2014-2015 and the 2015-2016 school years. In 2014-2015, our end of year suspension rate was 7.1%. In 2015-2016 the district experienced an increase in suspension rates to 7.30%. The district is on track to see a decrease in overall suspension rates for the 2016-2017 school year. Mid-year overall suspension rates for 2015-2016 were 5.41% and our mid-year suspension rates for 2016-2017 is 4.3 %.

The Attendance Liaisons' focus on attendance at each school site has resulted in lowering chronic absenteeism. The Attendance Liaisons targeted our foster/homeless and chronically absent youth. This has resulted in a steady decline in chronic absenteeism for these students. In 2015-2016, this subgroup's mid-year report had the highest percentage of chronically absent students at 25.60%. Our mid-year report for

2016-2017 shows the chronically absent percentage for foster/homeless students to be 15.1%.

English Language learner progress increased at the following sites:

- Suisun Elementary
- Anna Kyle Elementary
- Cleo Gorden Elementary

All three sites participated in professional development around systematic Integrated and Designated English Language Development across all content areas. This is a practice we intend to replicate at other sites.

Another area of success is our 1:1 implementation plan for student devices. As of December 2016, the district was at a 79% device to student ratio. This is up from 60% last year. This success is highlighted with the following statistics:

- All students in grades 9-11 now have a Chromebook
- Matt Garcia College and Career Academy, the Public Safety Academy, Sem Yeto Continuation High School and Sem Yeto Satellite are also 1:1
- All elementary schools are making steady progress towards 1:1 student devices
- Suisun Elementary was able to provide 1:1 devices for all students in grades 3-5 during the 2016-17 school year

FSUSD plans to continue supporting 1:1 through ongoing funds for replacement of devices. Additionally, each site has funds set aside for technology.

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?

Performance on the California School Dashboard is identified through a status system using a color scale: blue=very high; green=high; yellow=medium; orange=low; red very low. While we have a number of groups that scored in the blue and green range we also have student groups that demonstrated growth but did not quite reach green or blue. We also have groups that scored in the orange or red range which signifies our greatest needs. Data from the California School Dashboard was analyzed with our staff and the following areas of need were determined:

Mathematics:

Analysis of the information contained in the California School Dashboard indicates that we have a high priority need in the area of mathematics. Our overall score is in the orange range, which is the lowest overall score we received for the district. When the data is disaggregated, it becomes clear that students with disabilities is the subgroup highest in need of interventions, as they are the only subgroup to score in the red range in mathematics. Also concerning are the groups that scored in the orange range. These groups include:

- English Learners
- Socioeconomically Disadvantaged
- Hispanic

To address this need, FSUSD elementary schools adopted new mathematics curriculum, Every Day Math, and will complete the first year of implementation in June 2017. The program focuses on foundational skills and addresses mathematical concepts using a spiraled continuum to reinforce concepts and understanding throughout the grade levels. In addition to two summer institutes, Everyday Math coaches spend two days per month coaching teachers during the school day and provide targeted instructional professional development after school. Instructional Specialists are building capacity by attending professional development on this curriculum. They are also collaborating together on best coaching and modeling practices and will take on more of this support in the coming school year. Additionally, we will review our CAASPP and MAP data to determine ongoing support needed.

English Language Arts:

There is a need for growth in English Language Arts (ELA), as FSUSD scored in the orange range on the California School Dashboard. This is also an area where we have not had district-wide standards aligned materials for our Transitional Kindergarten (TK) through 8th grade students. The district is currently in the process of adopting TK through 12th grade ELA curriculum which will be implemented in the 2017-2018 school year. Professional development for teachers on these materials is a high priority which should enable growth in ELA for all students. While evaluating these materials, there was a focus on finding curriculum that would meet the needs of English Learners and our low and high performing students. Along with the new

GREATEST NEEDS

curriculum, we will continue to work on Integrated/Designated ELD instruction.

Writing:

Another area of need in the district is writing. A district-wide writing assessment was administered this year and the district identified a need for writing professional development for teachers at every grade level. This need will be addressed through our professional development plan.

Students with Disabilities:

On the California School Dashboard Student Groups' report our students with disabilities were in the red range in three out of four performance indicators. To address the needs of our students with disabilities, the Special Education Department is now a part of the Educational Services Department. This will allow for increased access to services for both the students and teachers in special education. A curriculum audit is underway to ensure updated materials and resources for teachers and students are available. Another factor is that a large portion of the special education teaching staff is newly credentialed or on provisional teaching permits. Thus, a professional development plan to support this group of new teachers is being developed to address both basic teaching strategies and special education compliance topics.

English Language Learners:

Addressing secondary English Learners' needs is a high priority. Secondary Student EL Placement Protocol will be implemented in the 2017-2018 school year. This protocol will help ensure EL students are on track for graduation and receiving the appropriate academic and social-emotional supports needed. Professional development and coaching support for all staff around the ELD framework is ongoing and implementing the new ELD standards across the district is a priority.

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?

The LCFF evaluation rubrics clearly show gaps in performance for various student subgroups. FSUSD has analyzed the performance indicators on the California School Dashboard and will address these gaps as indicated:

Graduation Rates:

The graduation rate state indicator on the California School Dashboard is data from 2014-2015 and shows an overall score in the green range. Our data indicates a decline in these rates for the 2015-2016 school year. Although FSUSD's overall score is in the green range, there are two groups, (English Learners (EL) and white) that scored in the orange range and one group (students with disabilities) that scored in the red range.

The plan to address these gaps is:

- Implement one-on-one academic counseling for all 8th through 12th grade students and schedule monthly check-ins with counselors for sub groups of students who scored in the orange and red ranges
- Create Individualized Learning Plans (ILP) for students in gap areas and adjust throughout the school year according to need
- Continued support using Edgenuity, an online credit recovery program, for students who are deficient in credits

Suspension Rates:

FSUSD's suspension rate continues to be an area of focus, as our percentage of suspensions continues to be above the state average. Suspension rates reported on the California Dashboard are from the 2014-2015 school year. The district monitors suspension data monthly and a steady decline in these rates is being reported. The data also shows there is a discrepancy between our overall suspension rate and the high percentage of students with disabilities, foster/homeless students and African American students that are being suspended.

The plan to address this discrepancy is:

- Facilitate mindfulness implementation at all schools by utilizing the three newly hired mindful coaches
- Implement mindfulness curriculum
- Continue the implementation of Trauma Informed Care professional development and student interventions
- Provide Wraparound services specifically targeted for students facing suspension
- PBIS implementation at every site

PERFORMANCE GAPS

Mathematics:

The California School Dashboard performance indicator confirms that mathematics is an area of weakness for FSUSD. These scores are the lowest overall performance scores for the district. Students with disabilities scored in the red range, while socioeconomically disadvantaged, English language learners, Hispanic and students who are two or more races scored in the orange range. In order to address this, the district will:

- Support the standards aligned elementary mathematics curriculum through ongoing professional development
- Utilize the Instructional Specialists to support teachers through coaching and modeling the standards aligned mathematics curriculum
- Provide ongoing professional development for secondary standards aligned mathematics curriculum
- Utilize secondary mathematics department chairs to model and coach standards aligned mathematics curriculum
- Provide professional development to teachers on connecting Skills Navigator, Kahn Academy and Compass Learning to student's NWEA Measure of Academic Progress (MAP) identified assessment needs

English Language Arts (ELA):

ELA is an area of focus for FSUSD. The performance indicator on the California School Dashboard shows that students with disabilities scored in the red range, while Asian, White and Filipino students scored in the green range. The remainder of our student subgroups scored in the yellow range. To address this gap FSUSD will:

- Implement newly adopted standards aligned ELA curriculum Pre-K through 12th grade.
- Provide professional development on the newly adopted ELA materials highlighting the supplemental materials for EL and students who are functioning at two or more years below grade level
- Continue the work across all subjects and grade levels on academic discourse
- Implement the writing component of the newly adopted standards aligned ELA curriculum and provide professional development on all genres of writing

The California Dashboard shows that our students with disabilities are functioning below all other subgroups, including our unduplicated count of students. Students with disabilities are functioning in the red range in three out of four state indicators.

In order to address this FSUSD will:

- Increase collaboration between Educational Services and Special Education
- Provide professional development for our Special Education teachers
- Implement newly Board-adopted curriculum that contains supplemental material for addressing the needs for underachieving students and provide professional development for this curriculum
- Provide data dialoging opportunities for site administrators and teachers and collaboration time to identify needs and formulate strategies

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.

We have identified three priority areas to improve services for our unduplicated and students with disabilities population. These priority areas include:

- Providing new placement protocol for English Learners to ensure appropriate placement
- Providing Attendance Liaisons and academic counseling for foster youth
- Providing new ELA materials district-wide to serve all students including low-income students, English learners, foster youth and students with disabilities

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	\$217,499,050
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,031,000.00

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.

General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to, classroom teachers and site support staff, basic supplies, and other support services, including but not limited to, custodial services and central office support staff such as Business Services and Human Resources.

\$not final until May Revise

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

1. Create safe, inclusive, and welcoming learning environments where students attend and are connected to their schools.

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 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

Rate of Teacher Mis-assignment - There will be a minimum ten percent reduction annually until we have zero certificated vacancies. (Goal for 2016-17 - maximum of 12 vacancies)

Access to Instructional Materials - All annual Williams Reports will find that all students have access to standards-aligned instructional materials. (Goal for 2016-17 - 100% of students have instructional materials according to Williams Reports)

Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs). Facilities in good repair (Goal for 2016-17 - SARC FIT Reports 100%)

Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% district-wide for all students and each unduplicated count student group. 2016-17 goals:

- All Students - 95.89%
- Foster Youth/Homeless - 92.74%
- English Learners - 96.00%
- Socio-economically Disadvantaged - 95.52%
- Tolenas Elementary - Increase by 1 percentage point to 95.58%

ACTUAL

Rate of Teacher Mis-assignment - There are 12 teacher mis-assignments for 2016-17 which represents 1% for certificated staff - OUTCOME MET

Access to Instructional Materials -100% of students have instructional materials according to Williams Reports for 2016-17
OUTCOME MET

Facilities in Good Repair - 100% of FSUSD schools have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in the 2015-16 School Accountability Report Cards (SARCs) posted in 2016-17
OUTCOME MET

Attendance Rates - The attendance rates for 2016-17 through month 7 district-wide for all students and each unduplicated count student groups are as follows:

- All Students - 95.37%
 - Foster Youth/Homeless - 91.94%
 - English Learners - 95.16%
 - Socio-economically Disadvantaged - 94.84%
 - Tolenas Elementary - (current rate as of March 2017) 94.46%
- OUTCOME NOT MET

Chronic Absenteeism Rate - The chronic absenteeism rates for all students and Foster

Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students. 2016-17 goals:

- All Students - 9.8%
- Foster Youth/Homeless - 22.6%

Middle School Dropout Rate - No more than 10 middle school students will dropout annually. (2016-17 goal is to stay under 10 students.)

High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. (2016-17 goal is 5.7%)

High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group. 2016-17 goals (based on State Cohort Report):

- All Students - 92%
- Foster Youth/Homeless - 59%
- English Learners - 83.3%
- Socio-economically Disadvantaged - 90%

Welcoming Schools Rubric - Data will be collected utilizing a rubric with indicators of a welcoming environment. (Baseline data will be collected in the Fall of 2016-17 and goals will be established for 2017-18 based on the baseline data)

Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons. (Baseline data will be reported in 2016-17 based on 2015-16 summative data at end of year)

Extra-curricular opportunities provided at sites - There will be a minimum 10% growth annually in the number of extra-curricular opportunities provided to students by all school sites. (Baseline data will be collected in the Spring of 2016-2017)

Youth/Homeless students for the 2016-17 school year through month 7 are as follows:

- All Students - 11.53%
- Foster Youth/Homeless - 24.94%

OUTCOME NOT MET

Middle School Dropout Rate - According to 2015-16 cohort data, 2 students dropped out of middle school during the 2015-16 school year

OUTCOME MET

High School Dropout Rate - The high school dropout rate for 2014-5 cohort was incorrectly entered as 5.9% when the correct rate, according to dataquest, is 1.6%. Thus, the target for the 2015-16 cohort that is reported in 2016-17 should be 1.4%. According to dataquest, the 2015-16 high school dropout rate was reported in 2016-17 as 2.1%;

OUTCOME NOT MET

High School Graduation Rate - The graduation rates for the 2015-16 cohort are reported below:

- All Students - 84.4%
- Foster Youth/Homeless - 58%
- English Learners - 77.7%
- Socio-economically Disadvantaged - 80.2%

OUTCOME NOT MET

Welcoming Schools Rubric - Baseline data was collected from all school sites in the Fall of 2016-17 utilizing a rubric with indicators of a welcoming environment. Baseline data collected indicates an average score of 3 on the 4 point scale. The goal for the district average on the 2017-18 Welcoming Schools Rubric is an average score of 3.25 on the 4 point scale.

Attendance Liaison Pre-Post Intervention - 35 students were selected at random from all students that received intervention from the Attendance Liaisons during the 2015-2016 school year. Of these 35 students, all but 2 students showed improved attendance as pre-post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.

OUTCOME MET

Extra-curricular opportunities provided at sites - Due to the complexity of gathering these data points this will no longer be a measurable outcome.

Results on Physical Fitness Tests - There will be a minimum 5% growth annually in the percentage of fifth grade students who score in the Healthy Fitness Zone on the Body Composition and Aerobic Capacity subtests in the annual Physical Fitness Tests (PFT). Goals for 2016-17 are as follows:

- Aerobic Capacity - 58.7%
- Body Composition 59.3%

School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good. (2016-17 goal is 75%)

Results on Physical Fitness Tests (PFT) - The district received official PFT results for 2015-16. Aerobic Capacity 50.9%; Body Composition 53.5%
OUTCOME NOT MET

School Effectiveness Survey - 68% of parents and students reported an overall perception of Excellent/Good on the 2016-17 School Effectiveness Survey.
OUTCOME NOT MET

[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.

DRAFT

Action **1**

Actions/Services

PLANNED
 1.1 Designate 5% of each sites discretionary funds to be dedicated to student engagement related activities and expenditures.

ACTUAL
 Sites were allocated \$120,502. As of April 2017, total encumbrances and expenditures are \$81,874. The remaining balance is \$38,628.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$30,000
 5000-5999: Services And Other Operating Expenditures \$86,000
 3000-3999: Employee Benefits \$4,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$15,792
 2000-2999: Classified Personnel Salaries \$213
 3000-3999: Employee Benefits \$2,560
 4000-4999: Books And Supplies \$23,952
 5000-5999: Services And Other Operating Expenditures \$32,764

Action **2**

Actions/Services

PLANNED
 1.2 Implement fully restored contractual release time to provide students access to arts, music and physical education taught by credentialed specialists on a weekly basis.

ACTUAL
 Contractual release time by credentialed specialists, providing all elementary students access to art, music and physical education, was fully restored in 2016-2017.

Expenditures

BUDGETED
 General Fund - 01, Unrestricted 0000: Unrestricted
 1000-1999: Certificated Personnel Salaries \$605,000
 3000-3999: Employee Benefits \$110,000
 4000-4999: Books And Supplies \$22,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$863,373
 3000-3999: Employee Benefits \$240,136
 4000-4999: Books And Supplies \$0

Action **3**

Actions/Services

PLANNED
 Re-instate home to school routes for Tolenas Elementary School in order to provide a safe transportation alternative for students.

ACTUAL
 Home to school routes were implemented. Due to low ridership there was little impact on attendance. One route was cancelled mid-year.

Expenditures

BUDGETED
 General Fund - 01 Restricted
 2000-2999: Classified Personnel Salaries \$100,000
 3000-3999: Employee Benefits \$29,000

ESTIMATED ACTUAL
 General Fund - 01 Restricted
 2000-2999: Classified Personnel Salaries \$41,913
 3000-3999: Employee Benefits \$19,386

Action **4**

Actions/Services

PLANNED
 1.4 Maintain Attendance Liaison program and change job duties to re-focus the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.

ACTUAL
 Attendance Liaisons continue to support sites with attendance data and attendance initiatives as well as:

- Provide outreach to families including foster/homeless families regarding attendance
- Conduct home visits
- Present at kindergarten orientations
- Link families to community resources
- Help facilitate meetings with parents and school sites
- Attend various site meetings and events
- Participate in Foster Youth Network Committee
- Serve as translators
- Participate in Truancy sweeps with FFPD
- Attend SART, SARB/DAM meetings
- Participate in Behavior SARB
- Connect with social workers and probation officers regarding students in common
- Assist with CPS process
- Participate in Data Dialogue

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$215,000
 3000-3999: Employee Benefits \$135,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$298,244
 3000-3999: Employee Benefits \$149,796

Action **5**

Actions/Services

PLANNED
 1.5 Expand Career Technical Education opportunities at the secondary level.

ACTUAL
 Secondary sites are working to solidify their three-year pathways and ensure that the pathways follow the industry sectors. Secondary sites are developing their 3-5 year expenditure plans.

Expenditures

BUDGETED
 General Fund - 01 Restricted
 1000-1999: Certificated Personnel Salaries \$600,000
 3000-3999: Employee Benefits \$190,000
 4000-4999: Books And Supplies \$105,000

ESTIMATED ACTUAL
 General Fund - 01 Restricted
 1000-1999: Certificated Personnel Salaries \$15,176
 3000-3999: Employee Benefits \$4,920
 4000-4999: Books And Supplies \$40,511

5000-5999: Services And Other Operating Expenditures \$105,000

5000-5999: Services And Other Operating Expenditures \$6,591

6000-6999: Capital Outlay \$28,495

DRAFT

Action **6**

<p>Actions/Services</p>	<p>PLANNED 1.6 Continue to expand and support K-8 thematic based schools.</p>	<p>ACTUAL Dover TK-8 Academy for International Studies was opened. \$100,000 is currently allocated to support thematic implementation at the K-8 schools throughout the district.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 5000-5999: Services And Other Operating Expenditures \$100,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 5000-5999: Services And Other Operating Expenditures \$86,608.07 1000-1999: Certificated Personnel Salaries \$2,221 3000-3999: Employee Benefits \$179 2000-2999: Classified Personnel Salaries \$7,502</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 1.7 Implement revised Administrative Regulation 5116.1 in order to provide siblings of foster youth higher priority to attend school of preference (that sibling is already attending) through the open enrollment program.</p>	<p>ACTUAL AR 5116.1 was revised, approved by the Governing Board, and implemented to provide siblings of foster youth higher priority in the open enrollment lottery.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 1.8 Complete deferred maintenance projects and critical needs to maintain physical plant integrity.</p>	<p>ACTUAL The following deferred maintenance projects have been completed:</p> <ul style="list-style-type: none"> • Paving at Cordelia Hills, Dan O. Root II, Fairfield High • Roof repairs at Fairfield High • Flooring at David Weir • Rehab. portable classrooms Fairfield High, Sem Yeto • Paint multi-purpose room and classroom closets at Fairview • Rework walls at H. Glenn Richardson • Replace and repair flooring at KI Jones • Add sink and replace flooring at Matt Garcia • Work on track around field, replace flooring, repair fencing at B. Gale Wilson • Replace flooring and paint at Sheldon
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- Asphalt patch/replace/seal/restripe at Fairfield High
- Extended asphalt path to garden area, installed a shade structure and reconfigured fencing at Suisun Valley
- Asphalt crack fill/seal/restripe at Armijo, Sem Yeto, Rodriguez, Crystal, Grange, Green Valley, Nelda Mundy, and Tolenas
- Epoxy floor replaced in multi purpose room and restrooms at Suisun and Tolenas
- Repaired siding at Dan O. Root II

Expenditures

BUDGETED

Deferred Maintenance - 14 Restricted 0000: Unrestricted
6000-6999: Capital Outlay \$1,400,000

ESTIMATED ACTUAL

Deferred Maintenance -14 Restricted
6000-6999: Capital Outlay \$216,371
4000-4999: Books And Supplies \$10,127

DRAFT

Action **9**

Actions/Services

PLANNED
 1.9 Provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.

ACTUAL
 Mandatory training was provided to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students as well as accurate completion and submission of Home Language Surveys.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **10**

Actions/Services

PLANNED
 1.10 Upgrade network infrastructure to increase Internet bandwidth from 350 Kbps per student to 700 Kbps per student.

ACTUAL
 Network connections between the school sites and the district office have been upgraded to sustain 700 Kbps per student.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$526,000
 5000-5999: Services And Other Operating Expenditures \$50,000

ESTIMATED ACTUAL
 0

Action **11**

Actions/Services

PLANNED
 1.11 Maintain Customer Service Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve customer service through analyzing data, reviewing research and making recommendations for implementation steps.

ACTUAL
 The Task Force groups were realigned and renamed LCAP Advisory Committees. The Customer Service Advisory Committee has met three times this year to review data and provide recommendations regarding the actions and services related to Customer Service. Two additional meetings are scheduled for later in the year.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **12**

Actions/Services

PLANNED
 1.12 Maintain Attendance Task Force (created in January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve overall attendance rates through analyzing data, reviewing research and making

ACTUAL
 The Task Force groups were realigned and renamed LCAP Advisory Committees. The Attendance Advisory Committee has met three times this year to review data and provide recommendations regarding the actions and services related

recommendations for implementation steps.

to attendance. Two additional meetings are scheduled for later in the year.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$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.

All actions were implemented and will move forward with the exception of 1.3 re-instate home to school routes for Tolenas Elementary School in order to provide a safe transportation alternative for students. Due to low ridership there was little impact on attendance at Tolenas. The extra route was cancelled mid-year.

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

FSUSD analyzed the overall effectiveness of these actions with our goal of creating safe, inclusive, and welcoming learning environments where students attend and are connected to their schools. The results indicate the following benefits:

- 100% of all students have sufficient access to standards-aligned instructional materials
- 100% of FSUSD schools have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report
- Over \$220,000 in deferred maintenance projects completed

Students benefited from a variety of school enrichment opportunities and leadership activities on campus as evidenced by:

- Use of the 5% of site discretionary funds set aside for student engagement activities
- Full restoration of release time (art, music, PE)
- Programs specific to thematic K-8 schools
- Establishment of a CTE expenditure plan at Secondary Sites
- Individual Learning Plans created for the Foster/homeless youth by Attendance Liaisons
- Results from the Welcoming Schools Rubric

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Sub-action analysis indicates (goal #.action #):

1.2 - There was an increase to the budgeted expenditures due to the need to hire 14 additional FTE due to class size and scheduling needs to meet full restoration. The original projected budget includes salaries and benefits based on 12 additional FTE.

1.3 - There was a decrease in the actual expenditures due to a midyear reduction of service after analyzing ridership. Ridership dropped and did not necessitate two school bus routes.

1.5 - There was a decrease in the actual expenditures due to the need to develop expenditure plans at each of the sites. There will be an increase in expenditures for the 2017-2018 school year, as secondary sites now have expenditure plans to guide the maintenance and growth of their CTE pathways.

1.6 - There appears to be a decrease in the actual expenditures at this time due to the timing of the deferred maintenance projects. Often deferred maintenance is completed in the summer, when students are not on campus. Projects are planned for June, which will impact the actual expenditure 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.

After reviewing and analyzing all data the following additions are being made:

- Four elementary sites will begin a Saturday School ADA recovery program
- The district will continue to offer full release PE time and work towards improving curriculum based on official PFT results for 2015-2016.
- Attendance Liaisons focus will be on foster youth/homeless students and chronic absenteeism

After reviewing and analyzing all data the following items have been removed or changed:

1.2 -This action was completed and full restoration of release time will continue into the 2017-2018 school year. At this time, it is not necessary to continue it as an action.

1.3 -The reinstated routes did not have a positive impact on student attendance for Tolenas Elementary and only 12-50 students took advantage of the service on a given day. After analysis of ridership, cost and schoolwide attendance at Tolenas, action 1.3 will be removed. The district will continue to work with the school site on attendance initiatives and alternatives to support students in coming to school on a regular basis.

1.7 - This action was completed and does not require continuing as the Administrative Regulation continues to exist.

1.10 -This action was completed and does not require continuing.

1.11 -The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

1.12 -The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions. As a result the following action item

numbers will change:

1.8 is now 1.3

1.9 is now 1.2

DRAFT

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

2. Engage parents and community partners through education, communication, and collaboration to promote student success.

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 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

Efforts to Seek Parent Input - There will be a 5% increase annually of parents of unduplicated count student groups that complete the School Effectiveness Surveys. (Baseline data will be collected in March 2017 and goals will be established based upon baseline data)

Promotion of Parental Participation - There will be a 10% increase annually of parents of unduplicated count student groups that participate in English Learner Advisory Councils, School Site Councils and district-wide LCAP Parent Advisory Committee. (Baseline data will be collected in September 2016 and goals will be established upon baseline data)

Community Partners - There will be a 10% increase annually of the number of community based partnerships with FSUSD schools.

Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events annually. (Baseline data will be collected in March 2017 and growth goals will be established based upon baseline data)

Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.

Attendance at Special Education Parent Leaders Meetings for Parents

ACTUAL

Efforts to Seek Parent Input - Baseline data was collected in March 2017. The School Effectiveness Surveys are completed anonymously. As a result, there is no way to confirm if the respondents are parents of the unduplicated students resulting in the inability to collect data on this measurable outcome. This measurable outcome will be removed for the 2017-2018 - 2019-2020 LCAP.

Promotion of Parental Participation - Baseline data was collected in September 2016. After further review, the data collected does not specifically delineate unduplicated students. This measurable outcome will be removed for the 2017-2018 - 2019-2020 LCAP.

Community Partners - In 2015-2016, 32 new community partners were identified. 11 new community partners were identified during the 2016-2017 school year.
OUTCOME MET

Attendance at Community Events - As of March 2017, 65/84 administrators have documented attendance at two community events for the 2016-2017 school year. Two administrators documented attendance at one community event for the 2016-2017 school year.
OUTCOME NOT MET

Parent Engagement Opportunities - Baseline data is collected at the conclusion of the 2016-2017 year.

of Students with Special Needs - There will be a minimum growth of 10% annually of the number of parents that attend the Special Education Parent Leader meetings.

Attendance at Special Education Parent Leaders Meetings for Parents of Students with Special Needs - Two parents attended the Special Education Parent Leader Meeting in December 2016. OUTCOME NOT MET

[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.

DRAFT

Action **1**

Actions/Services

PLANNED
2.1 Each school site will provide a minimum of 4 parent engagement activities throughout the school year.

ACTUAL
School sites will report their parent engagement activities at the conclusion of the 2016-2017 school year.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
5000-5999: Services And Other Operating Expenditures \$120,000.00

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
5000-5999: Services And Other Operating Expenditures \$11,910
1000-1999: Certificated Personnel Salaries \$5,531
2000-2999: Classified Personnel Salaries \$4,085
3000-3999: Employee Benefits \$1,560
4000-4999: Books And Supplies \$21,936

Action **2**

Actions/Services

PLANNED
2.2 Implement LCAP Parent University workshop series to provide parents with interactive opportunities to learn about specific goals/actions in the LCAP.

ACTUAL
District staff made the decision to move away from the LCAP Parent University series, in lieu of supporting and increasing attendance at site-based parent involvement and engagement opportunities.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
2000-2999: Classified Personnel Salaries \$1,000
3000-3999: Employee Benefits \$200
5000-5999: Services And Other Operating Expenditures \$3,800

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
2000-2999: Classified Personnel Salaries \$0
3000-3999: Employee Benefits \$0
5000-5999: Services And Other Operating Expenditures \$0

Action **3**

Actions/Services

PLANNED
2.3 Provide non-academic community engagement activities such as Trunk-or-Treat and Back to School Resource Fair.

ACTUAL
Back to School Resource Fair was held on August 13, 2016. Music, food, and activities were provided and backpacks were given to all students who attended the event. The Fairfield Fire Department and Fairfield Police Department attended.

Trunk or Treat was held on October 27, 2016. Approximately 1,300 students and their families participated in the event. Community members, Fairfield Police and Fire, numerous school sites, and district office departments had "trunks."

Expenditures

BUDGETED
General Fund - 01 Unrestricted
4000-4999: Books And Supplies \$5,000

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
4000-4999: Books And Supplies \$0

DRAFT

Action	4	<p>PLANNED 2.4 Utilize a variety of communication tools such as texting and social media to inform the community of events and celebrations.</p>	<p>ACTUAL Radio ads for our district are on KUIC (local radio station). Websites and Facebook pages are used to inform the community. A search determined 276 FSUSD employees utilize Twitter accounts connected to their district email addresses.</p>
Actions/Services			
Expenditures		<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>
Action	5	<p>PLANNED 2.5 Recruit, hire, train and deploy 5 FTE additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.</p>	<p>ACTUAL 5 FTE additional Community Liaisons were hired for the 2016-2017 school year.</p>
Actions/Services			
Expenditures		<p>BUDGETED General Fund - 01 Unrestricted 2000-2999: Classified Personnel Salaries \$144,000 3000-3999: Employee Benefits \$36,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 2000-2999: Classified Personnel Salaries \$158,549 3000-3999: Employee Benefits \$64,000 General Fund - 01 Restricted 2000-2999: Classified Personnel Salaries \$40,758 3000-3999: Employee Benefits \$17,800</p>
Action	6	<p>PLANNED 2.6 Provide additional Language Line site licenses to increase access to face to face interpreters for a variety of second language speaking families.</p>	<p>ACTUAL FSUSD is in the process of acquiring updated Language Line software that will allow multiple users to access live interpreter at the same time. The new software app will be loaded on all staff iPads at every site.</p>
Actions/Services			
Expenditures		<p>BUDGETED General Fund - 01 Unrestricted 5000-5999: Services And Other Operating Expenditures \$50,000.00</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 5000-5999: Services And Other Operating Expenditures \$10,000</p>
Action	7	<p>PLANNED 2.7 Develop a plan to recruit, hire and train</p>	<p>ACTUAL Plan still in development. No action taken.</p>
Actions/Services			

interpreters/translators of languages other than Spanish to provide interpretation/translation on an as-needed basis.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
2000-2999: Classified Personnel Salaries \$8,000.00
3000-3999: Employee Benefits \$2,000

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
2000-2999: Classified Personnel Salaries \$0
3000-3999: Employee Benefits \$0

DRAFT

Action **8**

Actions/Services

PLANNED
 2.8 Provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.

ACTUAL
 Fairview Elementary and David A Weir Preparatory Academy both offer ESL classes for parents.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$26,000
 2000-2999: Classified Personnel Salaries \$1,000
 3000-3999: Employee Benefits \$5,000
 5000-5999: Services And Other Operating Expenditures \$3,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$0
 2000-2999: Classified Personnel Salaries \$0
 3000-3999: Employee Benefits \$0
 5000-5999: Services And Other Operating Expenditures \$0

Action **9**

Actions/Services

PLANNED
 2.9 Hold Parent Leader Training Institute (PLTI) for Spanish speaking parents.

ACTUAL
 PLTI operated an English speaking parent class during the 2016-2017 school year. PLTI works to expand the capacity of parents as change agents for children, develops a community of parents to support one another and their children, and increases utilization of parents in policy and process decisions.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 5000-5999: Services And Other Operating Expenditures \$30,000.00

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 5000-5999: Services And Other Operating Expenditures \$48,493

Action **10**

Actions/Services

PLANNED
 2.10 Establish a FSUSD Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.

ACTUAL
 The FSUSD Foster Youth Network was established and began meeting in October 2016.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **11**

Actions/Services

PLANNED
 2.11 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all

ACTUAL
 Trainings were held at the beginning of the year and were ongoing during the first semester. English Learners/Instructional staff also meet one-on-one with

sites hold trainings on roles and responsibilities for members.

principals by request regarding implementation of SSCs and ELACs.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

DRAFT

Action **12**

<p>Actions/Services</p>	<p>PLANNED 2.12 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.</p>	<p>ACTUAL Superintendent meets bi-monthly with advocacy groups and representatives from special education, District English Learners Advisory Committee and Superintendent Parent Advisory groups. They are part of the District LCAP Leadership Team.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 2.13 Designate 5% of each sites discretionary funds to be dedicated to parent involvement related activities.</p>	<p>ACTUAL 5% of each sites discretionary funds was designated to parent involvement related activities.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 2000-2999: Classified Personnel Salaries \$10,000.00 3000-3999: Employee Benefits \$2,500.00 5000-5999: Services And Other Operating Expenditures \$107,500.00</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 2000-2999: Classified Personnel Salaries \$4,085 3000-3999: Employee Benefits \$1,560 5000-5999: Services And Other Operating Expenditures \$11,910 1000-1999: Certificated Personnel Salaries \$5,531 4000-4999: Books And Supplies \$21,936</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 2.14 Maintain Parent Engagement Task Force (created in January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve and expand parent engagement opportunities through analyzing data, reviewing research and making recommendations for implementation steps.</p>	<p>ACTUAL This group continues to meet under the name Parent Engagement LCAP Advisory Committee and supports data analysis and recommendations for implementation.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 2.15 Maintain Community Engagement Task Force (created in January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve and expand</p>	<p>ACTUAL This group continues to meet under the name Community Engagement LCAP Advisory Committee and supports data analysis and recommendations for implementation.</p>
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community engagement opportunities through analyzing data, reviewing research and making recommendations for implementation steps.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$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.

All actions and services were implemented in this goal with the exception of the following:

2.2 Implement LCAP Parent University workshop series to provide parents with interactive opportunities to learn about specific goals/actions in the LCAP. District staff made the decision to move away from the LCAP Parent University series, in lieu of supporting and increasing attendance at site-based parent involvement and engagement opportunities.

2.7 Develop a plan to recruit, hire and train interpreters/translators of languages other than Spanish to provide interpretation/translation on an as-needed basis. Our HR department does not hire interpreters on a short term contracts. We will be using an expansion of Language Line for these short term services.

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

FSUSD analyzed the overall effectiveness of these actions with our goal to engage parents and community partners through education, communication, and collaboration to promote student success. Results indicate:

- Over 2,000 parents and students attended the Back to School Resource Fair and Trunk or Treat
- Over 275 employees use Twitter to communicate with parents and community
- Five full time Community Outreach Liaisons were hired and deployed. They are provided with weekly training and collaboration opportunities
- Spanish speaking families and students reported additional access to community resources and advocacy at the school sites in their primary language.
- Foster Youth Network is established and meets regularly

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Sub-action analysis (goal#.action#):

2.2 - This action was not implemented, and therefore there are no expenditures associated with it.

2.3 - The district was able to rely upon donations for these events and did not incur expenditures.

2.6 - There was a decrease in the actual expenditures due to a change in the contract. The district moved from the vendor's license-based program to a program that allows more users at a reduced rate.

2.8 - At the time of the annual update the ESL classes have not yet begun.

2.13 - There was a decrease in the actual expenditures. It is anticipated that as the school year draws to a close, additional parent involvement activities focused on common end of year celebrations and preparations will occur and this amount will more closely reflect the budgeted expenditures 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 following changes are being made:

2.3 - Removed examples of community engagement activities. Action will continue.

The following items were recommended for removal:

2.2 - District staff made the decision to move away from the LCAP Parent University series, in lieu of supporting and increasing attendance at site-based parent involvement and engagement opportunities, as attendance at site-based events far exceeds attendance at this district sponsored series. Action will not continue.

2.7 - District will expand Language Line usage. Action will not continue.

2.9 - An extended recruitment period and additional open house opportunities yielded fewer participants than the district aimed to serve. Given the low enrollment and budget constraints, the district is choosing not to move forward with this program. Action will not continue.

2.14 - The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

2.15 - The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

The following action item numbers will change:

2.11 is now 2.7.

2.12 is now 2.2.

2.13 is now 2.9.

DRAFT

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

3. Refine and expand targeted intervention and supports for students' academic, health, and social-emotional development.

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 checked="" 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

Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. 2016-17 Goals:

- All Students - 4.87%
- African American - 8.99%
- English Learners - 2.50%
- Foster Youth - 13.52%
- Homeless - 7.05%
- Socio-economically Disadvantaged - 6.13%

Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2016-17 Goals:

- All Students - .11%
- African American - .21%
- Unduplicated Count Students - .14%

Smarter Balance Math Performance - Percent Meeting/Exceeding Standards - There will be a minimum 5% growth annually in the number of students who meet or exceed standards for all students and 7% for each unduplicated count student group. 2016-17 Goals:

ACTUAL

Suspension rate for 2016-2017 as of March 1, 2017 are as follows:

- All Students - 4.3%
 - African American - 8.2%
 - English Learners - 2.2%
 - Foster Youth - 15.1%
 - Homeless - 9.3%
 - Socio-economically Disadvantaged - 5.6%
- OUTCOME MET except Foster Youth/Homeless students.

Expulsion rates for 2016/17 as of March 1, 2017 are as follows:

- All Students - .08%
 - African American - .10%
 - Unduplicated Count Students - .07%
- OUTCOME MET

Smarter Balance Math Performance - The results for the percentage of students meeting or exceeding standards on the most recent Smarter Balance summative assessment in mathematics are as follows:

- All Students - 30%
- English Learners - 10%
- Foster Youth/Homeless - 4%

- All Students - 32%
- English Learners - 12%
- Foster Youth/Homeless - 16%
- Socio-economically Disadvantaged - 21%

Smarter Balance English Language Arts Performance - Percent Meeting/Exceeding Standards - There will be a minimum 5% growth annually in the number of students who meet or exceed standards for all students and 7% for each unduplicated count student group. 2016-17 Goals:

- All Students - 45%
- English Learners - 14%
- Foster Youth/Homeless - 23%
- Socio-economically Disadvantaged - 33%

Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group. 2016-17 Goals based on most recent data set - 2013-14 State Cohort Report:

- All Students - 34%
- English Learners - 16%
- Foster Youth - 7%
- Socio-economically Disadvantaged - 26%

CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways. (Goal for 2016-17 - 35% based on most recent LCFF Detailed Snapshot)

Share of English Learners who Reach English Proficiency - There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as

- Socio-economically Disadvantaged - 17%

OUTCOME NOT MET

In order to closely align Smarter Balance results with the CA School Dashboard and Single Site Plans for Student Achievement (SPSAs), this measurable outcome will be based on the Average Scaled Score from Meets Standards rather than percent scoring Meets/Exceeds beginning with Spring 2017 results.

Smarter Balance English Language Arts Performance - The results for the percentage of students meeting or exceeding standards on the most recent Smarter Balance summative assessment in English language Arts are as follows:

- All Students - 45%
- English Learners - 15%
- Foster Youth/Homeless - 14%
- Socio-economically Disadvantaged - 30%

OUTCOME NOT MET

In order to closely align Smarter Balance results with the CA School Dashboard and Single Site Plans for Student Achievement (SPSAs), this measurable outcome will be based on the Average Scaled Score from Meets Standards rather than percent scoring Meets/Exceeds beginning with Spring 2017 results.

Completed A-G Coursework Rate - In reviewing the measurable outcomes for completed a-g course work rates, it became evident that targets for the 2016-2017 school year were incorrect. The correct measurable outcome for English learners should be 7%. Beginning in 2016-2017, the measurable outcome for completed a-g coursework rates will be based on the preceding year's cohort data. Thus, the results for the percentage of students who complete University of California/California State University approved course requirements for the 2015-2016 cohort are as follows:

- All Students - 38.8%
- English Learners - 7.3%
- Foster Youth - Unknown
- Socio-economically Disadvantaged - 27.7%

OUTCOME MET

The results for the CTE Pathway Completion Rates are reported at the completion of the 2016-2017 school year.

Share of English Learners Who Reach English Proficiency - The English learner proficiency results based on 2016-17 CELDT results are listed below:

- Less than 5 years in US schools - 21.4%
- More than 5 years in US schools - 34.5%

measured by performance on the California English Language Development Test (CELDT). 2016-17 Goals based on Fall 2016 CELDT administration:

- Less than 5 years in US schools - 26.1%
- More than 5 years in US schools - 43.8%

English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English Proficient (FEP) based on CELDT performance and meeting additional reclassification criterion. (2016-17 Goal is 22% based on reclassifications processed in 2015-16)

Advanced Placement Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted Advanced Placement (AP) exams for all students and 10 percentage points for each unduplicated count student group. 2016-17 Goals based on 2016 LCFF Detailed State Snapshot:

- All Students - 53%
- English Learners - 10%
- Foster Youth - 10%
- Socio-economically Disadvantaged - 35%

Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. Goals for 2016-17:

- All Students - 14%
- English Learners - 7%
- Foster Youth - 7%
- Socio-economically Disadvantaged - 12%

Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. Goals for 2016-17:

- All Students - 28%
- English Learners - 7%
- Foster Youth - 10.8%

OUTCOME NOT MET

English Learner Reclassification Rate - The English learner reclassification rate for 2016-17 as of April 5, 2017 is 15.2%: FSUSD is not on track to meet the measurable outcome for 2016-17.

OUTCOME NOT MET

The results for the Advanced Placement Exams Passing Rate are reported at the completion of the 2016-2017 school year.

Early Assessment Program -The percentages of students who performed at college ready level (Exceeds Standards) on the 11th grade math CAASPP assessment in 2015-2016 are listed below:

- All Students - 12%
- English Learners - 0%
- Foster Youth - 0%
- Socio-economically Disadvantaged - 4%

OUTCOME NOT MET

Early Assessment Program -The percentages of students who performed at college ready level (Exceeds Standards) on the 11th grade English language arts CAASPP assessment in 2015-2016 are listed below:

- All Students - 24%
- English Learners - 2%
- Foster Youth - 0%
- Socio-economically Disadvantaged - 12%

OUTCOME NOT MET

Effectiveness of Positive Behavior Intervention Supports -Results indicate 94% of schools scored at least 70% on their implementation of Tier 1 on the Schoolwide Evaluation Tool (SET) in 2016-2017.

OUTCOME MET

- Socio-economically Disadvantaged - 22%

Effectiveness of Positive Behavior Intervention Supports - 80% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) measuring implementation of Tier 1 schools. (2016-17 Goal is 80%. Baseline data for 2015-16 is 40%)

Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses. (Baseline data will be collected in January 2017 after Fall grades are submitted)

Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students. (Baseline data will be collected following the close of the district reclassification period in March 2017)

Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development. (2016-17 Goal will be a minimum of 3 schools based on 1 school's participation in 2015-16)

API is no longer applicable.

Ninth Graders On Track to Complete a-g Coursework - 50.2% of ninth graders received a D or an F in a-g approved core classes during the first semester of 2016-2017. This is baseline data for this outcome moving into 2017-2018.

Long Term English Learner Intervention - The English 3D implementation was initiated in 2016-2017 so this outcome will not to be measured until the reclassification period ends in 2018.

Number of Schools Participating in Trauma Informed Schools Professional Development - Only one school is currently participating in Trauma Informed School professional development.
OUTCOME NOT MET

API is no longer applicable.

[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
 3.1 Continue to develop a Positive Behavioral Intervention and Support (PBIS) system.

ACTUAL
 Continuing to support 22 sites with implementation of PBIS. 15 schools have participated in the Schoolwide Evaluation Tool (SET) and 11 of those reached the 80% or higher mark (reaching the the measurable outcome target). Additionally, all but one school was rated at 70% or higher (a standard deemed to denote adequate progress towards PBIS implementation). The 6 schools participating in Cohort 3 will have SET scores available in the spring of 2017.

Cohort 1 schools who participated in SET for 2015-2016 and 2016-2017 saw an increase, on average of 15.8% growth from the middle of the year to the beginning of year.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$18,000.00
 2000-2999: Classified Personnel Salaries \$115,000.00
 3000-3999: Employee Benefits \$39,000.00
 4000-4999: Books And Supplies \$35,000.00
 5000-5999: Services And Other Operating Expenditures \$81,000.00

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries
 2000-2999: Classified Personnel Salaries \$123,426
 3000-3999: Employee Benefits \$38,980
 5000-5999: Services And Other Operating Expenditures \$64,375

Action 2

Actions/Services

PLANNED
 3.2 Expand socio-emotional counseling services throughout the district.

ACTUAL
 Three additional high school counselors were added, one for each high school. With the addition of one more counselor at each of the high schools, there has been additional face to face counseling time for students. Since counselors are able to increase meeting time with their students, each student is receiving more academic counseling towards graduation and post graduation options. Additionally, counselors are made more available to provide social-emotional supports to students that are in need. Each site has been able to provide more "specialized" services, for example, Armijo has a counselor that is dedicated to IB; Rodriguez has a counselor dedicated to Early College; and Fairfield has a counselor dedicated to their "at risk" students. The additional counselors have allowed for more focused counseling time spent with our

Expenditures

	unduplicated count of students.
BUDGETED	ESTIMATED ACTUAL
General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
1000-1999: Certificated Personnel Salaries \$240,000	1000-1999: Certificated Personnel Salaries \$121,007
2000-2999: Classified Personnel Salaries \$120,000	2000-2999: Classified Personnel Salaries \$283,556
3000-3999: Employee Benefits \$90,000	3000-3999: Employee Benefits \$125,869
	General Fund - 01 Restricted
	1000-1999: Certificated Personnel Salaries \$0
	2000-2999: Classified Personnel Salaries \$41,349
	3000-3999: Employee Benefits \$26,082

DRAFT

Action **3**

Actions/Services

PLANNED
 3.3 Expand trauma informed professional development and services at school sites.

ACTUAL
 One additional school is participating in Trauma Informed Care through the Clear CA grant. All site administrators are reading Fostering Resilient Learners and participating in a book study.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$17,000
 3000-3999: Employee Benefits \$2,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$0
 3000-3999: Employee Benefits \$0

Action **4**

Actions/Services

PLANNED
 3.4 High School counselors will create an individualized learning plan for all foster and homeless youth to ensure they are on track for graduation.

ACTUAL
 All foster and homeless students now have a designated counselor that meets with them once a month. The counselors are using data tracking sheets to aid in advising during these meetings.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **5**

Actions/Services

PLANNED
 3.5 Provide materials for implementation of California English Language Development Test (CELDT) boot camp at all sites prior to CELDT testing to improve results.

ACTUAL
 All sites received CELDT practice books in the fall prior to annual testing for English learners. Additionally, a Google slide deck was collaboratively created by English learner teacher leaders and disseminated to all sites to use in conjunction with CELDT practice booklets.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$22,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$20,785

Action **6**

Actions/Services

PLANNED
 3.6 Develop specific high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.

ACTUAL
 A placement protocol was developed and implemented for the 2016-2017 school year to assist with assignment of EL students to appropriate classes. This placement protocol was also replicated for 2017-2018 student placement and extended to the middle schools.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
1000-1999: Certificated Personnel Salaries \$2,000
3000-3999: Employee Benefits \$200

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
1000-1999: Certificated Personnel Salaries \$1,700
3000-3999: Employee Benefits \$300

DRAFT

Action 7

Actions/Services

PLANNED
 3.7 Provide specialized English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing State Board Approved Program 5 materials, English 3D, in order to target students scoring in the Intermediate/Early Advanced proficiency level.

ACTUAL
 English 3D is being implemented in seven 4th - 8th grade classrooms based on identification of appropriate student candidates. Due to the upcoming implementation of standards aligned ELD materials, English 3D will be utilized in an extended day model for 2017-2018.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$80,000
 1000-1999: Certificated Personnel Salaries \$10,000
 3000-3999: Employee Benefits \$2,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$0
 1000-1999: Certificated Personnel Salaries \$1,500
 3000-3999: Employee Benefits \$245
 5000-5999: Services And Other Operating Expenditures \$42,000

Action 8

Actions/Services

PLANNED
 3.8 Provide training and distribute revised protocol to reclassify Special Education Long Term English Learner students using alternative methods.

ACTUAL
 A team of EL Program Managers, School Psychologists, Special Education Case Managers, as well as, English Learners and Instructional Support staff met in January to revise the current protocol and began training staff in March.

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action 9

Actions/Services

PLANNED
 3.9 Designate 5% of each sites' supplemental/concentration funds to be dedicated to PBIS related expenditures.

ACTUAL
 Sites were allocated \$88,873. As of March 24, 2017, total encumbrances and expenditures are \$65,389.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 4000-4999: Books And Supplies \$44,000
 1000-1999: Certificated Personnel Salaries \$39,000
 3000-3999: Employee Benefits \$5,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$10,026
 2000-2999: Classified Personnel Salaries \$1,718
 3000-3999: Employee Benefits \$1,482
 4000-4999: Books And Supplies \$17,254
 5000-5999: Services And Other Operating Expenditures \$40,525

Action **10**

Actions/Services

PLANNED
 3.10 Add additional staff to support PBIS as schools progress in their implementation.

ACTUAL
 Additional staff for PBIS support in the form of behavior techs supporting mindfulness techniques were hired in February. A position for External PBIS Support Coach was posted for hire in the Spring. The position has not been filled as of April 19, 2017.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 2000-2999: Classified Personnel Salaries \$160,000
 3000-3999: Employee Benefits \$24,000

ESTIMATED ACTUAL
 General Fund - 01 Restricted
 2000-2999: Classified Personnel Salaries \$41,349
 3000-3999: Employee Benefits \$26,082

Action **11**

Actions/Services

PLANNED
 3.11 Elementary and Secondary Education to work with RTI Task Force to develop a plan for a district-wide RTI system.

ACTUAL
 All students in grades 2-11 have been administered the NWEA MAP assessment.

 Sites are using a wide variety of supplementary materials to address students' academic needs such as:

- iRead
- Kahn Academy
- Skills Navigator
- Compass Learning
- English 3D
- Read 180
- SIPPS
- Fast ForWord

Expenditures

BUDGETED
 \$0

ESTIMATED ACTUAL
 \$0

Action **12**

Actions/Services

PLANNED
 3.12 Maintain PBIS Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to further develop and expand PBIS through analyzing data, reviewing research and making

ACTUAL
 This group continues to meet under the name PBIS LCAP Advisory Committee and supporting data analysis and recommendations for implementation.

recommendations for implementation steps.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

Action **13**

Actions/Services

PLANNED
3.13 Maintain RTI Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to develop, articulate and implement RTI systems through analyzing data, reviewing research and making recommendations for implementation steps.

ACTUAL
This group continues to meet under the name RTI LCAP Advisory Committee and supporting data analysis and recommendations for implementation.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$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.

All actions and services in Goal 3 were implemented.

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

FSUSD analyzed the overall effectiveness of these actions with our goal to refine and expand targeted intervention and supports for students' academic, health, and social-emotional development. Results indicate:

- 22 sites are implementing Positive Behavior Interventions and Supports (PBIS)
- School-wide Effectiveness Tool (SET) shows 11/15 schools reached the 80% or higher mark (reaching measurable outcome)
- One additional high school counselor was hired for each comprehensive high school
- All students in grades 2-11 have been administered the NWEA MAP assessment
- Suisun Elementary saw a reduction in the amount of suspension since the implementation and support of the Trauma Informed Care program.
- Sheldon Academy of Innovative Learning implemented mindfulness strategies in all of their classrooms. They have seen a significant reduction in behavior referrals and, to date, have a 0% suspension rate.
- Every student in grades 8-12, with support from their guidance counselor, completed an Individualized Learning Plan (ILP.)

- All foster/homeless students now have a designated counselor that meets with them once a month.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Sub-action analysis (goal #.action #):

3.3 - There is a decrease in the actual expenditures for this action due to the professional development costs have not yet been accounted for in the amount.

3.7 - There is a decrease in the actual expenditures for this action due to purchase of the books and supplies in the prior fiscal year. The current cost for services and other operating expenditures reflects the cost of the contract to operate professional development.

3.10 -There is a decrease in the actual expenditures for this action due to late hiring. Behavior Techs focusing on teaching mindfulness strategies were hired in February and March and the additional external coach is still in the process of being hired.

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.

After reviewing and analyzing all data the following actions were added:

- All remaining sites will begin PBIS implementation for 17-18
- Hire an additional Classified Management PBIS Coach to continue and assist in the development of PBIS
- Continue training to link MAP results to clustering standards and grouping students for instructional needs

After reviewing and analyzing all data the following actions were changed or updated:

3.2 and 3.10 - Action item 3.10 will merge with action item 3.2. Support PBIS as schools progress in their implementation.

3.2 Updated - All schools will receive training on utilizing SWIS as a data collection tool.

After reviewing and analyzing all data the following actions were removed:

3.5 - This action was completed and due to the change in assessment from the CELDT (California English Language Development Test) to the ELPAC (English Language Proficiency Assessment for California), this action will no longer apply. Action will not continue.

3.8 - This action was completed in the 2016-2017 school year. Training will continue, however a separate action is no longer necessary.

3.12 -The Task Force groups were realigned and renamed LCAP Advisory Committees. The Advisory Committees will continue to operate, however a separate action is no longer necessary.

3.13 -The Task Force groups were realigned and renamed LCAP Advisory Committees. The Advisory

Committees will continue to operate, however a separate action is no longer necessary.

The following action item numbers will change:

3.9 is now 3.5.

3.11 is now 3.8.

DRAFT

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

4. Execute high quality instructional programs and provide educational options to ensure every student graduates and is college and career ready

State and/or Local Priorities Addressed by this goal:

STATE	<input 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 checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. (2016-17 Goal is 2,632 students based on 2015-16 student enrollment in at least one CTE course)

AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. 2016- 17 goals based on 2015-16 baseline data:

- All Students - 1,307
- English Learners - 5
- Foster Youth - 10
- Socio-economically Disadvantaged - 521

a-g Course Enrollment - There will be a minimum 5 percent growth annually in the number of 9th - 12th grade students enrolled in University of California/California State University (A - G) approved core courses. (2016-17 Goal is 98.8%)

Percentage of Teachers Attending One or More Standards Based Professional Development Event in English Language Arts/Math - There will be a minimum 5% growth annually in the number of teachers attending one or more CCSS language arts and mathematics

ACTUAL

Career Technical Education (CTE) Course Enrollment - 2,662 students are enrolled in at least one Career Technical Education (CTE) Course for 2016-17.
OUTCOME MET

AP and IB Course Enrollment - The following number of students are enrolled in AP and IB courses during 2016-17:

- All Students - 1,295
- English Learners - 7
- Foster Youth - 12
- Socio-economically Disadvantaged - 479

OUTCOME MET

a-g Course Enrollment - There will be a minimum 5 percent growth annually in the number of 9th - 12th grade students enrolled in University of California/California State University (a - g) approved core courses. (2016-17 Goal is 98.8%). After review by stakeholders and the LCAP Leadership Team, the district will be removing the measurable outcome for the percentages of students enrolled in UC/CSU (a-g) approved core courses since the baseline percentage is so high.

Percentage of Teachers Attending One or More English Language Development (ELD) or ELA/Math Standards Based Professional Development Events - After review, analysis and the onset of the self-assessment for the implementation of academic standards, the LCAP Team decided to remove the measurable outcomes regarding the

professional development events. (2016-17 Goal is 32%)

Percentage of Teachers Attending One or More English Language Development (ELD) Standards Based Professional Development Events - There will be a minimum 5% growth annually in the number of teachers attending one or more ELD Standards based professional development events. (2016-17 Goal is 13%)

Measurement of Assessment Progress (MAP) Math Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. (Baseline data will be established in 2016-17)

Measurement of Assessment Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. (Baseline data will be established in 2016-17)

Technology Learning Devices to Student Ratio - There will be a minimum of 10% growth annually in the number of school sites that provide technology learning devices for every student until all schools provide a 1:1 learning environment. (2016-17 Goal is 61%)

Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10% growth annually in the number of Level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2016-17 goals:

- Level 2 or 3 Academic Conversations - 43%
- Level 3 or Above DOK Learning Activities - 6%

percentage of teachers attending professional development since it is difficult to track and does not provide enough information to inform us about the quality of implementation of academic standards. Thus, these two measurable outcomes will be removed for the 2017-18 to 2019-20 LCAP.

Measurement of Assessment Progress (MAP) Math Skills Based Assessments - The district will not have final results until students have completed the third MAP assessment of the year in May, 2017. The baseline data will be reported on next year's LCAP.

Measurement of Assessment Progress (MAP) English Language Arts (ELA) Skills Based Assessments - The district will not have final results until students have completed the third MAP assessment of the year in May, 2017. The baseline data will be reported on next year's LCAP.

Technology Learning Devices to Student Ratio - The percentage of FSUSD schools that have implemented 1:1 learning devices is 79%. The LCAP Team will be revising this measurable outcome to represent the number of students that have 1:1 devices rather than the number of schools that are fully implemented as 1:1.
OUTCOME MET

The district utilized a new data collection instrument for the 2016-17 school year. The following Teach for Success instructional practices were observed in 2016-17 based on the Fall 2016 sweeps data:

- Level 2 or 3 Academic Conversations - 17%
- Level 3 or Above DOK Learning Activities - 4%

The following Teach for Success instructional practices were observed during Spring 2017 sweeps data:

- Level 2 or 3 Academic Conversations - 13%
- Level 3 or Above DOK Learning Activities - 6%

The district is going to begin an internal ongoing data collection process to better inform instruction and professional development needs associated with this goal. Additionally, the measurable outcome annual growth will be changed from 10% to 10 percentage points.

OUTCOME NOT MET

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

DRAFT

Action 1

Actions/Services

PLANNED
 4.1 Continue to host as well as attend in-state and out of state teacher recruitment fairs, and enlist teachers and site administrators to assist with the recruitment process.

ACTUAL
 FSUSD held a recruitment fair on January 7, 2017 and another is planned for May 20, 2017. Fourteen out -of-state and eleven in-state recruitment fairs occurred during the 2016/2017 school year. Approximately sixty teachers and sixty administrators participated in recruitment fairs.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 5000-5999: Services And Other Operating Expenditures \$60,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 5000-5999: Services And Other Operating Expenditures \$41, 595
 4000-4999: Books And Supplies \$58

Action 2

Actions/Services

PLANNED
 4.2 Implement year two of the Support Provider, New Teacher Program for Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders and continue BTSA induction program.

ACTUAL
 Support providers have been assigned to all new teachers participating in the new teacher programs. The Induction Program (formerly BTSA) is continued. PIP and STIPS as well as all new teachers are invited to participate in two monthly staff development opportunities specifically designed for new teachers. A Saturday lecture series has been established and provides bi-monthly day long professional development to all teachers and administrators in the district.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$82,000
 3000-3999: Employee Benefits \$12,000
 5000-5999: Services And Other Operating Expenditures \$6,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$145,456
 3000-3999: Employee Benefits \$30,425

Action 3

Actions/Services

PLANNED
 4.3 Implement new State Board approved standards based mathematics instructional materials for kindergarten through fifth grade.

ACTUAL
 Everyday Math was implemented in the fall of 2016. Ongoing trainings are available to all kindergarten through fifth grade teachers.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$153,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries

3000-3999: Employee Benefits \$22,000

3000-3999: Employee Benefits

DRAFT

Action **4**

Actions/Services

PLANNED
 4.4 Provide ongoing professional development, coaching, and modeling of effective teaching strategies to facilitate student learning.

ACTUAL
 FSUSD provides professional development opportunities which are posted on the district's PD Place. Coaching and modeling of effective teaching strategies system is in place utilizing external coaches, content specific Department Chairs at the secondary level, and Instructional Specialists at the elementary level.

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$480,000
 3000-3999: Employee Benefits \$129,000
 General Fund - 01 Restricted
 1000-1999: Certificated Personnel Salaries \$240,000
 3000-3999: Employee Benefits \$65,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$358,550
 3000-3999: Employee Benefits \$91,849
 General Fund - 01 Restricted
 1000-1999: Certificated Personnel Salaries \$438,799
 3000-3999: Employee Benefits \$90,725

Action **5**

Actions/Services

PLANNED
 4.5 Provide professional development to support the implementation of Common Core standards.

ACTUAL
 Common Core aligned professional development opportunities offered through March 10, 2017 include:

- Common Core General Implementation: 47
- Common Core ELA: 10
- Common Core Math: 38
- Common Core Science: 12
- Miscellaneous: 37
- GATE: 9
- Special Education: 92
- Technology and Common Core: 5

Expenditures

BUDGETED
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$340,000
 3000-3999: Employee Benefits \$85,000

ESTIMATED ACTUAL
 General Fund - 01 Unrestricted
 1000-1999: Certificated Personnel Salaries \$0
 3000-3999: Employee Benefits \$0

Action **6**

<p>Actions/Services</p>	<p>PLANNED 4.6 Designate 10% of each sites' discretionary funds to provide standards based professional development.</p>	<p>ACTUAL Sites were allocated \$241,007. As of March 24, 2017, site-based professional development encumbrances and expenditures total \$199,591.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 1000-1999: Certificated Personnel Salaries \$180,000 3000-3999: Employee Benefits \$27,000 5000-5999: Services And Other Operating Expenditures \$33,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 1000-1999: Certificated Personnel Salaries \$76,645 3000-3999: Employee Benefits \$9,661 5000-5999: Services And Other Operating Expenditures \$102,330</p>

DRAFT

Action **7**

Actions/Services

PLANNED
4.7 Establish and facilitate a curriculum council for determining the addition of new courses and the deletion of obsolete courses.

ACTUAL
Curriculum Council met on November 2, 2016 to approve secondary course proposals. Additional meetings are scheduled to occur throughout the year.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

Action **8**

Actions/Services

PLANNED
4.8 Designate 5% of each sites' discretionary funds to be dedicated to the implementation of Next Generation Science Standards.

ACTUAL
Sites were allocated \$120,502. As of March 24, 2017 site based expenditures and encumbrances for Next Generation Science Standards total \$60,459.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
4000-4999: Books And Supplies \$120,000

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
4000-4999: Books And Supplies \$32,860
1000-1999: Certificated Personnel Salaries \$2,674
3000-3999: Employee Benefits \$370
5000-5999: Services And Other Operating Expenditures \$14,273

Action **9**

Actions/Services

PLANNED
4.9 Implement a district-wide assessment system for all grade levels in reading and mathematics utilizing the Northwest Evaluation Association's (NWEA) Measure of Academic Progress (MAP) system.

ACTUAL
The NWEA MAP assessment in reading and mathematics was administered in August 2016 and January 2017. A final round of testing is scheduled for May 2017. As of March 10, 2017, forty professional development sessions have been held to support this implementation.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
5000-5999: Services And Other Operating Expenditures \$315,000

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
5800: Professional/Consulting Services And Operating Expenditures \$288,446

Action **10**

Actions/Services

PLANNED
4.10 Designate Assessment Program Managers at each school site to provide professional development and implementation support of the district-wide assessment system.

ACTUAL
Assessment Program Managers are in place at each site and are providing ongoing training and support to teachers and site administrators.

Expenditures

BUDGETED
General Fund - 01 Unrestricted
1000-1999: Certificated Personnel Salaries \$122,000
3000-3999: Employee Benefits \$18,000

ESTIMATED ACTUAL
General Fund - 01 Unrestricted
1000-1999: Certificated Personnel Salaries \$136,804
3000-3999: Employee Benefits \$26,318

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Action **11**

<p>Actions/Services</p>	<p>PLANNED 4.11 Expand the district operated Preschool program to include 6 additional classrooms, to be housed at the Mary Bird Early Childhood Education Center, Public Safety Academy, Fairfield-Suisun Adult School and Oakbrook Elementary.</p>	<p>ACTUAL In lieu of opening an additional class at the Fairfield-Suisun Adult School, an additional class was opened at Fairview Elementary.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Restricted 1000-1999: Certificated Personnel Salaries \$122,000 3000-3999: Employee Benefits \$18,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Restricted 1000-1999: Certificated Personnel Salaries \$145,654 3000-3999: Employee Benefits \$53,327</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.</p>	<p>ACTUAL Over 140 students receiving special education services are included in state preschool classes or other inclusive preschool settings throughout the district.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Restricted 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$1,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Restricted \$0</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 4.13 Develop an early learning collaborative community to include preschool and transitional kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.</p>	<p>ACTUAL District staff have met to begin planning for 2017-2018. Teachers will have an opportunity to participate in the planning in the spring.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 2000-2999: Classified Personnel Salaries \$4,000 3000-3999: Employee Benefits \$1,000</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 4.14 Provide research based professional development,</p>	<p>ACTUAL The TK-3rd grades and 4th-8th grades ELA/ELD professional</p>
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including coaching, modeling and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to grade span teacher cohorts in non-Title I schools.

learning cohorts are in progress. Sixty-one teachers are participating in the professional learning cohorts that are focusing on developing and implementing lessons across all content areas that include integrated and designated language development which benefits all diverse language learners.

Expenditures

BUDGETED

General Fund - 01 Restricted

5000-5999: Services And Other Operating Expenditures \$80,000

0000: Unrestricted

1000-1999: Certificated Personnel Salaries \$30,000

3000-3999: Employee Benefits \$5,000

ESTIMATED ACTUAL

General Fund - 01 Restricted

5000-5999: Services And Other Operating Expenditures \$69,000

1000-1999: Certificated Personnel Salaries \$27,087

3000-3999: Employee Benefits \$1,646



Action **15**

<p>Actions/Services</p>	<p>PLANNED 4.15 Provide research based professional development, including coaching, modeling and collaborative lesson development, focused on rigorous academic conversations and integrated/designated English Language Development to specific grade levels of teachers at Title I schools with significant English learner populations.</p>	<p>ACTUAL Six of the Title I schools are participating as focus schools in which entire grade level teams are developing and implementing lessons across all content areas that include integrated and designated language development which benefits all diverse language learners. The remaining four Title I schools have teachers participating in the TK-3rd grades and 4th-8th grades ELA/ELD professional learning cohorts.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Restricted 5000-5999: Services And Other Operating Expenditures \$240,000 1000-1999: Certificated Personnel Salaries \$80,000 3000-3999: Employee Benefits \$12,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Restricted 5000-5999: Services And Other Operating Expenditures \$153,000 1000-1999: Certificated Personnel Salaries \$31,000 3000-3999: Employee Benefits \$3,000</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 4.16 Provide research based professional development, including coaching, modeling and collaborative lesson development, focused on rigorous academic conversations and integrated/designated English Language Development to ELD teachers at secondary sites.</p>	<p>ACTUAL Sixteen teachers are participating in a newly established professional learning cohort focusing on developing and implementing lessons across all content areas that include integrated and designated language development which benefits all diverse language learners at Armijo High School. Participating teachers includes Department Chairs and content specific teachers as well as ELD teachers from Rodriguez, Sem Yeto and Fairfield high schools. Teacher representatives from the middle schools are participating in the 4th-8th grades cohort.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Restricted 5000-5999: Services And Other Operating Expenditures \$90,000 1000-1999: Certificated Personnel Salaries \$30,000 3000-3999: Employee Benefits \$5,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Restricted 5000-5999: Services And Other Operating Expenditures \$33,675 0000: Unrestricted 1000-1999: Certificated Personnel Salaries \$6,400 3000-3999: Employee Benefits \$562</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED 4.17 Provide professional development and ongoing coaching</p>	<p>ACTUAL Curriculum based professional development for English 3D</p>
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to support the implementation of English 3D as specialized English Language Development (ELD) instruction to identified Long Term English Learners in grades four through eight.

has occurred and there are seventeen coaching days in progress as well as group meetings to support collaborative lesson development.

Expenditures

BUDGETED

General Fund - 01 Restricted

5000-5999: Services And Other Operating Expenditures \$10,000

1000-1999: Certificated Personnel Salaries \$5,000

3000-3999: Employee Benefits \$2,000

ESTIMATED ACTUAL

General Fund - 01 Restricted

5000-5999: Services And Other Operating Expenditures \$41,000

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Action **18**

<p>Actions/Services</p>	<p>PLANNED 4.18 Continue to provide intensive coaching for teachers to support the use of technology as a tool to improve 21st century learning by Education Technology Specialists.</p>	<p>ACTUAL Currently Educational Technology Specialists are assigned to support sites by coaching teachers and supporting their goals of implementing technology in the classroom.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 1000-1999: Certificated Personnel Salaries \$604,000 3000-3999: Employee Benefits \$111,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted \$284,099 3000-3999: Employee Benefits \$74,179</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED 4.19 Continue to provide intensive professional development to support the use of technology as a tool to improve 21st century learning by Education Technology Specialists.</p>	<p>ACTUAL Seventy-two professional development sessions on technology specific topics have been offered in 2016-2017.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 1000-1999: Certificated Personnel Salaries \$604,000 3000-3999: Employee Benefits \$111,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 1000-1999: Certificated Personnel Salaries \$284,099 3000-3999: Employee Benefits \$74,179</p>

Action **20**

<p>Actions/Services</p>	<p>PLANNED 4.20 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 10%.</p>	<p>ACTUAL As of March 2017, the district is at a 79% device to student ratio, up from 60% last year.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund - 01 Unrestricted 4000-4999: Books And Supplies \$1,300,000 5000-5999: Services And Other Operating Expenditures \$100,000</p>	<p>ESTIMATED ACTUAL General Fund - 01 Unrestricted 4000-4999: Books And Supplies \$1,053,161</p>

Action **21**

<p>Actions/Services</p>	<p>PLANNED 4.21 Maintain Teach for Success Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to continue training and expectation of teach for success high yield instructional practices through</p>	<p>ACTUAL The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.</p>
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	analyzing data, reviewing research and making recommendations for implementation steps.	
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action **22**

Actions/Services	PLANNED 4.22 Maintain Technology Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve technology as it relates to high quality instructional use through analyzing data, reviewing research and making recommendations for implementation steps.	ACTUAL The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.
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Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
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Action **23**

Actions/Services	PLANNED 4.23 Maintain Assessment Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve assessment processes and systems through analyzing data, reviewing research and making recommendations for implementation steps.	ACTUAL The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.
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Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
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Action **24**

Actions/Services	PLANNED 4.24 Maintain Writing Task Force (created January 2016), a group of site and central office administrators tasked with guiding sites in efforts to improve writing instruction through analyzing data, reviewing research and making recommendations for implementation steps.	ACTUAL The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.
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Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
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ANALYSIS

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

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

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

All actions and services were implemented in Goal 4. There was a change to action 4.11. In lieu of opening an additional class at the Fairfield-Suisun Adult School, an additional class was opened at Fairview Elementary.

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

FSUSD analyzed the overall effectiveness of these actions with our goal to execute high quality instructional programs and provide educational options to ensure every student graduates and is college and career ready. Results indicate:

High Quality Instructional Programs:

- Standards-based district aligned professional development
- 72 technology professional development opportunities
- Integrated/Designated ELD cohorts and professional development opportunities
- Supports for Long-term EL students through English 3D and coaching
- Department chairs and IS coaching and support
- Assessment Program Managers at each site offering testing support

College and Career Readiness:

- 5% of site funds are dedicated to NGSS and/or STEAM
- Increase in 1:1 devices from 60% to 79%
- 2,662 students are enrolled in at least one Career Technical Education (CTE) Course for 2016-2017

Support providers are available to all new teachers who have been recruited through recruitment fairs. This support is an effort to maintain and retain as many new teachers as possible. Professional development offerings, specifically targeted toward new teachers, have been added to this support. Many of the support providers are attending the professional development workshops with their new teachers so they can assist them in implementing best practices into instruction, and thus, positively impact student learning outcomes. Other opportunities include access to Everyday Mathematics implementation through professional development and coaching. A coaching and modeling system is in place for all teachers using Department Chairs at secondary level and Instructional Specialists in the elementary ranks. As a result, students are positively impacted by increased rigor, student engagement instructional strategies, and updated curriculum in the classroom. Each site dedicated 5% of their funds for NGSS support. Students benefited from access to NGSS materials and activities. The district is at 79% toward 1:1, an increase from 60% last year. Increasing student access to devices at school and at home is providing students the ability to more easily accomplish required standards based tasks that involve research, collaboration, and the creation of relevant resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Sub-action analysis (goal #.action #)

4.2 - There is an increase in the actual expenditures due to the increase in new teachers meeting the criteria for a support provider. Additional support providers were hired to ensure that all new teachers had support.

4.3 - The actual expenditures for this action are difficult to quantify, as many teachers participated in this professional development through the buyback process.

4.4 - There is an increase in the actual expenditures under restricted salaries due to the funds utilized from the Educator Effectiveness Grant to cover costs for Department Chair Coaches at the secondary level.

4.5 - The actual expenditures for this action are difficult to quantify, as many teachers participate in professional development through the buyback process or the time sheet process, and it is difficult to separate Common Core professional development buyback forms and time sheets from other professional development buyback forms and time sheets.

4.9 - There is not an actual expenditure for this action because the contract and purchase of MAP NWEA system was completed in the prior fiscal year (over the summer) to allow staff to prepare for it's use during this school year.

4.12 -There is not an actual expenditure for this action because completion occurred without incurring additional costs.

4.13 -There is not an actual expenditure for this action because the collaboration training was put on hold for this school year as time was taken to work on developing a more clearly defined articulation between Preschool and TK.

4.18 -There is a decrease in the actual expenditures for this action due to a realignment of priorities for educational technology. As Ed Tech positions were vacated this year, they were not filled, and this resulted in reduced expenditures for staffing.

4.19 -There is a decrease in the actual expenditures for this action due to a realignment of priorities for educational technology. As Ed Tech positions were vacated this year, they were not filled, and this resulted in reduced expenditures for staffing.

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.

Changes:

4.2 - Continue to provide support to Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders and continue BTSA induction program.

4.3 - Continue to support implementation of the standards aligned mathematics instructional materials for kindergarten through fifth grade through professional development and coaching.

4.4-4.5: Combine action to read: Provide ongoing professional development, coaching, and modeling to support the implementation of standards aligned curriculum and effective teaching strategies to facilitate

student learning.

4.8 - Designate 5% of each site's discretionary funds to be dedicated to the implementation of Next Generation Science Standards and/or STEAM.

4.14-Provide research based professional development, including coaching, modeling and collaborative lesson development focused on rigorous academic discourse and integrated/designated English Language Development to teachers and/or administrators working with EL students.

Removal:

4.1 - This has become an embedded ongoing practice in our district. The district determined that the recruitment fairs will continue to operate, however they do not need a specific action item. Action will not continue.

4.11 - The preschool expansion is complete with the exception of Oakbrook, which will be open in the spring of 2017. In lieu of opening an additional class at the Fairfield-Suisun Adult School an additional class was opened at Fairview Elementary. Action will not continue.

4.21 - The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

4.22 - The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

4.23 -The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

4.24 - The Task Force groups were realigned and renamed LCAP Advisory Committees. The district determined that the Advisory Committees will continue to operate, however they do not need separate actions.

Additions: The action item numbers below reflect the replacement of previous action items

4.1 - Provide new teachers hired with three day intensive professional development in the summer focusing on behavior management/systems, lesson design and introduction to instructional materials, Aeries and assessment system

4.5 - Implement new California standards aligned English Language Arts/English Language Development instructional materials for elementary and middle grades with a focus on materials implementation, professional development and pacing guides.

4.11 -Provide and implement Springboard English Language Development (ELD) materials in high school support classes.

4.15 - Provide professional development to embed rigorous academic discourse across all content areas and grade levels.

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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?

Introduction:

Fairfield Suisun Unified School District (FSUSD) stakeholder involvement meetings began in August and occurred throughout the entire Local Control Accountability Plan (LCAP) process. The district held approximately 36 district and site based meetings while developing the 2017-20 LCAP and Annual Update. This procedure ensured that participants actively participated in orientation on the Local Control Funding Formula (LCFF), the eight state priority areas, the four LCAP district goals, the annual update, and the course of action the district would ensue to ensure the LCAP was the overarching guide for district initiatives.

During these meetings stakeholder groups were involved in a needs analysis as they examined common data sets that aligned with each district LCAP goal. All stakeholder groups provided input on the annual update, services, actions and metrics for each goal of the LCAP. Fairfield Suisun Unified School District's LCAP is reflective of the input from numerous stakeholder groups who were engaged in the LCAP development process. A continued concerted effort was made to strengthen and broaden stakeholder consultation and provide opportunities for educating the community about the LCFF and LCAP process and priorities.

Structure of the meetings:

District level stakeholder engagement included Educational Services meetings, Superintendent's Cabinet and LCAP Advisory Committees. The purpose of these meetings were to drill down data, provide input and guidance for parent and community engagement meetings, determine next steps for current LCAP actions and offer support for data collection and disaggregation. Members of Cabinet participated in researching district data found on the Data Dashboard to determine needs. The members provided guidance on the actions and services and discussed budget priorities as determined by the Governing Board.

Community and parent stakeholder engagement included opportunities for parents and community members and bargaining unit representatives to discuss, review and comment on the LCAP. All meetings discussed the actions/services for the 2016-2017 school year, reviewed data on some of these actions, and had the opportunity to ask questions and make suggestions regarding the actions for 2017-2020 LCAP. The LCAP Leadership Team met seven times throughout the year. This team was comprised of parents which included foster and English language learner parents, students, certificated and classified union members, community members, and district administrators. The LCAP Leadership Team played an active role in data dialoging and determining areas of need. This group was instrumental in the review and development of the LCAP. Executive members of the district's teacher bargaining unit, FSUTA, were part of the LCAP Leadership Team. CSEA members were invited to be a part of this team but only attended one of these meetings. The Superintendent's Parent Advisory group had multiple opportunities to discuss, review and comment on the LCAP. Starting in the fall, they received presentations regarding the overview of the LCAP, specific initiatives (PBIS), data on the goals, information on the data dashboard, and opportunities to review and discuss the 2017-2018 LCAP actions.

Student representatives were also invited to participate in the LCAP review process. Elementary students participated in the LCAP Pizza Palooza and provided input on their school's current activities and what they felt was important for the district to spend money on next year as part of the 2017-2018 LCAP. Secondary students received information on the LCAP, reviewed data, looked at the actions and services, then provided input on the LCAP at a Student Advisory Council meeting.

Data collection process, prioritization and ranking of the data collected:

Data was collected at all stakeholder engagement meetings in a variety of formats. Meeting minutes, comments and suggestions were digitally documented and shared with the LCAP team. The LCAP team responded to questions and concerns and posted responses to the district website.

The LCAP team reviewed all data, comments and questions as a group. The team identified patterns and trends in the comments and worked to address the concerns and suggestions in the 2017-20 LCAP.

LCAP Engagement Meetings 2016-17
Parent Advisory Council (PAC)

- 8/25/16
- 1/12/17
- 3/9/17
- 4/20/17

Foster Youth Network

- 10/27/16
- 2/16/17
- 5/18/17

District English Learner Advisory Committee (DELAC)

- 10/15/16
- 1/24/17
- 2/28/17
- 4/11/17

Educational Services Team

- 7/18/16-7/22/16
- 9/14/16
- 9/30/16
- 10/12/16
- 10/28/16
- 12/2/16
- 12/4/16
- 1/4/17
- 2/15/17
- 3/3/17

Voces Unidas

- 11/07/16

Student Advisory Council

- 11/17/2015

LCAP Pizza Palooza

- 3/6/17

LCAP Leadership Team

- 9/28/16
- 10/26/16
- 12/4/16
- 1/4/17

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- 2/15/17

Community Meetings

- 4/6/17

Superintendent's Cabinet

- 2/14/17

LCAP Advisory Committees

- 10/3/16
- 11/7/16
- 12/5/16
- 4/3/17
- 5/1/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

Impact of consultations and input on goals, actions, services:

Conducting a variety of stakeholder engagement meetings ensured that the FSUSD LCAP reflects all stakeholders. These meetings allowed students, parents, teachers, district staff and community members to discuss and ask questions about the LCAP. This led to a greater understanding of the LCAP and increased communication between stakeholders. The collective impact of these stakeholder meetings resulted in common recommendations that emerged and were considered in the revision of the LCAP for 2017-2020. The common recommendations are as follows:

- Increase access to translators and interpreters
- Increase staff at school sites to support student's social emotional needs
- Continue to explore attendance issues
- Increase science based activities
- Provide additional resources and coaches for sites to support Positive Behavior Intervention Support (PBIS) implementation
- Increase extended day learning opportunities
- Increase the variety of course and pathway options

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.

New
 Modified
 Unchanged

Goal 1

Create safe, inclusive, and welcoming Learning environments where students attend and are connected to their schools.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to feel connected to school and engaged in their learning environment. Students are on time and attend school every day; students are actively engaged in learning; students participate in extracurricular activities and extended day learning opportunities. Data sets include: attendance rates, truancy rates, chronic absenteeism rate, Teach For Success student engagement data, student engagement budget expenditures, and stipends.

All students require safe, stable, welcoming and caring environments. Students feel welcome and valued at school and have opportunities to contribute to the learning environment. Data sets include: Schoolwide Effectiveness Survey results, Welcoming Environment Rubric results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Mis-assignment	Rate of Teacher Mis-assignment: 2016-2017: 12	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until we have zero certificated vacancies.	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until we have zero certificated vacancies.	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until we have zero certificated vacancies.
Access to Instructional Materials as determined by William's Reports	Access to Instructional Materials as determined by William's Report: 100%	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.

<p>Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs). Facilities in good repair</p>	<p>Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs):</p> <p>100%</p>	<p>Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).</p>	<p>Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).</p>	<p>Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).</p>
<p>Attendance Rates</p> <ul style="list-style-type: none"> All Students Foster Youth/Homeless English Learners Socio-economically Disadvantaged 	<p>Attendance Rates: Based on month 7 2016-17 rates:</p> <ul style="list-style-type: none"> All Students - 95.37% Foster Youth/Homeless - 91.94% English Learners - 95.16% Socio-economically Disadvantaged - 94.84% 	<p>Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% district-wide for all students and each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 95.62% Foster Youth/Homeless - 92.44% English Learners - 95.66% Socio-economically Disadvantaged - 95.34% 	<p>Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% districtwide for all students and each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - English Learners - Socio-economically Disadvantaged - 	<p>Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% districtwide for all students and each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - English Learners - Socio-economically Disadvantaged -
<p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> All Students Foster Youth/Homeless 	<p>Chronic Absenteeism Rate: Based on month 7 2016-17 rates:</p> <ul style="list-style-type: none"> All Students - 11.53% Foster Youth/Homeless - 24.94% 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - 10.53% Foster Youth/Homeless - 21.94% 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless -
<p>Middle School Dropout Rate</p>	<p>Middle School Dropout Rate: 2 middle school students dropped out during the 2016-2017 school year.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>

<p>High School Dropout Rate</p>	<p>High School Dropout Rate: Based on 2015-2016 cohort rates.</p> <ul style="list-style-type: none"> 2.1% 	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. 2017-18 outcome for the 2016-17 cohort is 1.9%.</p>	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.</p>	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.</p>
<p>High School Graduation Rate</p> <ul style="list-style-type: none"> All Students Foster Youth/Homeless English Learners Socio-economically Disadvantaged 	<p>High School Graduation Rate based on 2015-16 cohort:</p> <ul style="list-style-type: none"> All Students - 84.4% Foster Youth/Homeless - 58% English Learners - 77.7% Socio-economically Disadvantaged - 80.2% 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 85.4% Foster Youth/Homeless - 60% English Learners - 79.7% Socio-economically Disadvantaged - 82.2% 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - English Learners - Socio-economically Disadvantaged - 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - English Learners - Socio-economically Disadvantaged -
<p>Welcoming Schools Rubric</p>	<p>Welcoming Schools Rubric: An average of 3 on a scale of 1-4 after visiting all schools.</p>	<p>Welcoming Schools Rubric - 3.25 average score on a scale 1 to 4.</p>	<p>Welcoming Schools Rubric - 3.5 average score on a scale of 1 to 4.</p>	<p>Welcoming Schools Rubric - Maintain 3.5 average rating on a scale of 1 to 4.</p>
<p>Attendance Liaison Pre-Post Intervention</p>	<p>Attendance Liaison Pre-Post Intervention: Of a random sample of 35 students, all but 2 students showed improved attendance as pre-post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.</p>	<p>Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.</p>	<p>Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.</p>	<p>Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.</p>

<p>Results on Physical Fitness Tests -</p> <ul style="list-style-type: none"> Aerobic Capacity Body Composition 	<p>Results on 2015-16 Physical Fitness Tests:</p> <ul style="list-style-type: none"> Aerobic Capacity - 50.9% Body Composition 53.5% 	<p>Results on Physical Fitness Tests - There will be a minimum 5% growth annually in the percentage of fifth grade students who score in the Healthy Fitness Zone on the Body Composition and Aerobic Capacity subtests in the 2016-17 Physical Fitness Tests (PFT).</p> <ul style="list-style-type: none"> Aerobic Capacity - 53.4% Body Composition - 56.2% 	<p>Results on Physical Fitness Tests - There will be a minimum 5% growth annually in the percentage of fifth grade students who score in the Healthy Fitness Zone on the Body Composition and Aerobic Capacity subtests in the annual Physical Fitness Tests (PFT). Goals for 2016-17 are as follows:</p> <ul style="list-style-type: none"> Aerobic Capacity - Body Composition - 	<p>Results on Physical Fitness Tests - There will be a minimum 5% growth annually in the percentage of fifth grade students who score in the Healthy Fitness Zone on the Body Composition and Aerobic Capacity subtests in the annual Physical Fitness Tests (PFT).</p> <ul style="list-style-type: none"> Aerobic Capacity - Body Composition -
<p>School Effectiveness Survey</p>	<p>School Effectiveness Survey: 2016-2017 - 68%</p>	<p>School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good. The goal for 2017-18 School Effectiveness Survey is 71%.</p>	<p>School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good.</p>	<p>School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income</p>
-------------------------------------	--

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

Designate 5% of each sites discretionary funds to be dedicated to student engagement related activities and expenditures.

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted

Amount \$86,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Amount \$4,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2018-19

Amount \$30,000

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted

Amount \$86,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Amount \$4,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2019-20

Amount \$30,000

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted

Amount \$86,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Amount \$4,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

Action **2**

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

Students to be Served All Students with Disabilities

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

Provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

Action **3**

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

Students to be Served

- All
- Students with Disabilities
-

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

Complete maintenance projects and critical needs to maintain physical plant integrity.

BUDGETED EXPENDITURES

2017-18

Amount \$1,400,000

Budget Reference 6000-6999: Capital Outlay
Deferred Maintenance - 14 Unrestricted

2018-19

Amount \$1,400,000

Budget Reference 6000-6999: Capital Outlay
Deferred Maintenance - 14 Unrestricted

2019-20

Amount \$1,400,000

Budget Reference 6000-6999: Capital Outlay
Deferred Maintenance - 14 Unrestricted

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

Maintain attendance liaison program and continue to re-focus and improve the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.

2018-19

- New
 Modified
 Unchanged

2019-20

- New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$215,000

Budget Reference
 1000-1999: Certificated Personnel Salaries
 General Fund - 01 Unrestricted

Amount \$135,000

Budget Reference
 3000-3999: Employee Benefits
 General Fund - 01 Unrestricted

2018-19

Amount \$215,000

Budget Reference
 1000-1999: Certificated Personnel Salaries
 General Fund - 01 Unrestricted

Amount \$135,000

Budget Reference
 3000-3999: Employee Benefits
 General Fund - 01 Unrestricted

2019-20

Amount \$215,000

Budget Reference
 1000-1999: Certificated Personnel Salaries
 General Fund - 01 Unrestricted

Amount \$135,000

Budget Reference
 3000-3999: Employee Benefits
 General Fund - 01 Unrestricted

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: 9-12

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

Expand Career Technical Education opportunities at the secondary level.

Maintain Career Technical Education opportunities at the secondary level.

BUDGETED EXPENDITURES

2017-18

Amount \$300,000

Budget Reference 4000-4999: Books And Supplies General Fund - 01 Restricted

Amount \$300,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

2018-19

Amount \$300,000

Budget Reference 4000-4999: Books And Supplies General Fund - 01 Restricted

Amount \$300,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

2019-20

Amount \$300,000

Budget Reference 4000-4999: Books And Supplies General Fund - 01 Restricted

Amount \$300,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

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

Location(s)

All Schools Specific Schools: Specific Grade spans: K-8

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

All TK-8 schools will be thematic-based schools and will continue to receive support.

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2018-19

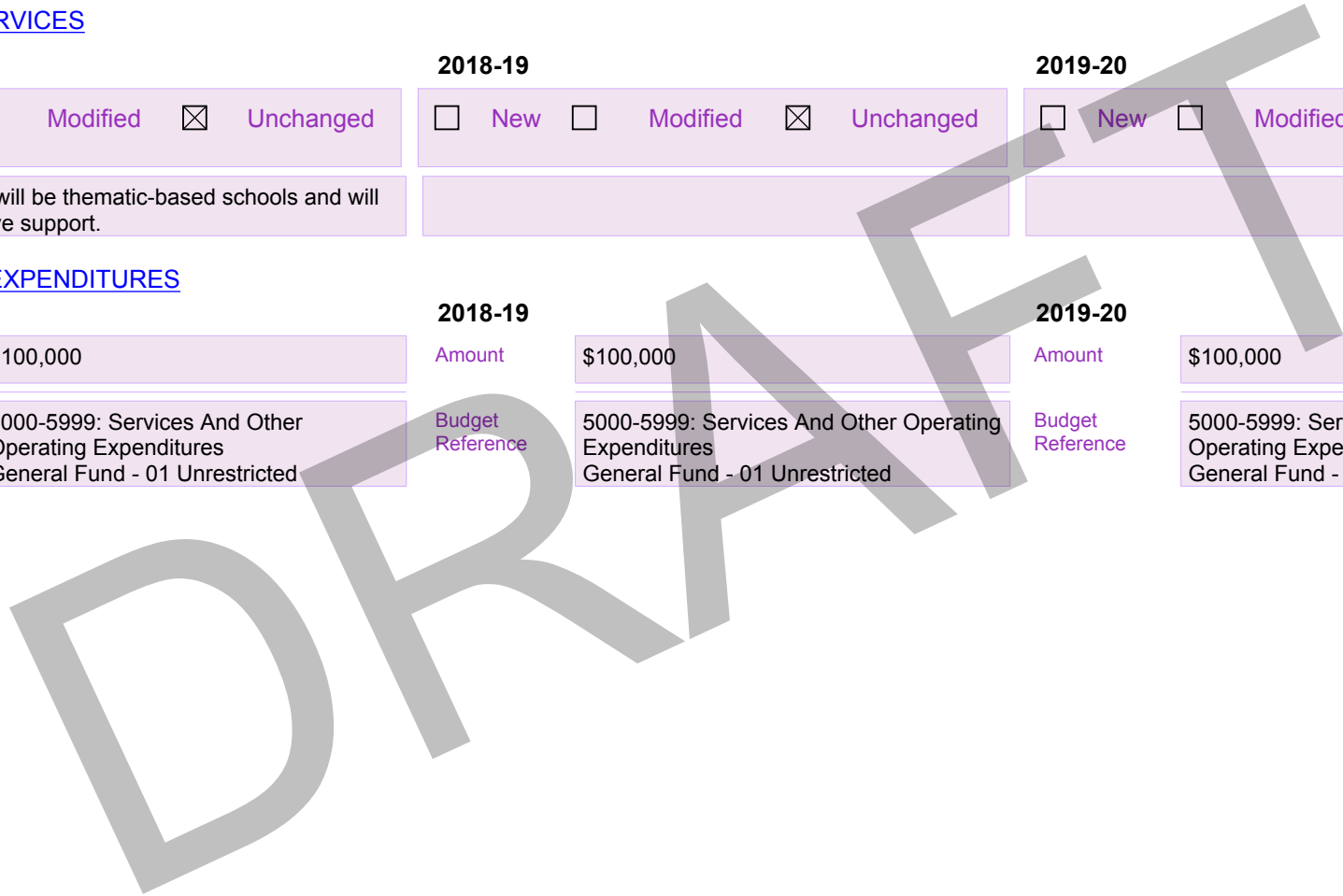
Amount \$100,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2019-20

Amount \$100,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted



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.

New
 Modified
 Unchanged

Goal 2

Engage parents and community partners through education, communication, and collaboration to promote student success.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All parents need to feel welcome and connected to the school community, with opportunities for engagement and open communication. Parents actively participate in school events and programs targeted at their attendance; parents receive timely and ongoing communication regarding events and school happenings. Data sets include: Anecdotal information on parent involvement, parental education programs implemented at school sites, parental participation in DELAC and DAC, district parent survey results.

All schools need community partnerships and community member engagement to promote student involvement. Our community is strengthened when community members have the opportunity to participate in two-way partnerships with our schools. Data sets include: student survey results, UC/CSU eligibility rates, CTE pathway completion rates, CELDT results, English learner reclassification rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at Special Education Parent Leaders Meetings for Parents of Students with Special Needs	Two parents attended the Special Education Parent Leaders meetings in 2016-17.	There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings. The goal for 2017-18 is four parents.	There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings.	There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings.
Parent Engagement Opportunities	Parent Engagement Opportunities: Baseline data will be collected at the conclusion of the 2016-17 school year.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.

<p>Community Partners - the number of community based partnerships with FSUSD schools</p>	<p>In 2015-16, 32 new district community partners were identified. 11 new district community partners were identified during the 2016-17 school year.</p>	<p>Community Partners - Maintain or expand the number of community-based partnerships with FSUSD.</p>	<p>Community Partners - Maintain or expand the number of community based partnerships with FSUSD.</p>	<p>Community Partners - Maintain or expand the number of community based partnerships with FSUSD.</p>
<p>Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p>	<p>Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p>	<p>Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.</p>	<p>Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.</p>	<p>Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.</p>
<p>Back to School Resource Fair</p>	<p>Back to School Resource Fair-Baseline data will be collected at the 2017 Back to School Resource Fair to determine the amount of supplies and services provided to students and community.</p>	<p>Baseline data collected in summer 2017</p>	<p>Measurable outcome will be established following the collection of baseline data in summer 2017</p>	<p>Measurable outcome will be established following the collection of baseline data in summer 2017</p>
<p>Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities</p>	<p>"A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.</p>	<p>Baseline data collected following the conclusion of parent workshops (Spring 2018)</p>	<p>There will be a 10% growth annually in the number of parents of unduplicated count student groups and students with disabilities that attend "a-g" parent workshops compared to the baseline data established in Spring 2018</p>	<p>There will be a 10% growth annually in the number of parents of unduplicated count student groups and students with disabilities that attend "a-g" parent workshops compared to the baseline data established in Spring 2018</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served 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

Each school site will provide a minimum of 4 parent engagement activities to increase active parent participation throughout the school year.

BUDGETED EXPENDITURES

2017-18

Amount \$120,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2018-19

Amount \$120,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2019-20

Amount \$120,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

No Cost

Amount

No Cost

Amount

No Cost

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[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

Provide non-academic community engagement activities.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

2018-19

Amount \$4,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

2019-20

Amount \$4,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Utilize a variety of communication tools such as site and district websites and social media to inform the community of events and celebrations.

[BUDGETED EXPENDITURES](#)

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

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

[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: Anna Kyle Elementary School, Armijo High School, Cleo Gordon Elementary, Fairfield High School, Sem Specific Grade spans:

Yeto Continuation High School

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.

BUDGETED EXPENDITURES

2017-18

Amount \$144,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$36,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2018-19

Amount \$144,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$36,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2019-20

Amount \$144,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$26,000

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

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

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

Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 General Fund - 01 Unrestricted

2018-19

Amount \$50,000

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 General Fund - 01 Unrestricted

2019-20

Amount \$50,000

Budget Reference
 5000-5999: Services And Other Operating Expenditures
 General Fund - 01 Unrestricted

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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

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

Provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$26,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$1,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	\$5,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	\$3,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

2018-19

Amount	\$26,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$1,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	\$5,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	\$3,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

2019-20

Amount	\$26,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$1,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	\$5,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	\$3,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

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

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

Designate 5% of each sites discretionary funds to be dedicated to parent involvement related activities.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted	Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted	Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted
Amount	\$107,500	Amount	\$107,500	Amount	\$107,500
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted	Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted	Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Action **10**

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain district-wide Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount No Cost

Amount No Cost

Amount No Cost

Action **11**

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

Host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Restricted

2018-19

Amount \$1,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Restricted

2019-20

Amount \$1,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Restricted

Action **12**

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

Provide parent workshops on meeting "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted
Amount	\$500
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	\$150
Budget Reference	3000-3999: Employee Benefits General Fund 01 - Unrestricted

2018-19

Amount	\$1,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted
Amount	\$500
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	\$150
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

2019-20

Amount	\$1,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted
Amount	\$500
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 - Unrestricted
Amount	\$150
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

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.

New
 Modified
 Unchanged

Goal 3

Refine and expand targeted intervention and supports for students' academic, health, and social-emotional development.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students' social emotional and behavioral needs are to be addressed and supported by caring adults and effective systems. PBIS practices and systems are in place at all schools, students know and are able to articulate these expectations. Data sets: PBIS Schoolwide Evaluation Tool, Tiered Fidelity Index, California Healthy Kids Survey (CHKS), Student Survey results, suspension data, expulsion data.

All students' academic needs are to be addressed by qualified professionals utilizing a system that identifies and targets areas of student need. RTI and ELD practices and systems are in place at all schools in order for students to successfully access grade level curriculum and instruction. Data sets: Teach for Success Sweeps, Anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, Smarter Balance results, UC/CSU eligibility rates, CTE Pathway completion, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, Early Assessment Program results (EAP), middle school dropout rates, high school dropout rates, high school graduation rates, course availability at all secondary sites, district benchmark and formative assessment results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate <ul style="list-style-type: none"> All Students - African American - English Learners - Foster Youth - Homeless - Socio-economically Disadvantaged 	Suspension Rate 2016-17 as of March 31, 2017: <ul style="list-style-type: none"> All Students - 4.3% African American - 8.2% English Learners - 2.2% Foster Youth - 15.1% Homeless - 9.3% Socio-economically 	Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals: <ul style="list-style-type: none"> All Students - 3.9% 	Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. <ul style="list-style-type: none"> All Students - African American - 	Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. <ul style="list-style-type: none"> All Students - African American -

<ul style="list-style-type: none"> Students with Disabilities 	<ul style="list-style-type: none"> Disadvantaged - 5.6% Students with Disabilities - 9.2% 	<ul style="list-style-type: none"> African American - 7.0% English Learners - 1.9% Foster Youth - 12.9% Homeless - 7.9% Socio-economically Disadvantaged - 4.8% Students with Disabilities - 7.8% 	<ul style="list-style-type: none"> English Learners - Foster Youth - Homeless - Socio-economically Disadvantaged - Students with Disabilities - 	<ul style="list-style-type: none"> English Learners - Foster Youth - Homeless - Socio-economically Disadvantaged - Students with Disabilities -
<p>Expulsion Rate</p> <ul style="list-style-type: none"> All Students - African American - Unduplicated Count Students - Students with Disabilities 	<p>Expulsion Rate for 2016-17 as of March 31, 2017 :</p> <ul style="list-style-type: none"> All Students - .08% African American - .10% Unduplicated Count Students - .07% Students with Disabilities - .12% 	<p>Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:</p> <ul style="list-style-type: none"> All Students - .07% African American - .09% Unduplicated Count Students - .06% Students with Disabilities - .10% 	<p>Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group.</p> <ul style="list-style-type: none"> All Students - African American - Unduplicated Count Students - Students with Disabilities 	<p>Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:</p> <ul style="list-style-type: none"> All Students - African American - Unduplicated Count Students - Students with Disabilities
<p>Smarter Balance Math Performance - Average Scaled Score from Meets Standards</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities 	<p>Smarter Balance Math Performance - 2016 Average Scaled Score from Meets Standard:</p> <ul style="list-style-type: none"> All Students - 50 points from Meets English Learners - 87 points from Meets Foster Youth/Homeless - No average scaled score Socio-economically Disadvantaged - 78 points from Meets Students with Disabilities - 138 points from Meets 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:</p> <ul style="list-style-type: none"> All Students - 35 points from Meets English Learners - 57 points from Meets Foster Youth/Homeless - 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2018-19 Goals:</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities - 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities -

		<p>establish baseline</p> <ul style="list-style-type: none"> • Socio-economically Disadvantaged - 48 points from Meets • Students with Disabilities - 108 points from Meets 		
<p>Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standards</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth/Homeless - • Socio-economically Disadvantaged - • Students with Disabilities 	<p>Smarter Balance English Language Arts Performance - 2016 Average Scaled Score from Meets Standards:</p> <ul style="list-style-type: none"> • All Students - 18 points below Meets • English Learners - 58 points below Meets • Foster Youth/Homeless - No average scaled score • Socio-economically Disadvantaged - 45 points below Meets • Students with Disabilities - 111 points below Meets 	<p>Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:</p> <ul style="list-style-type: none"> • All Students - 5 points below Meets • English Learners - 32 points below Meets • Foster Youth/Homeless - Baseline established • Socio-economically Disadvantaged - 19 points below Meets • Students with Disabilities - 85 points below Meets 	<p>Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2018-19 Goals:</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth/Homeless - • Socio-economically Disadvantaged - • Students with Disabilities - 	<p>Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth/Homeless - • Socio-economically Disadvantaged - • Students with Disabilities -
<p>Completed A-G Coursework Rate</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth - 	<p>Completed A-G Coursework Rate based on 2015-16 cohort:</p> <ul style="list-style-type: none"> • All Students - 38.8% • English Learners - 7.3% • Foster Youth - No data 	<p>Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved</p>	<p>Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved</p>	<p>Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved</p>

<ul style="list-style-type: none"> Socio-economically Disadvantaged - 	<ul style="list-style-type: none"> Socio-economically Disadvantaged - 27.7% 	<p>course requirements and 7 percentage points for each unduplicated count student group. 2017-18 goals based on 2016-17 cohorts:</p> <ul style="list-style-type: none"> All Students - 43.8% English Learners - 14.3% Foster Youth - Establish baseline data Socio-economically Disadvantaged - 34.7% 	<p>course requirements and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>course requirements and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
<p>CTE Pathway Completion Rate</p>	<p>CTE Pathway Completion Rate: No data available yet (end of 2016-17)</p>	<p>CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.</p>	<p>CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.</p>	<p>CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.</p>
<p>Share of English Learners who Reach English Proficiency as measured by the CELDT.</p> <ul style="list-style-type: none"> Less than 5 years in US schools - More than 5 years in US schools - 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT:</p> <ul style="list-style-type: none"> Less than 5 years in US schools - 21.4% More than 5 years in US schools - 34.5% 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT - There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as measured by performance on the California English Language Development Test (CELDT).</p> <ul style="list-style-type: none"> Less than 5 years in US schools - 24.4% More than 5 years in US schools - 37.5% 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT - There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as measured by performance on the English Learner Proficiency Assessment for California (ELPAC).</p> <ul style="list-style-type: none"> Less than 5 years in US schools - More than 5 years in US schools - 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT- There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as measured by performance on the English Learner Proficiency Assessment for California (ELPAC).</p> <ul style="list-style-type: none"> Less than 5 years in US schools - More than 5 years in US schools -
<p>English Learner Reclassification Rate</p>	<p>English Learner Reclassification Rate as of April 5, 2017:</p> <ul style="list-style-type: none"> 15.22% 	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English</p>	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English</p>	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English</p>

		<p>Proficient (FEP) based on CELDT performance and meeting additional reclassification criterion.</p> <ul style="list-style-type: none"> 17.2% 	<p>Proficient (FEP) based on ELPAC performance and meeting additional reclassification criterion.</p>	<p>Proficient (FEP) based on ELPAC performance and meeting additional reclassification criterion.</p>
<p>Advanced Placement (AP) Exams Passing Rate</p> <ul style="list-style-type: none"> All Students English Learners Foster Youth Socio-economically Disadvantaged 	<p>Advanced Placement (AP) Exams Passing Rate:</p> <p>As of April 17, 2017 the district has not yet tabulated the AP passing rates from Spring 2016.</p>	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
<p>Early Assessment Program (College Readiness) - Math</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Early Assessment Program (College Readiness) based on Smarter Balance Spring 2016 results - Math:</p> <ul style="list-style-type: none"> All Students - 12% English Learners - 0% Foster Youth - 0% Socio-economically Disadvantaged - 4% 	<p>Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:</p> <ul style="list-style-type: none"> All Students - 17% English Learners - 7% Foster Youth - 7% Socio-economically Disadvantaged - 11% 	<p>Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
<p>Early Assessment Program (College Readiness) - English Language Art</p>	<p>Early Assessment Program (College Readiness) based on Spring 2016 Smarter Balance</p>	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a</p>	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a</p>	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a</p>

<ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged - 	<p>results- English Language Arts:</p> <ul style="list-style-type: none"> • All Students - 24% • English Learners - 2% • Foster Youth - 0% • Socio-economically Disadvantaged - 12% 	<p>minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:</p> <ul style="list-style-type: none"> • All Students - 29% • English Learners - 9% • Foster Youth - 7% • Socio-economically Disadvantaged - 19% 	<p>minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged - 	<p>minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -
<p>Effectiveness of Positive Behavior Intervention Supports Percentage of all schools participating in Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool (SET) scores or Tiered Fidelity Index (TFI) scores.</p>	<p>Effectiveness of Positive Behavior Intervention Supports: 94% (15/16) of schools scored at least 70% or higher on the Schoolwide Evaluation Tool (SET) for Tier I implementation.</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 80% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) measuring implementation of Tier 1 schools or each Tier of the Tiered Fidelity Index (TFI) for Tier II schools.</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 90% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) or Tiered Fidelity Index (TFI)</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 100% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Tiered Fidelity Index (TFI).</p>
<p>Ninth Graders On Track to Complete A-G Coursework</p>	<p>Ninth Graders On Track to Complete A-G Coursework: 50.2% of ninth graders received a D/F in at least one UC/CSU approved course in the Fall of 2016.</p>	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses. 2017-18 Goal:</p> <ul style="list-style-type: none"> • 45% based on Fall 2017 grades 	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses.</p>	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses.</p>
<p>Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board</p>	<p>Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board</p>	<p>Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development</p>	<p>Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development</p>	<p>Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development</p>

approved instructional materials designed to target LTEL students.	approved instructional materials designed to target LTEL students: Baseline to be established in 2017-2018 following the reclassification period.	utilizing English 3D State Board approved instructional materials designed to target LTEL students. Baseline outcomes established	utilizing English 3D State Board approved instructional materials designed to target LTEL students.	utilizing English 3D State Board approved instructional materials designed to target LTEL students.
Number of Schools Participating in Trauma Informed Schools Professional Development	Number of Schools Participating in Trauma Informed Schools Professional Development: 1 schools currently participating in Trauma Informed Care Professional Development	Number of Schools Participating in Trauma Informed Schools Professional Development • A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development. 2017-18 goal is a minimum of 3 schools	Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development.	Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development.
API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020

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
<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
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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

Continue to develop a Positive Behavioral Intervention and Support (PBIS) system by adding external coaches

2018-19

New Modified Unchanged

Continue to develop a Positive Behavioral Intervention and Support (PBIS) system and develop sustainable Tier I and Tier II with fidelity

2019-20

New Modified Unchanged

Continue to develop Positive Behavioral Intervention and Support (PBIS) and ensure readiness for Tier III

BUDGETED EXPENDITURES

2017-18

Amount \$18,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$115,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$39,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$35,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Amount \$21,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2018-19

Amount \$18,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$115,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$39,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$35,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Amount \$21,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2019-20

Amount \$18,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$115,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$39,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$35,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Amount \$21,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

Action **2**

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

Students to be Served All Students with Disabilities

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

All schools will receive training on utilizing SWIS as a data collection tool.

2018-19

New Modified Unchanged

All schools will be utilize SWIS to make data informed decisions.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$14,500

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2018-19

Amount \$14,500

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2019-20

Amount \$14,500

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: All elementary and TK-8 schools. Specific Grade spans: TK-8

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

Expand trauma informed care and mindfulness services and professional development at school sites.

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures General Fund - 01 Unrestricted

2018-19

Amount \$50,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures General Fund - 01 Unrestricted

2019-20

Amount \$50,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures General Fund - 01 Unrestricted

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: 8-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Secondary counselors will create an individualized learning plan with all 8-12 grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track for graduation.

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

- New Modified Unchanged

- New Modified Unchanged

- New Modified Unchanged

Designate 5% of each sites' supplemental/concentration funds to be dedicated to PBIS related expenditures.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$39,000

Amount \$39,000

Amount \$39,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

Amount \$39,000

Amount \$39,000

Amount \$39,000

Budget Reference 1000-1999: Certificated Personnel
Salaries
General Fund - 01 Unrestricted

Budget Reference 1000-1999: Certificated Personnel
Salaries
General Fund - 01 Unrestricted

Budget Reference 1000-1999: Certificated Personnel
Salaries
General Fund - 01 Unrestricted

Amount \$5,000

Amount \$5,000

Amount \$5,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

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

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: 6-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.

BUDGETED EXPENDITURES

2017-18

Amount \$2,500

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Restricted

Amount \$500

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Restricted

2018-19

Amount \$2,500

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Restricted

Amount \$500

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Restricted

2019-20

Amount \$3,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Restricted

Amount \$500

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Restricted

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: Specific Grade spans: 4-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D, in order to target students scoring in the Intermediate/Early Advanced proficiency level and develop entrance and exit criteria. Due to the upcoming implementation of California standards aligned ELD materials, English 3D will be utilized in an extended day model for 2017-18.

2018-19

New Modified Unchanged

Provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D materials.

2019-20

New Modified Unchanged

Provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$10,000
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$80,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$10,000
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$80,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$10,000
Budget Reference	1000-1999: Certificated Personnel Salaries

General Fund - 01 Unrestricted

General Fund - 01 Unrestricted

General Fund - 01 Unrestricted

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

Elementary and Secondary Education will work with RTI LCAP Advisory to develop a plan for a district-wide Response to Intervention system.

Elementary and Secondary Education will work with RTI LCAP Advisory to implement district-wide Response to Intervention system.

Elementary and Secondary Education will work with RTI LCAP Advisory to evaluate and refine district-wide Response to Intervention system and make adjustments.

[BUDGETED EXPENDITURES](#)

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

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

Location(s) All Schools Specific Schools: Sites with greatest need will be served. Pending board approval. This will be determined before July 1, 2017. Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase social-emotional and academic supports at school sites by adding assistant principals.	Maintain additional assistant principals to provide additional social-emotional and academic supports.	

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	2017-18	Amount	2018-19	Amount	2019-20
	\$200,000		\$200,000		\$200,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted

Action **10**

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

Develop a comprehensive professional development plan specific to the needs of students receiving special education services based on needs assessment.

Implement and refine the comprehensive professional development plan.

Modify and refine the comprehensive professional development plan.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **11**

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: 6-12

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

Align and update secondary special education curriculum by conducting a review and evaluation of current programs, determining needs and piloting new curriculum.

Implement new secondary special education curriculum pending Board approval.

Continue implementation new secondary special education curriculum pending Board approval.

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount TBD

2019-20

Amount TBD

Action **12**

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: Grange Middle School, Crystal Middle School, Armijo High School, Fairfield High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Align and update secondary newcomer ELD curriculum by conducting a review and evaluation of current curriculum, determining needs for new curriculum, and piloting new curriculum.

Implement new secondary newcomer ELD curriculum pending Board approval.

Continue implementation of new secondary newcomer ELD curriculum pending Board approval.

BUDGETED EXPENDITURES

2017-18

Amount 50,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

2018-19

Amount No cost

Budget Reference

2019-20

Amount No cost

Budget Reference

Action **13**

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

Add one Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.

2018-19

New Modified Unchanged

Maintain Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$90,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$22,500

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2018-19

Amount 90,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$22,500

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

2019-20

Amount 90,000

Budget Reference 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted

Amount \$22,500

Budget Reference 3000-3999: Employee Benefits General Fund - 01 Unrestricted

Action **14**

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: Will be identified based on priority. 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

Increase socio-emotional supports for students by adding additional staff to support the expansion of mindfulness activities.

Maintain and expand socio-emotional supports for students by adding additional staff to support the expansion of mindfulness activities.

BUDGETED EXPENDITURES

2017-18

Amount	40,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	10,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	80,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	20,000

2018-19

Amount	40,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	10,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	80,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	20,000

2019-20

Amount	40,000
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted
Amount	10,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	
Budget Reference	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted
Amount	20,000

Budget
Reference

3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Budget
Reference

3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Budget
Reference

3000-3999: Employee Benefits
General Fund - 01 Unrestricted

DRAFT

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.

New
 Modified
 Unchanged

Goal 4

Execute high quality instructional programs and provide educational options to ensure every student graduates and is college and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need instruction provided by highly qualified professionals, well-versed in Common Core State Standards and high-yield instructional practices. Students receive premiere instruction at all grade levels in all content areas. Data sets include: Teach for Success sweeps, anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, CST results, UC/CSU eligibility rates, CTE pathway completion, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, Early Assessment Program results (EAP), district survey results.

All students need educational options that meet their unique needs and interests. Students participate in courses that prepare them for college and/or career. Data sets include: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates, course availability at all secondary sites, Early Assessment Program results (EAP), district survey results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Technical Education (CTE) Course Enrollment	Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment: <ul style="list-style-type: none"> 2662 students 	Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. 2017-18 goal: <ul style="list-style-type: none"> 2928 students enrolled 	Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2018-19 goal:	Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2019-20 goal:
AP and IB Course Enrollment	AP and IB Course Enrollment:	AP and IB Course Enrollment -	AP and IB Course Enrollment -	AP and IB Course Enrollment -

<p>focusing on increasing access for English learners, socio-economically disadvantaged students, foster youth and students with disabilities.</p>	<p>2016-17 enrollment numbers:</p> <ul style="list-style-type: none"> All Students - 1295 English Learners - 7 Foster Youth - 12 Socio-economically Disadvantaged - 479 Students with Disabilities - 7 	<p>There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. 2017-18 goals:</p> <ul style="list-style-type: none"> All Students - 1360 English Learners - 8 Foster Youth - 14 Socio-economically Disadvantaged - 527 Students with Disabilities - 8 	<p>There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. The percentage of increase will be calculated using the prior year's number of enrolled students.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - Students with Disabilities - 	<p>There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. The percentage of increase will be calculated using the prior year's number of enrolled students.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - Students with Disabilities -
<p>Measures of Academic Progress (MAP) Math Skills Based Assessments</p>	<p>Measures of Academic Progress (MAP) Math Skills Based Assessments:</p> <p>Baseline data will be established following the final MAP administration in May, 2017</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments.</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. The 2018-19 growth goal is dependent on the 2017-18 data.</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. The 2019-20 growth goal is dependent on the 2017-18 data.</p>
<p>Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments</p>	<p>Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments:</p> <p>Baseline data will be established following the final MAP administration in May, 2017</p>	<p>Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments.</p>	<p>Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. The 2018-19 growth goal is dependent on the 2017-18 baseline data. 2018-19 goal:</p>	<p>Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. The 2019-20 growth goal is dependent on the 2018-19 data.</p>
<p>Technology Learning Devices to Student Ratio</p>	<p>Technology Learning Devices to Student Ratio:</p> <ul style="list-style-type: none"> 79% of students have a 1:1 	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 7 % growth in the number of students that possess</p>	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 6 % growth in the number of students that possess</p>	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 6 % growth in the number of students that possess</p>

	technology learning device	a 1:1 technology learning device learning. 2017-18 goal: <ul style="list-style-type: none">85%	a 1:1 technology learning device learning. 2018-19 Goal: 90%	a 1:1 technology learning device learning. 2019-20 Goal 95%
Implementation of Teach 4 Success Instructional Strategies to measure students ability to justify, critique, reason and build on each other's ideas supporting standards aligned instruction.	Implementation of Teach 4 Success Instructional Strategies: <ul style="list-style-type: none">Level 2 or 3 Academic Conversations - 13%Level 3 or Above DOK Learning Activities - 6%	Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2017-18 goals: <ul style="list-style-type: none">Level 2 or 3 Academic Conversations - 23%Level 3 or Above DOK Learning Activities- 16%	Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points growth annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2018-19 goals: <ul style="list-style-type: none">Level 2 or 3 Academic Conversations - 33%Level 3 or Above DOK Learning Activities-26%	Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points growth annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2019-20 goals: <ul style="list-style-type: none">Level 2 or 3 Academic Conversations - 43%Level 3 or Above DOK Learning Activities- 36%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

Provide newly hired teachers with 3 days of intensive professional development during the summer focusing on behavior management/systems, standards-based lesson design and introduction to instructional materials, Aeries and assessment system.

BUDGETED EXPENDITURES

2017-18

Amount \$77,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$13,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2018-19

Amount \$77,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$13,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2019-20

Amount \$77,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$13,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Action **2**

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

[Students to be Served](#)

All Students with Disabilities

[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

Continue New Teacher Induction Program. Continue to provide support to Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$129,500	Amount	\$129,500	Amount	\$129,500
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$21,000	Amount	\$21,000	Amount	\$21,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted
Amount	\$129,500	Amount	\$129,500	Amount	\$129,500
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$21,000	Amount	\$21,000	Amount	\$21,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: K-5

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$153,000	Amount	\$153,000	Amount	\$153,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$22,000	Amount	\$22,000	Amount	\$122,000
Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits	Budget	3000-3999: Employee Benefits

Reference	General Fund - 01 Restricted	Reference	General Fund - 01 Restricted	Reference	General Fund - 01 Restricted
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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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide ongoing professional development, coaching, and modeling to support the implementation of standards-aligned curriculum and effective teaching strategies.

BUDGETED EXPENDITURES

2017-18

Amount \$480,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

2018-19

Amount \$480,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

2019-20

Amount \$480,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount	\$129,000	Amount	\$129,000	Amount	\$129,000
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$240,000	Amount	\$240,000	Amount	\$240,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$65,000	Amount	\$65,000	Amount	\$65,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: TK-5

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: TK-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.

Implement Board approved standards aligned English Language Arts/English Language Development instructional materials for and work to refine pacing guides.

Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and identify appropriate supplementary materials.

BUDGETED EXPENDITURES

2017-18

Amount \$900,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Restricted

2018-19

Amount TBD

Budget Reference

2019-20

Amount TBD

Budget Reference

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

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

Designate 8% of each sites' discretionary funds to provide professional development that aligns with site and district based initiatives.

BUDGETED EXPENDITURES

2017-18

Amount \$157,500

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$25,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$15,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2018-19

Amount \$157,500

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$25,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$15,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2019-20

Amount \$157,500

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$25,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Amount \$15,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

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: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish a Curriculum Council to determine the addition of new courses and the deletion of obsolete secondary courses. Establish 2017-2018 council members and meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum. The committee will prioritize curriculum needs.

2018-19

New Modified Unchanged

Continue Curriculum Council will meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum. The committee will prioritize curriculum needs.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

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

Sites will indicate in the Single Plan for Student Achievement how they will spend 5% of discretionary funds on Next Generation Science Standards (NGSS), STEM/STEAM, Maker Space, and/or Robotics materials. Establish a district science committee to create vertical alignment and develop a plan regarding NGSS implementation TK-12.

Sites will indicate in the Single Plan for Student Achievement how they will spend 5% of discretionary funds on Next Generation Science Standards and/or STEM/STEAM or Maker Space materials. Begin implementation of the vertical alignment plan regarding NGSS implementation TK-12.

Sites will indicate in the Single Plan for Student Achievement how they will spend 5% of discretionary funds on Next Generation Science Standards and/or STEM/STEAM or Maker Space materials. Review and revise implementation of the vertical alignment plan regarding NGSS implementation TK-12.

BUDGETED EXPENDITURES

2017-18

Amount \$120,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

2018-19

Amount \$120,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

2019-20

Amount \$120,000

Budget Reference 4000-4999: Books And Supplies
General Fund - 01 Unrestricted

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Revise and refine implementation of district-wide assessment system for all grade levels in reading and mathematics utilizing the Northwest Evaluation Association's (NWEA) Measure of Academic Progress (MAP) system and provide training to site administrators and Assessment Program Managers.

New Modified Unchanged

Continue to revise and refine implementation of district-wide assessment system for all grade levels in reading and mathematics utilizing the Northwest Evaluation Association's (NWEA) Measure of Academic Progress (MAP) system and provide training to site administrators and Assessment Program Managers.

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$285,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2018-19

Amount \$285,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2019-20

Amount \$285,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Action **10**

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

Identified staff will act as data support at each site to assist with disaggregation and analysis of data, data dialogues and training.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$61,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$9,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

2018-19

Amount	\$61,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$9,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

2019-20

Amount	\$61,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$9,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted

Action 11

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: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$3,800
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$700
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted
Amount	\$6,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2018-19

Amount	\$10,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$3,800
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$700
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted
Amount	\$6,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

2019-20

Amount	\$10,000
Budget Reference	4000-4999: Books And Supplies General Fund - 01 Unrestricted
Amount	\$3,800
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted
Amount	\$700
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Unrestricted
Amount	\$6,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted

Action **12**

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: Preschool

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

Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.

BUDGETED EXPENDITURES

2017-18

Amount \$6,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2018-19

Amount \$6,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2019-20

Amount \$6,000

Budget Reference 2000-2999: Classified Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Action **13**

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:
Preschool/Transitional

Kindergarten

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

Develop an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.

Maintain an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2018-19

Amount \$4,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2019-20

Amount \$4,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$1,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Action **14**

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$50,000

Amount \$50,000

Amount \$50,000

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

Budget Reference 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted

Amount \$93,000

Amount \$93,000

Amount \$93,000

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted

Budget Reference 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted

Amount \$15,000
 Budget Reference 3000-3999: Employee Benefits
 General Fund - 01 Restricted

Amount \$15,000
 Budget Reference 3000-3999: Employee Benefits
 General Fund - 01 Restricted

Amount \$15,000
 Budget Reference 3000-3999: Employee Benefits
 General Fund - 01 Restricted

Action **15**

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

Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.

BUDGETED EXPENDITURES

2017-18

Amount \$60,000
 Budget Reference 5000-5999: Services And Other
 Operating Expenditures

2018-19

Amount \$60,000
 Budget Reference 5000-5999: Services And Other Operating
 Expenditures

2019-20

Amount \$60,000
 Budget Reference 5000-5999: Services And Other
 Operating Expenditures

	General Fund - 01 Restricted		General Fund - 01 Restricted		General Fund - 01 Restricted
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted

Action **16**

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

Continue Saturday lecture series of bi-monthly full day professional development focused on cultural proficiency and systems change to all teachers and administrators in

the district.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2018-19

Amount \$20,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

2019-20

Amount \$20,000

Budget Reference 5000-5999: Services And Other Operating Expenditures
General Fund - 01 Unrestricted

Action **17**

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: 4-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted	Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted	Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted	Budget Reference	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted	Budget Reference	3000-3999: Employee Benefits General Fund - 01 Restricted

Action 18

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

2018-19

2019-20

New Modified Unchanged

Continue to provide coaching for teachers to support the use of technology as a tool to improve 21st century learning and develop a long term plan to support sites with ed tech implementation

New Modified Unchanged

Implement the new technology implementation plan.

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$70,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$11,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2018-19

Amount \$70,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$11,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

2019-20

Amount \$70,000

Budget Reference 1000-1999: Certificated Personnel Salaries
General Fund - 01 Unrestricted

Amount \$11,000

Budget Reference 3000-3999: Employee Benefits
General Fund - 01 Unrestricted

Action 19

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

Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,300,000

Budget Reference 4000-4999: Books And Supplies
Special Reserve - 40 Restricted

Amount

2018-19

Amount \$1,300,000

Budget Reference 4000-4999: Books And Supplies
Special Reserve - 40 Restricted

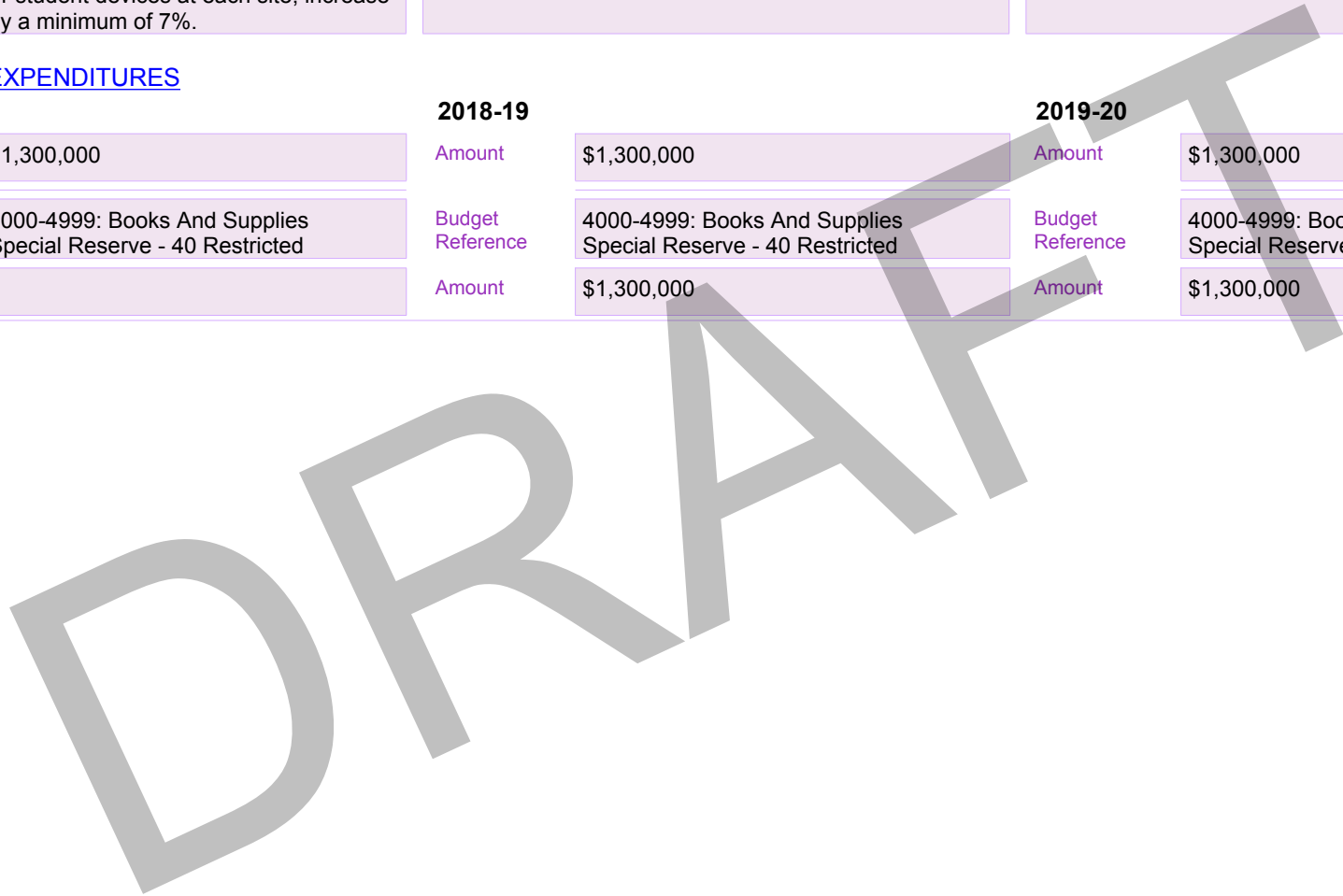
Amount \$1,300,000

2019-20

Amount \$1,300,000

Budget Reference 4000-4999: Books And Supplies
Special Reserve - 40 Restricted

Amount \$1,300,000



Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$

Percentage to Increase or Improve Services:

59.55%

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](#)).

Fairfield-Suisun Unified School District (FSUSD) is guided by our mission statement which states that we are a premier learning community that empowers each student to thrive in an ever changing world. As a result, FSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations estimated at \$ _____ to ensure our English learners, low income, foster/homeless youth as well as all other identified subgroups are provided additional opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for unduplicated students in the state priority areas. In an effort to reach all students in need of additional support, many of the actions and services contained in the FSUSD LCAP are Local Educational Agency (LEA) wide for all schools.

The information below demonstrates how the academic and social-emotional needs of FSUSD's English learners, low income, students with disabilities, foster/homeless youth and other significant subgroups will be addressed by increasing or improving services.

- Implement State Board approved instructional materials (English 3D) to provide targeted instruction to Long Term English Learners (LTEL) and students in danger of becoming LTELs.
- Attendance Liaison focus on addressing foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.
- High school counselors meet with all 8-12 grade students to create individualized learning plans and meet monthly with foster youth, homeless, and other academically at risk students to ensure they are on track for

graduation.

- Provide research-based professional development, including coaching, modeling and collaborative lesson development focused on rigorous academic discourse and integrated/designated English Language

Development to teachers and administrators working with EL students.

- Implement Board approved Springboard English Language Development (ELD) materials in secondary school support classes.
- Continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.
- Provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys

to accurately identify EL students.

- Maintain 5 additional FTE bilingual Community Liaisons at sites with high percentages of Spanish speaking families to provide access to school information and community resources.
- Maintain Language Line usage to increase access of face to face interpreters for a variety of second language speaking families

- Provide mandatory training to all clerical staff (school site and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing home language surveys to accurately identify English Learners.
- Maintain Attendance Liaison Program and continue to refocus the work to specifically address foster and homeless youth attendance, graduation rates, and school connectivity along with continuing to serve chronically absent students.
- Maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation
- Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.
- Provide English as a Second Language classes for parents at designated school sites to increase their ability to support students at home.
- Maintain Foster Youth Network to refine and improve services to foster/homeless students.
- Host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.
- Secondary counselors will create an Individualized Learning Plan with all 8-12th grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track for graduation.
- Continue implementing high school placement protocol for English Learner students to ensure they are placed in appropriate classes to graduate a-g eligible.
- Provide targeted ELD instruction for long term Intermediate or Early Advanced English learners.
- Develop a comprehensive professional development plan specific to the needs of students receiving special education services based on needs assessment.
- Align and update secondary special education curriculum
- Align and update secondary newcomer ELD curriculum
- Add one Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.
- Implement Board approved Springboard ELD materials in secondary support classes.
- Partner each state preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.
- Provide research based professional development, including coaching, modeling, and collaborative lesson development focused on needs of English learners (academic discourse within integrated/designated English Language Development instruction and English 3D.)

FSUSD has 59.55% unduplicated students that have generated the LCFF Supplemental funding. As a result FSUSD believes the funding provided must be allocated with a focus on the learning needs of these students. All schools will implement research-based school-wide/targeted support programs to provide English language development and or academic achievement for all English learners. In addition, funding will be used to provide increased/improved services to low income and foster/homeless youth to ensure their social-emotional and academic needs are met. It is important to note that targeted support for under-performing students will be provided to ensure all students have the opportunity to reach their full potential. The district has determined that using supplemental funding to provide research-based, targeted, school-wide and district-wide services ensures at-risk students are not only provided with high quality academic and social-emotional support, but done so in the most cost efficient and responsible manner. We believe that structuring the services to benefit unduplicated students at all schools in the district, while optimizing resources, ensures the needs of all students are met in a variety of ways.

Research-based actions and services that helped shape the LCAP include:

- Positive Behavior and Intervention Systems from the University of Oregon and the Office of Special Education Programs
- Parent involvement in education related to student achievement from the Harvard Family Research Project

- Career and Technology Education as evidenced by the California Department of Education
- Response to Intervention from the RtI Action Network and the California Department of Education
- Use of iPads and 1:1 devices in education from securEdge Networks
- Coaching combined with professional development opportunities from the Annenberg Institute for School Reform and the research of Joyce & Showers
- Trauma Informed Care from CLEAR California
- Academic Discourse from Jeff Zwiers research project and National Council of Teachers of English
- Integrated Designated ELD from WestEd
- Benchmark Curriculum research from Chula Vista Report
- Plan Observe Debrief (POD) from WestEd
- Everyday Math Curriculum research from University of Chicago
- Springboard Curriculum research from College Board
- California Language and Learning Innovation (CALLI) from University of Stanford
- Mindfulness from Niroga Institute Mind Up and Inner Explorers

Providing these activities increased our expenditures by \$_____ which is an increase of _____% to meet our MPP%

DRAFT

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.

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/fg/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. A 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.

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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 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *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	12,172,200.00	7,747,395.07	8,935,650.00	9,285,650.00	9,296,150.00	27,517,450.00
	12,172,200.00	7,747,395.07	8,935,650.00	9,285,650.00	9,296,150.00	27,517,450.00
		0.00				220,000.00
		0.00				50,000.00
		0.00				150,000.00

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

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Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	12,172,200.00	7,747,395.07	8,935,650.00	9,285,650.00	9,296,150.00	27,517,450.00
	0.00	284,099.00	0.00	1,300,000.00	1,300,000.00	2,600,000.00
1000-1999: Certificated Personnel Salaries	4,874,000.00	2,993,269.00	2,223,800.00	2,223,800.00	2,224,300.00	6,671,900.00
2000-2999: Classified Personnel Salaries	669,000.00	748,503.00	486,500.00	486,500.00	406,500.00	1,379,500.00
3000-3999: Employee Benefits	1,299,900.00	1,177,178.00	677,350.00	677,350.00	767,350.00	2,122,050.00
4000-4999: Books And Supplies	2,259,000.00	1,242,580.00	2,839,000.00	1,889,000.00	1,889,000.00	6,617,000.00
5000-5999: Services And Other Operating Expenditures	1,670,300.00	768,454.07	1,259,000.00	1,259,000.00	1,259,000.00	3,777,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	288,446.00	50,000.00	50,000.00	50,000.00	150,000.00
6000-6999: Capital Outlay	1,400,000.00	244,866.00	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
		244,866.00				

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

Total Expenditures by Object Type and Funding Source

Object Type	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 Expenditure Types	All Funding Sources	12,172,200.00	7,747,395.07	8,935,650.00	9,285,650.00	9,296,150.00	27,517,450.00
		0.00	284,099.00	0.00	1,300,000.00	1,300,000.00	2,600,000.00
1000-1999: Certificated Personnel Salaries		4,874,000.00	2,993,269.00	2,223,800.00	2,223,800.00	2,224,300.00	6,671,900.00
2000-2999: Classified Personnel Salaries		669,000.00	748,503.00	486,500.00	486,500.00	406,500.00	1,379,500.00
3000-3999: Employee Benefits		1,299,900.00	1,177,178.00	677,350.00	677,350.00	767,350.00	2,122,050.00
4000-4999: Books And Supplies		2,259,000.00	1,242,580.00	2,839,000.00	1,889,000.00	1,889,000.00	6,617,000.00
5000-5999: Services And Other Operating Expenditures		1,670,300.00	768,454.07	1,259,000.00	1,259,000.00	1,259,000.00	3,777,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	288,446.00	50,000.00	50,000.00	50,000.00	150,000.00
6000-6999: Capital Outlay		1,400,000.00	244,866.00	1,400,000.00	1,400,000.00	1,400,000.00	4,200,000.00
			244,866.00				
			288,446.00				
			244,866.00				
			244,866.00				
			244,866.00				
			288,446.00				
			244,866.00				
			244,866.00				

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,570,000.00	2,570,000.00	2,570,000.00	7,710,000.00
Goal 2	511,650.00	511,650.00	501,650.00	1,524,950.00
Goal 3	1,031,000.00	981,000.00	901,500.00	2,913,500.00
Goal 4	4,823,000.00	5,223,000.00	5,323,000.00	15,369,000.00

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

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