Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Fruitvale School District		
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2017-20 Plan Summary

THE STORY

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

The Fruitvale School District is located in growing northwest Bakersfield. Founded in 1895, Fruitvale's enrollment has grown over 400% in the past 15 years. The District includes Columbia Elementary, Discovery Elementary, Endeavour Elementary, Quailwood Elementary and Fruitvale Junior High Schools, and has a current preschool - grade 8 enrollment of 3,250 students.

The Fruitvale School District has a long-held reputation of striving for excellence in its programs for students. All of the District's schools have been named as California Distinguished Schools by the State Department of Education three or more times. In total, the District has been recognized by the State for exemplary schools 21 times. Three schools have all been selected by the United States Department of Education as National Blue Ribbon Schools.

Specialist programs include: Gifted and Talented Education, Title I, English Language Development, Resource Specialist Program, Special Day Class, speech pathology, occupational therapy, vocal and instrumental music, physical education and computer labs. Students are very active in history, math, science, speech and drama competitions. Fruitvale students have won numerous State History Day Championships and 16 gold, silver or bronze medals at the National History Day competition in Washington, D. C. during the past 18 years. Students have also been very successful at the annual State Science Fair.

Extended Day Class and after school enrichment programs are offered by the District. Fruitvale and North Bakersfield Parks and Recreation District cooperate in an extensive after-school sports program, and in the joint use of a pool and softball complex next to Fruitvale Junior High.

LCAP HIGHLIGHTS

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

The 2017-18 Fruitvale School District LCAP includes the same goals from the prior year that include:

GOAL 1 - Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

GOAL 2 - Increase Student Engagement and School Connectedness

GOAL 3 - Increase Meaningful Partnerships with Fruitvale Families and Community Members

These goals are a reflection of our community needs as identified through the years of stakeholder engagement in an attempt to have the most impact on students and their experience in our District schools. The District continues to review and evaluate the effectiveness of the plan to determine the appropriate use of resources to provide a world-class education to our students.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The District has observed a number of successes during the implementation period of the LCFF and LCAP. For example, the staff's response to the district's implementation of the CCSS's has exceeded the District's goal, and as such, Fruitvale's overall results on the SBAC have indicated the schools are performing towards the higher end of the performance indicators for both English Language Arts and Mathematics measured by the California Department of Education. The Dashboard indicates the District is doing well, as student groups met the highest categories of blue or green 14 times out of 28 opportunities. In ELA, both the Socioeconomically Disadvantaged (SED) and Hispanic student groups increased their overall scores compared to the prior year. Math saw the greatest improvements, as English learners (ELs) and Students with Disabilities (SWDs) both increased from the prior year, and the White, SED, African American (AA), Hispanic, and students with 2 or more races, all increased "significantly". The District has also continued to make progress towards decreasing class sizes in grades K-3, as no school has an average over 24. The District also places itself in the higher levels for progress for English Learners. Additional services such as after school programs, summer school, and counseling services are continually lauded by parents, students, and staff, and parent participation on numerous committees and engagement opportunities has risen over the past 3 years. The district's plan outlines a commitment to our stakeholders' priorities and what our metrics reveal our most concerning. There is continued focus on maintaining class sizes at a level that allows teachers to differentiate instruction and reteach and intervene for our neediest subgroups. The plan has a commitment to additional resources and staff aimed at our targeted population (SWD, EL, SED, etc). In addition, the plan looks to maintain programs that connect students to their school, and provide the emotional and behavioral support that al students deserve. Protecting and expanding learning blocks at the junior high has also shown to result in significant gains, and will remain a piece of the district's goals, as is professional development that will support teacher's implementing the new standards and integrate technology into every classroom.

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

GREATEST NEEDS

Using the LCFF Rubrics, the district has very few areas that are "Not Met" or fall into the "Red" or "Orange" category. As a district, out of 17 overall areas that our schools received a performance result, our schools only met the Orange category once (the rest were yellow or higher). The one yellow indicator was in the category of Suspension Rates. The one school that received the "Orange" noticed the most severe problem with their Students with Disabilities (SWDs). This school serves the most severe students in primary grades for the entire district as it includes five special day classrooms. The SWD subgroup scored "very high" for the status and "increased significantly" for the change. The school and district are looking at researching strategies for teachers to meet the special needs of our students that will result in more positive behavior and lessen the suspension rates. Our local collection of data in terms of a needs assessment indicate that the district needs to continue to focus its resources at assisting instructional staff with understanding, instructing and assessing students with the rigor that the new CCSS's represent.

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

PERFORMANCE GAPS

When analyzing the student group data using the same rubrics, there were 6 instances (out of 28) that were in the Red or Orange. Three (3) of these 6 instances included our SWDs subgroup. Every one of the orange results for our SWDs saw improvement from the prior year. The District believes hiring the most qualified and talented teachers and staff members is essential in increasing student achievement and development. Finding credentialed teachers in the area of special education can be especially difficult for districts, specifically during the statewide teacher shortage problem. Teachers who lack the appropriate credentials often lack experience and/or classroom management strategies that can assist in handling behavior issues from escalating. The District has extended its "Early Tell" incentive for staff to indicate their retirement or resignations early in the year which allows the district to begin recruiting and searching for the most qualified applicants for the most hard to fill assignments. In addition, schools have implemented their own character education programs such as SOAR and COR that focus on positive reinforcement techniques. Finally, the District is also working to provide our support services staff with professional development opportunities, as well as more time with their general education teachers to collaborate on curriculum and to better identify student needs.

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.

The District wishes to pursue a commitment to keeping class sizes as small as reasonably possible to afford the LI, EL and FY students opportunities for more individualized attention and feedback. The District also believes offering after-school and summer school programs for these students offers a chance for extended learning opportunities and experiences that currently may not exist during the regular school day or year. An ongoing commitment to providing technology in our classrooms affords students 21st century opportunities that may otherwise not be as abundant to those students with fewer resources. Finally, the block schedule at the junior high level has yielded significant results in ELA and Math, with each receiving a "Green" and "Blue" performance rating on the recent Dashboard. The extra time to explore and provide depth to concepts in these subject matters was not possible with the previous schedule.

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	$29,871,003
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,940,657

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.

The District continues to commit General Fund monies that are not reflected in the LCAP, but assist in contributing towards our District's Goals.

For example the District allocates funds for:

 -Reading Programs to support students not meeting grade level standards

 -Enrollment/combination aides to help manage class sizes and assist with instruction

 -Maintain reasonable class sizes in all grade levels

 -History Day, Oral Language, Speech Contest coaches

 -Additional counselors and psychologists

 -Field Trips to expand educational experiences and tie into curriculum

 -Career Technical Education Grant to support summer school and CTE programs in District

 -Chevron Grant to support Gateway to Technology Programs

 -Parent publications and newsletters

$25,390,408	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	GOAL 1 - Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Teacher credentialing and Misassignment Rate (Ed Code 44258.9) **Number/rate of teachers not fully credentialed** – 4% in 2015-16; Target 3% in 2016-17 **Number/rate of teachers teaching outside of subject area competence** – 0% in 2015-16; Target 0% in 2016-17 **Number/rate of teachers teaching ELs without authorization** – 4% in 2015-16; Target 3% in 2016-17 **Number/rate of core classes taught by HQTs** – 97.8% in 2015-16; Target 98% in 2016-17 *Sufficient access to standards-aligned instructional materials as defined in Ed Code 60119* **Number/rate of students lacking their own textbook** – 0% in 2015-16; Target 0% in 2016-17 *Well-maintained school facilities* **Overall Facility rating from Facility Inspection Tool (FIT)** – Good in 2015-16; Good in 2016-17 **Instructional staff believes the CCSS are "Partially Implemented" in mathematics according to the Academic Program Survey Questions 5, 10-12, & 14** = 99.6% agree at least "partially" implemented in 2015-16; Target 85% agree "substantially" implemented in 2016-17.	*Teacher credentialing and Misassignment Rate (Ed Code 44258.9)* **Number/rate of teachers not fully credentialed** – 7% in 2016-17 **(TARGET NOT MET)** **Number/rate of teachers teaching outside of subject area competence** – 0% in 2016-17 **(TARGET MET)** **Number/rate of teachers teaching ELs without authorization** – 4% in 2016-17 **(TARGET NOT MET)** **Number/rate of core classes taught by HQTs** – 97.8% in 2016-17 **(TARGET NOT MET)** *Sufficient access to standards-aligned instructional materials as defined in Ed Code 60119* **Number/rate of students lacking their own textbook** – 0% in 2016-17 **(TARGET MET)** *Well-maintained school facilities* **Overall Facility rating from Facility Inspection Tool (FIT)** – Good in 2016-17 **(TARGET MET)** **Instructional staff believes the CCSS are "Substantially Implemented" in mathematics according to the Academic Program Survey Questions 5, 10-12, & 14** = 86.5% agree at least "substantially" implemented in 2016-17 **(TARGET MET)**

Percent of EL students making progress toward English Proficiency - 45% in 2013-14; 46% in 2014-15; 48% in 2015-16; 49% in 2016-17
AP Exam Participation Rate – NA
State assessment proficient/advanced rate for the district (CAASP for ELA/Math) – % Meeting or Exceeding Standards: 55% (ELA) & 38% (Math) in 2014-15; Targets for 2016-17 - 57% & 40%.
Academic Performance Index – This measure is not being provided by the state at this time.
Percent of students completing UC/CSU required courses - NA
Percent of students completing a CTE Course Sequence - NA
EL reclassification rate – 13% in 2015-16; Target 15% in 2016-17
Percent of students who passed AP exams with a score of 3 or higher - NA
Early Assessment Project (EAP) College Ready rates for math and ELA – NA

District Benchmark Assessments –

Grade Level	2015-16 ELA Avg. Results	2016-17 ELA Target Avg.	2015-16 Math Avg. Results	2016-17 Math Target Avg.
3rd Grade	68%	**70%**	69%	**71%**
4th Grade	62%	**64%**	52%	**54%**
5th Grade	55%	**57%**	55%	**57%**
6th Grade	64%	**66%**	62%	**64%**
7th Grade	62%	**64%**	31%	**33%**
8th Grade	37%	**39%**	56%	**58%**

Percent of EL students making progress toward English Proficiency - 79% in 2016-17 **(TARGET MET)**
AP Exam Participation Rate – NA
State assessment proficient/advanced rate for the district (CAASP for ELA/Math) – % Meeting or Exceeding Standards: 61% (ELA) & 41% (Math) in 2016-17 **(TARGET MET)**
Academic Performance Index – This measure is not being provided by the state at this time.
Percent of students completing UC/CSU required courses - NA
Percent of students completing a CTE Course Sequence - NA
EL reclassification rate – 10% in 2016-17 **(TARGET NOT MET)**
Percent of students who passed AP exams with a score of 3 or higher - NA
Early Assessment Project (EAP) College Ready rates for math and ELA – NA
District Benchmark Assessments –

Grade Level	2016-17 ELA Avg. Results	2016-17 ELA Target Avg.	2016-17 Math Avg. Results	2016-17 Math Target Avg.
3rd Grade	63%	**70%**	68%	**71%**
4th Grade	58%	**64%**	54%	**54%**
5th Grade	59%	**57%**	62%	**57%**
6th Grade	65%	**66%**	60%	**64%**
7th Grade	63%	**64%**	41%	**33%**
8th Grade	48%	**39%**	63%	**58%**

Green = Target met

Red= Target not met

ACTIONS / SERVICES

Action 1

Actions/Services

PLANNED	ACTUAL
The District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-14, 2014-15, and 2015-16) and related costs for teachers hired in order to incrementally reduce averages each year.	The District maintained the ongoing increased services of reduced K-3 class sizes in prior years (2013-14, 2014-15, and 2015-16) and related costs for teachers hired in order to incrementally reduce averages each year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$964,006 - Supplemental Grant *$680,258=Cert. Salaries; $283,748=Benefits*	**$996,041** - Supplemental Grant *$700,900=Cert. Salaries; $295,141=Benefits*

Action 2

Actions/Services

PLANNED	ACTUAL
Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.	Provided Professional Development/collaboration opportunities for every grade level. Professional Development was aimed at instructional strategies that target unduplicated count students and instructional practices that differentiate learning.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$70,000 - Supplemental Grant *$62,000 = Cert. Salaries; $8,000 = Benefits*	**$147,461 –**Supplemental Grant, Title I and Educator Effectiveness Grant $46,000 - Supplemental Grant *$40,000 = Cert. Salaries; $6,000 = Benefits* $3,180 - Title I *$2,058 = Cert. Salaries; $191 = Benefits; $931= Supplies* $98,281 - Educator Effectiveness Grant *$19,952 = Cert. Salaries; $2,524 = Benefits; $2,125=Supplies; $73,680= Services and Other Operational Expenses*

Action 3

Actions/Services	**PLANNED** Provide Professional Development for staff through *Tech Mentors* to increase learning with and through technology.	**ACTUAL** Provided Professional Development for staff through *Tech Mentors* to increase learning with and through technology.
Expenditures	**BUDGETED** **$42,000** – Title I *$40,200= Cert. Salaries; $1,800= Benefits)*	**ESTIMATED ACTUAL** **$44,269** – Title I *$38,475= Cert. Salaries; $5,794= Benefits)*

Action 4

Actions/Services	**PLANNED** Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.	**ACTUAL** Maintained block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allowed for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afforded teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.
Expenditures	**BUDGETED** **$240,237** - Supplemental Grant *$169,400 = Cert. Salaries; $70,837 = Benefits)*	**ESTIMATED ACTUAL** **$249,937** - Supplemental Grant *$176,030 = Cert. Salaries; $73,907 = Benefits)*

Action 5

Actions/Services	**PLANNED** Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.	**ACTUAL** Repaired and replaced student technology devices at schools as needed. This continues to support student exposure to the CCSS and the 4 C's in developing college and career readiness.
Expenditures	**BUDGETED** **$5,000** - Supplemental Grant *($2,500= Supplies; $2,500= Professional Services/Other Operating Expenses*	**ESTIMATED ACTUAL** **$5,000** - Supplemental Grant *($3,930= Supplies; $1,070= Professional Services/Other Operating Expenses*

Action **6**

Actions/Services

PLANNED	ACTUAL
Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.	Maintained and provided paraprofessional support for Intervention and ELD programs. Provided ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provided for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$107,291 - Supplemental Grant *$93,120= Class. Salaries; $14,171= Benefits*	**$112,425** - Supplemental Grant *$92,053= Class. Salaries; $14,851= Benefits; $4,997=Supplies; $524=Professional Services/Other Operating Expenses*

Action **7**

Actions/Services

PLANNED	ACTUAL
Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.	Maintained part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services included data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$44,353 - Supplemental Grant *$32,899 = Cert. Salaries; $11,454 = Benefits*	**$45,299** - Supplemental Grant *$33,466 = Cert. Salaries; $11,833 = Benefits*

Action	8		
Actions/Services		**PLANNED** Adoption of SBE Instructional Materials for ELA/ELD for all students.	**ACTUAL** Adopted SBE Instructional Materials for ELA/ELD for all students.
Expenditures		**BUDGETED** **$676,000** – Base Grant *Books and Supplies*	**ESTIMATED ACTUAL** **$760,000** – Base Grant *Books and Supplies*

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions/services described in Goal 1 were implemented almost completely as expected. Staffing and the arrangement of classes/programs were put into place in accordance with the plan, as were professional learning opportunities and the coordination of instructional services.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District continues to see high levels of achievement for our students. The District believes that overall, student and subgroup performance improved compared to the prior year, and a majority of teachers believe the District is implementing the standards in a way that highly contributes to student learning. Class sizes continue to remain lower than expected or required, professional development remains systematic and targeted, and the use and implementation of technology remains a top priority for teacher and parents. Therefore, Actions 1-8 were all deemed effective as seen by subgroup performance from year to year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Many of the minor differences between the budgeted and estimated expenditures is due to a salary increase given to both certificated and classified staff members following the adoption of the LCAP. While these changes increased the budget, the increases were nominal but identifiable in every action that included staff members. In addition, the budget for the Professional Development opportunities (Action 2) was less as the District continued to use other funds for professional development that has been offered. Finally, it appears that the need to repair and replace student technology devices (Action 5) is more abundant than previously expected.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The District will change the questions that are analyzed on the Academic Program Survey to better reflect the implementation of the Common Core State Standards in the District. The questions to be used in 2017-18 are 1, 4, 6, 10 and 14. Changes will be found in the Expected Annual Measurable Outcomes for Goal 1 for 2017-18. A larger amount for the replacement and repair of devices will be needed.

Goal 2

GOAL 2 - Increase Student Engagement and School Connectedness

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Attendance Rate – 96.19% in 2015-16; Target for 2016-17 = 96.3%
Chronic Absenteeism Rate – 5.69% in 2014-15; 5.87% in 2015-16; Target for 2016-17 = 5.8%
Middle School Dropout Rate – 0% in 2015-16; Target for 2016-17 = 0%
High School Dropout Rate - NA
High School Graduation Rate – NA
Suspension Rate – 3.1% (2014-15); 2.4% (2015-16); Target for 2016-17 = 2.3%
Expulsion Rate – 0.1% (2014-15); 0.03% (2015-16); Target in 2016-17 = 0.03%
California Healthy Kids Survey - % Agee or Strongly Agee 2014-15: Feel close to people in this school (76%); Feel like I am part of this school (71%); Target for 2016-17 (78% & 73%)
Successful completion of Study Skills electives will be at least 80%. 2015-16 = 77%; Target for 2016-17 (80%)
Rate of students enrolled in CTE courses (grades 7-12) – 202 students enrolled (Computer Applications and Gateway To Technology (GTT) in 2014-15; 2015-16 = 222; Target for 2016-17 (230)
Rate of students enrolled in UC/CSU required courses (grades 9-12) - NA

Number/rate of AP courses offered (grades 9-12) - NA
Rate of students enrolled in AP courses - NA
Rate of remedial course enrollment – 0; 100% of unduplicated students are provided with programs and services based on state standards and student

ACTUAL

Attendance Rate – 96.20% in 2016-17 **TARGET NOT MET**
Chronic Absenteeism Rate – 4.8% in 2016-17 **TARGET MET**

Middle School Dropout Rate – 0% in 2016-17
High School Dropout Rate - NA
High School Graduation Rate – NA
Suspension Rate – 2.2% (2016-17) **TARGET MET**

Expulsion Rate – 0.06% (2016-17) **TARGET NOT MET**

California Healthy Kids Survey - % Agee or Strongly Agee 2016-17: Feel close to people in this school (76%); Feel like I am part of this school (71%); No new survey administered
Successful completion of Study Skills electives for 2016-17 is 75%. **TARGET NOT MET**
Rate of students enrolled in CTE courses (grades 7-12) – 292 students enrolled (Computer Applications and Gateway To Technology (GTT) in 2016-17) **TARGET MET**
Rate of students enrolled in UC/CSU required courses (grades 9-12) - NA
Number/rate of AP courses offered (grades 9-12) - NA
Rate of students enrolled in AP courses - NA
Rate of remedial course enrollment – 0; 100% of unduplicated students are provided with programs and services based on state standards and

needs as indicated by local assessment data.
Number/rate of course offerings for students with exceptional needs (SDC classes) – 11.5 Classes offered; Target for 2016-17 and beyond will be dependent on student enrollment and student identified needs and placement. 100% of students with disabilities are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data.

student needs as indicated by local assessment data. **(TARGET MET)**
Number/rate of course offerings for students with exceptional needs (SDC classes) – 10.5 Classes offered; Target for 2016-17 and beyond will be dependent on student enrollment and student identified needs and placement. 100% of students with disabilities are provided programs and services based on IEP, state standards, and student needs as indicated by local assessment data. **(TARGET MET)**

ACTIONS / SERVICES

Action   **1**

Actions/Services	PLANNED Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.	ACTUAL Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.
Expenditures	BUDGETED **$115,065** Supplemental Grant *$68,500 = Cert. Salaries; $13,650 = Class. Salaries; $11,263 = Benefits; $21,652 = Books & Supplies*	ESTIMATED ACTUAL **$104,315** Supplemental Grant *$68,500 = Cert. Salaries; $3,600 = Class. Salaries; $10,564 = Benefits; $21,652 = Books & Supplies*

Action **2**

Actions/Services

PLANNED	ACTUAL
After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.	After School Programs are offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$49,435 Supplemental Grant *$34,815 = Cert. Salaries; $4,620 = Benefits; $7,500 = Books & Supplies; $2,500 = Services/Other Operating Expenses)*	**$24,900** Supplemental Grant *$9,300 = Cert. Salaries; $2,300 = Benefits; $1,000 = Books & Supplies; $12,300 = Services/Other Operating Expenses)*

Action **3**

Actions/Services

PLANNED	ACTUAL
Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.	Maintained added electives at Fruitvale JH and offered 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives were offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills included soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching in the aforementioned electives.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$134,883 Supplemental Grant *$96,657 = Cert. Salaries; $38,226 = Benefits*	**$139,180** Supplemental Grant *$99,451 = Cert. Salaries; $39,729 = Benefits*

Action **4**

Actions/Services

PLANNED	ACTUAL
Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.	Maintained Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintained additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$24,800 Supplemental Grant *$21,588= Class. Salaries; $3,212 = Benefits*	**$24,392** Supplemental Grant *$20,933= Class. Salaries; $3,459 = Benefits*

Action **5**

Actions/Services

PLANNED	ACTUAL
Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.	Maintained full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services included parent contact (letters, phone class, home visits) and aided in providing a safe and secure school environment that helped students feel comfortable and safe, thus want to come to school every day.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$62,109 Supplemental Grant *$38,785= Class. Salaries; $23,324 = Benefits*	**$62,453** Supplemental Grant *$38,816= Class. Salaries; $23,637 = Benefits*

Action   **6**

Actions/Services	PLANNED	ACTUAL
	Maintain 0.5 FTE counseling services, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.	Maintained 0.5 FTE counseling services, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$49,877 Supplemental Grant *$43,347= Cert. Salaries; $6,530 = Benefits*	**$50,748** Supplemental Grant *$44,106= Cert. Salaries; $6,642 = Benefits*

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The above actions in Goal 2 were all implemented as described. After School Programs are often dependent on student and staff participation, however, these programs have been extremely popular and well regarded by responses during our stakeholder engagement process.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District has seen gains made academically that support the achievement aspect of the above mentioned actions. Students are benefiting from these services and it is reflective in student learning results. Stakeholder meetings and their feedback indicate that programs such as after school, summer school, and the expanded choices of electives at the junior high, are popular and are keeping students connected to their school. Attendance, chronic absenteeism, and suspension rates are improving over prior year, and expulsion and truancy rates are still revealing these indicators are not an ongoing issue. More emphasis will have to turn to attendance and suspension rates.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The only material difference between budgeted expenditures and estimated actual expenditures is the expenses related to after school programs. Many programs started later in the school year than anticipated, and the participation by staff members to run programs was slightly less than in past years. This contributed to a lesser cost than originally estimated.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No significant changes are expected.

<table>
<tr><td>

Goal 3

</td><td>

GOAL 3 - Increase Meaningful Partnerships with Fruitvale Families and Community Members

</td></tr>
</table>

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Parent Attendance at Parent-Teacher Conferences – 95% in 2015-16; Target for each year after = 95% **Avg # of parents attending ELACs each year** = 5.5 @ each eligible school in 2015-16; Target for 2016-17 = 6 @ each eligible school **Avg # of parents attending DELACs each year** = 1 in 2014-15; 3 in 2015-16; Target for 2016-17 = 4 **# of Parents attending Parent Universities** – 125 in 2015-16; Target for 2016-17 = 150 **Parents of SWDs will be offered opportunities to attend all parent offerings.** 100% of parents of students with disabilities will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students with 504 plans will attend scheduled meetings.	**Parent Attendance at Parent-Teacher Conferences** – 96% in 2016-17 **(TARGET MET)** **Avg # of parents attending ELACs each year** = 6.5 @ each eligible school in 2016-17 **(TARGET MET)** **Avg # of parents attending DELACs each year** = 9 in 2016-17 **(TARGET MET)** **# of Parents attending Parent Universities** – 288 in 2016-17 **(TARGET MET)** **Parents of SWDs will be offered opportunities to attend all parent offerings**. 100% of parents of students with disabilities will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students with 504 plans will attend scheduled meetings. **(TARGET MET)**

25

Action 1

Actions/Services

PLANNED	ACTUAL
Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.	Increased and engaged parent participation in the ELACs. Services included child care, translators, supplies, food, etc. when necessary. Increased parent involvement improved the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$250 - Supplemental Grant *$150= Class. Salaries; $20=Benefits; $80=Supplies*	**$325** - Supplemental Grant *$325=Books and Supplies*

Action 2

Actions/Services

PLANNED	ACTUAL
Provide Parent University Offerings District-wide that were added in 2014-15. Each school will offer at least one parent education night (Parent University) a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.	Provided Parent Engagement Offerings District-wide. Each school offered at least one parent night a year (beyond Back to School Night and Open House). Themes for nights included study skills, reading and math support, and strategies for increasing social, behavioral and academic growth for the targeted students. Expenditures included service expenses for third party providers, stipends for presenters, child care, supplies, and food.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$3,500 - Supplemental Grant *$1,500= Cert. Salaries; $200 Class. Salaries; $300 Benefits; $1,500 Books/Supplies*	**$9,415 -** Supplemental Grant *$35= Cert. Salaries; $430 Books/Supplies; Services and Other Operating Expenditures=$8,950*

Action 3

Actions/Services	**PLANNED** Purchase new Student Information System (SIS) to more easily communicate and notify parents. New SIS will include Parent portal and ability to send email, text and phone call blasts sharing student, school and district information.	**ACTUAL** Purchased new Student Information System (SIS) to more easily communicate and notify parents. New SIS includes Parent Portal and ability to send email, text and phone call blasts sharing student, school and district information.
Expenditures	**BUDGETED** **$45,000** Base Grant *Services*	**ESTIMATED ACTUAL** **$56,000** Base Grant *Services*

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation of the above actions was in keeping with the original plan with the exception of Parent University offerings. Many schools and parents felt like Parent University offerings needed to account for other parent involvement/engagement activities that were occurring at the school sites. Therefore, schools will use other parent events, such as "Reading Across Our School" to measure parents' involvement and attendance.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Goal 3 is the District's only goal where all targets were met. The District's parent involvement opportunities continue to show more participation due to the district's implementation of Action 1. The number of parents attending ELAC's increased over the prior years, and the participation for parents more than doubled over the prior years for their Parent Universities and DELAC. The ELACs and DELACs continue to be difficult to engage parents, particularly with a small percentage of ELs district wide.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No notable difference between budgeted expenditures and estimated actual expenditures. The increase in Parent University (Action 2) expenses was due to schools using a third party to assist in organizing an event, and the small increase in the Student Information System (SIS) (Action 3) was due to a nominal cost in the start-up expenses of a new system that will be a onetime cost.
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 action regarding the SIS (Action 3) will likely be eliminated next year due to the implementation being complete. The District will begin counting parent involvement and participation at various parent nights, including, but not limited to, Parent Universities.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Fruitvale School District made a priority to involve numerous stakeholder groups in the LCAP Process in order to best develop a plan that would be reflective of the commitment of the District community for providing the best educational experience possible.

General stakeholder meetings took place from January through March at a variety of locations in order to receive as much public input as possible (see meeting details below). Meetings included Community Forums, School Site Councils, Parent Clubs, English Learner Advisory Councils, Staff Meetings, Student Leadership Teams, Union Members, Confidential Employees, and the Administrative Team. Attendees were encouraged to complete the annual LCAP Survey, and contact information for the District Superintendent and Assistant Superintendent were provided in the event further input beyond the meetings wanted to be shared.

The following stakeholder meetings were held:

- Endeavour School Site Staff, January 18, 2017 (25 attendees)
- Discovery Parent Club, February 3, 2017 (10 attendees)
- Community Forum Meeting (morning session), February 7, 2017 (3 attendees)
- Community Forum Meeting (evening session), February 7, 2017 (2 attendees)
- Classified School Employee Association (CSEA) Meeting, February 7, 2017 (9 attendees)
- Quailwood School Site Staff, February 8, 2017 (18 attendees)
- Quailwood Student Meeting, February 8, 2017 (27 attendees)
- Fruitvale Junior High Parent Club, February 9, 2017 (5 attendees)
- Fruitvale Teachers Association (FTA), February 9, 2017 (8 attendees)
- Endeavour Student Meeting, February 14, 2017 (38 attendees)
- Columbia Student Meeting, February 15, 2017 (14 attendees)
- Columbia School Site Staff, February 15, 2017 (25 attendees)
- Columbia Parent Club, February 21, 2017 (10 attendees)
- Parent Advisory Committee, March 2, 2017 (7 attendees)
- Endeavour Parent Club, March 7, 2017 (9 attendees)
- District Office Staff, March 8, 2017 (16 attendees)
- Fruitvale Junior High Student Meeting, March 8, 2017 (12 attendees)
- Fruitvale Junior High Site Staff, March 8, 2017 (31 attendees)
- Administrative Team Meeting, March 14, 2017 (16 attendees)
- Quailwood Parent Club Meeting, March 21, 2017 (6 attendees)
- Discovery Student Meeting, March 22, 2017 (18 attendees)
- Discovery School Site Staff, March 22, 2017 (31 attendees)

- Parent Advisory Committee, April 18, 2017 (5 attendees)
- Parent Advisory Committee, May 11, 2017 (5 attendees)
- District English Learner Advisory Council (9 attendees)
- LCAP Board Presentation and Hearing, June 13, 2017
- LCAP Board Approval, June 20, 2017

General LCAP Meetings included sharing of the District's three goals, the actions/services to accomplish the goals, the amount dedicated to each goal, and a presentation of an Infographic that more easily summarizes the 2016-17 LCAP. The District also introduced the new accountability system (Dashboard) and shared metric information. The District concluded meetings with asking for feedback on the stakeholders' assessment of how the goals are being achieved and if the actions/services were effective in increasing and improving services. The District would encourage all audience members to complete the short LCAP survey available online. The District meetings with the Parent Advisory Committee (PAC) in March, April and May included reviewing the prior year plan, discussing the involvement process, identifying the roles and responsibilities of the PAC, discussed survey results, the Superintendent responded in writing to questions when necessary, as well as identifying major themes and reviewing the 2017-18 LCAP draft.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The results of the surveys, meetings, and comments helped solidify and affirm the priorities of the district community and stakeholders as it relates to the goals outlined in the LCAP. Most of the results of our engagement from the stakeholders focused on the continuation of retaining outstanding teachers, progression of after school and summer school programs, and a commitment to technology. Stakeholders felt there needed to be enough funds set aside for the repair and replacement of current devices, and any opportunities to decrease class sizes in every grade level would be beneficial. In addition, events to recognize parent engagement and involvement should not be limited to Parent Universities, as these activities were not reflective of the general parent connectedness of District families. The District took away from these various meetings that the goals and actions/services were in large part agreed upon my attendees and the strategies to achieve all goals were reasonable and appeared to be effective to date. As such, a larger amount of funds will be used to assist the district with the repair and replacement of technology devices, and the measures to gauge parent participation and involvement will be expand beyond that of Parent Universities. These can be seen in Goal 1: Action 5 and Goal 3: Action 2.

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☐ Modified	☒ Unchanged

Goal 1	**GOAL 1 - Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

The shift for school districts to implement the new Common Core State Standards has been a monumental task for school and district staff. The alignment of resources, curriculum and assessments to meet the demands of new expectations has required a learning curve for all instructional staff. Collaboration time and professional development opportunities are needed to develop new curriculum, share best practices, review data, and learn instructional strategies that will meet the needs of diverse learners. A realignment of how classrooms are set-up is also needed for student collaboration, group work, and the use of technology for student outcomes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers appropriately assigned and fully credentialed for assignment (Priority 1)	7%	6.5%	6%	6%
Pupil access to standards-aligned materials (Priority 1)	100%	100%	100%	100%
School facilities maintained in good repair per Facility Inspection Tool (FIT) (Priority 1)	Good	Good	Good	Good
Implementation of CA academic and performance standards: Instructional staff believes the CCSS are "Substantially Implemented" according to the Academic Program Survey	86.5%	88%	70% (Fully Implemented)	75% (Fully Implemented)

(Priority 2)			
Programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency: Instructional staff believes access for and progress towards language proficiency are "Substantially Implemented" according to the Academic Program Survey *(Priority 2)*	**90.6%**	**91%**	**91.5%**	**92%**
State assessments: proficient/advanced rate for the district (CAASP for ELA/Math) *(Priority 4)*	**61% (ELA) & 48% Math**	**62% (ELA) & 50% Math**	**63% (ELA) & 51% Math**	**64% (ELA) & 52% Math**
Academic Performance Index *(Priority 4)*	**NA**	**NA**	**NA**	**NA**
Percentage of pupils completing a-g or CTE sequences/programs	**NA**	**NA**	**NA**	**NA**
Percentage of EL pupils making progress toward English proficiency as measured by the CELDT	**74%**	**74%**	**74%**	**74%**
EL reclassification rate *(Priority 4)*	**10%**	**11%**	**12%**	**13%**
Percent of pupils who passed AP exams with a score of 3 or higher *(Priority 4)*	**NA**	**NA**	**NA**	**NA**
Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other) *(Priority 4)*	**NA**	**NA**	**NA**	**NA**

District Benchmark Assessments *(Priority 8)*

	ELA	MATH
3rd	63%	68%
4th	58%	54%
5th	59%	62%
6th	65%	60%
7th	63%	41%
8th	48%	63%

	ELA	MATH
3rd	64%	69%
4th	59%	55%
5th	60%	63%
6th	66%	61%
7th	64%	42%
8th	49%	64%

	ELA	MATH
3rd	65%	70%
4th	60%	56%
5th	61%	64%
6th	67%	62%
7th	65%	43%
8th	50%	65%

	ELA	MATH
3rd	65%	70%
4th	60%	56%
5th	61%	64%
6th	67%	62%
7th	65%	43%
8th	50%	65%

PLANNED ACTIONS / SERVICES

Action   **1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_____**K-3**_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-14, 2014-15, and 2015-16) and related costs for teachers hired in order to incrementally reduce averages each year.	The District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-14, 2014-15, and 2015-16) and related costs for teachers hired in order to incrementally reduce averages each year.	The District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-14, 2014-15, and 2015-16) and related costs for teachers hired in order to incrementally reduce averages each year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,216,582	Amount	$1,236,647	Amount	$1,257,050
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries – $853,319 Benefits – $363,263	Budget Reference	Certificated Salaries -$866,119 Benefits – $370,528	Budget Reference	Certificated Salaries – $879,111 Benefits - $377,939

Action   **2**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.	Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.	Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$100,000	Amount	$50,000	Amount	$50,000
Source	Supplemental, Title I, Educ. Effectiveness	Source	Supplemental and Title I	Source	Supplemental and Title I
Budget Reference	*Supplemental - $15K* Certificated Salaries – $10,000 Benefits - $2,000 Services/Operating Expenses - $3,000	Budget Reference	*Supplemental - $45K* Certificated Salaries – $25,000 Benefits - $4,000 Services/Operating Expenses - $16,000	Budget Reference	*Supplemental - $45K* Certificated Salaries – $25,000 Benefits - $4,000 Services/Operating Expenses - $16,000

Educ. Effectiveness Grant - $80K

Certificated Salaries – $40,000

Benefits - $10,000

Books/Supplies - $2,500

Services/Operating Expenses - $27,500

Title I - $5K

Certificated Salaries – $4,000

Benefits - $1,000

Title I - $5K

Certificated Salaries – $4,000

Benefits - $1,000

Title I - $5K

Certificated Salaries – $4,000

Benefits - $1,000

Action 3

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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 Professional Development for staff through *Tech Mentors* to increase learning with and through technology.	Provide Professional Development for staff through *Tech Mentors* to increase learning with and through technology.	Provide Professional Development for staff through *Tech Mentors* to increase learning with and through technology.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$46,000	Amount	$46,140	Amount	$46,282
Source	Title 1	Source	Title 1	Source	Title 1
Budget Reference	Certificated Salaries – $39,000 Benefits - $7,000	Budget Reference	Certificated Salaries – $39,000 Benefits - $7,140	Budget Reference	Certificated Salaries – $39,000 Benefits - $7,282

Action   4

<table>
<tr><td colspan="2">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ English Learners   ☒ Foster Youth   ☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☒ Specific Schools:____Fruitvale Junior High____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.	Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.	Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$258,166	Amount	$262,426	Amount	$266,757
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries - $180,685 Benefits - $77,481	Budget Reference	Certificated Salaries - $183,395 Benefits - $79,031	Budget Reference	Certificated Salaries - $186,146 Benefits - $80,611

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.	Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.	Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$125,000	Amount	$125,000	Amount	$25,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Supplies	Budget Reference	Supplies	Budget Reference	Supplies

Action   **6**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.	Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.	Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$110,848	Amount	$112,590	Amount	$114,360
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Salaries - $94,990 Benefits – $15,858	Budget Reference	Classified Salaries - $96,415 Benefits – $16,175	Budget Reference	Classified Salaries - $97,861 Benefits – $16,499

Action   **7**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.	Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.	Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$46,609	Amount	$47,371	Amount	$48,145
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries - $34,132 Benefits – $12,477	Budget Reference	Certificated Salaries - $34,644 Benefits – $12,727	Budget Reference	Certificated Salaries – $35,164 Benefits - $12,981

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 ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Adoption of SBE Instructional Materials for *History/Social Science* for all students.	Adoption of SBE Instructional Materials for *Science* for all students.	No adoption in this year

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$500,000	Amount	$500,000	Amount	$0
Source	Base	Source	Base	Source	
Budget Reference	Books and Supplies - $500,000	Budget Reference	Books and Supplies - $500K	Budget Reference	

	New	Modified	☒ Unchanged

Goal 2

GOAL 2 - Increase Student Engagement and School Connectedness

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

[Identified Need](#)

The District looks to reduce student truancy and disciplinary offenses, and offer a variety of programs and opportunities to engage students.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate *(Priority 5)*	96.2%	96.2%	96.25%	96.5%
Chronic Absenteeism Rate *(Priority 5)*	4.8%	4.7%	4.6%	4.5%
Middle School Dropout Rate *(Priority 5)*	0%	0%	0%	0%
High School Dropout Rate *(Priority 5)*	NA	NA	NA	NA
High School Graduation Rate *(Priority 5)*	NA	NA	NA	NA
Suspension Rate *(Priority 6)*	2.2%	2.1%	2.1%	2.1%
Expulsion Rate *(Priority 6)*	0.06%	0.05%	0.05%	0.05%
California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school and 2) feel like I am part of this school *(Priority 6)*	76% & 71%	76% & 71%	76% & 71%	76% & 71%
Percent of unduplicated students who are offered early registration into Summer School Program *(Priority 7)*	100%	100%	100%	100%

Number of students enrolled in CTE courses (grades 7-12) *(Priority 7)*	**324** **(GTT, Comp. Lit, & Ag)**	**350**	**350**	**375**
Number of course offerings for students with exceptional needs (SDC classes) *(Priority 7)*	**10.5**	**10.5**	**10.5**	**10.5**

Action   1

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

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

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

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.	Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.	Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$145,500	Amount	$145,500	Amount	$145,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries – $80,500 Classified Salaries - $20,000 Benefits - $15,000	Budget Reference	Certificated Salaries – $80,500 Classified Salaries - $20,000 Benefits - $15,000	Budget Reference	Certificated Salaries – $80,500 Classified Salaries - $20,000 Benefits - $15,000

Books and Supplies - $25,000

Services/Operating Expenses - $5,000

Books and Supplies - $25,000

Services/Operating Expenses - $5,000

Books and Supplies - $25,000

Services/Operating Expenses - $5,000

Action 2

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

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

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.	After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.	After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental and Title I	Source	Supplemental and Title I	Source	Supplemental and Title I
Budget Reference	*Supplemental - $15K* Certificated Salaries - $10,000 Benefits - $2,000 Books and Supplies - $1,000 Services/Operating Expenses - $2,000 *Title I - $10K*	Budget Reference	*Supplemental* Cert Salaries - $10,000 Benefits - $2,000 Books and Supplies - $1,000 Services/Operating Expenses - $2,000	Budget Reference	*Supplemental* Certificated Salaries - $10,000 Benefits - $2,000 Books and Supplies - $1,000 Services/Operating Expenses - $2,000

Certificated Salaries - $7,000

Benefits - $1,000

Books and Supplies - $1,000

Services/Operating Expenses - $1,000

Title I

Cert Salaries - $7,000

Benefits - $1,000

Books and Supplies - $1,000

Services/Operating
Expenses - $1,000

Title I

Certificated Salaries - $7,000

Benefits - $1,000

Books and Supplies - $1,000

Services/Operating Expenses -
$1,000

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ English Learners ☒ Foster Youth ☒ Low Income
[Scope of Services](#)	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☒ Specific Schools:___Fruitvale Junior High____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.	Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.	Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$143,578	Amount	$145,939	Amount	$148,341
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries - $101,865 Benefits - $41,712	Budget Reference	Certif. Salaries - $103,393 Benefits - $42,546	Budget Reference	Certificated Salaries - $104,944 Benefits - $43,397

Action   4

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.	Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.	Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$28,067	Amount	$28,515	Amount	$28,971
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Salaries - $22,644 Benefits - $5,423	Budget Reference	Classified Salaries - $22,984 Benefits - $5,531	Budget Reference	Classified Salaries - $23,328 Benefits - $5,642

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.	Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.	Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$64,102	Amount	$65,185	Amount	$66,288
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Salaries – $39,713 Benefits – $24,389	Budget Reference	Class. Salaries – $40,309 Benefits - $24,877	Budget Reference	Classified Salaries – $40,913 Benefits – $25,374

Action   **6**

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
Increase 0.5 FTE counseling services to 1.0 FTE, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.	Maintain 1.0 FTE counseling services, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.	Maintain 1.0 FTE counseling services, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$120,855	Amount	$122,668	Amount	$124,508
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries - $90,061 Benefits - $30,794	Budget Reference	Certificated Salaries - $91,412 Benefits - $31,256	Budget Reference	Certificated Salaries - $92,783 Benefits - $31,725

New	Modified	☒ Unchanged

Goal 3 — GOAL 3 - Increase Meaningful Partnerships with Fruitvale Families and Community Members

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Lack of parent participation at parent education nights and English Learner Advisory Councils (ELAC).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Attendance at Parent-Teacher Conferences *(Priority 3)*	96%	96%	96%	96%
Avg # of parents attending ELACs each year *(Priority 3)*	6.5	6.5	6.5	6.5
Avg # of parents attending DELACs each year *(Priority 3)*	9	5	5	5
# of Parents attending parent involvement/engagement offerings *(Priority 3)*	288	300	300	300
Parents of unduplicated students will be offered opportunities to attend all parent offerings *(Priority 3)*	100%	100%	100%	100%
Parents of SWDs will be offered opportunities to attend all parent offerings *(Priority 3)*	100%	100%	100%	100%

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.	Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.	Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$350	Amount	$350	Amount	$350
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Supplies - $350	Budget Reference	Supplies - $350	Budget Reference	Supplies - $350

Action 2

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Parent Engagement/Involvement Offerings District-wide. Each school will offer at least one parent engagement event a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.	Provide Parent Engagement/Involvement Offerings District-wide that were added in 2014-15. Each school will offer at least one parent education night (Parent University) a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.	Provide Parent Engagement/Involvement Offerings District-wide that were added in 2014-15. Each school will offer at least one parent education night (Parent University) a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries -$1,000 Classified Salaries - $150 Benefits - $100	Budget Reference	Certificated Salaries -$1,000 Classified Salaries - $150 Benefits - $100	Budget Reference	Certificated Salaries -$1,000 Classified Salaries - $150 Benefits - $100

Supplies - $250
Services - $8,500

Supplies - $250
Services - $8,500

Supplies - $250
Services - $8,500

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 2,020,203	Percentage to Increase or Improve Services:	8.69%

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).

The Fruitvale School District is projecting to spend $2,299,657 million in Supplemental Grant Funding for the 2017-18 year. The District is anticipating use of these funds for actions and services identified in meeting District goals determined through data analysis, including surveys, achievement results, and other various metrics, as well as through discussions and feedback from stakeholder groups as described with our Stakeholder Engagement.

Over 44% of the students in the Fruitvale School District are identified as either English learners, Foster Youth or Low Income. In lieu of considering to allocate funds at the highest concentration schools, the District determined that the most effective use of its Supplemental Grant would be to enhance and increase intervention and support services at all of the District schools (seen in Goal 1: Actions 1, 2, 5, 6, 7; Goal 2: Actions 1, 2, 4, 5, 6; Goal 3: Actions 1, 2). The rationale behind this decision is that all District schools have very similar students using the unduplicated percentages for the aforementioned populations. In addition, the ranking of schools based on these percentages appears to change annually, showing little variance in populations and demographics across the District's five schools.

The District believes that principally directing the supplemental funds towards reducing class size averages, intervention support, expanding course access, and professional development targeting strategies for the District's most at-risk students will provide the greatest gains for student performance. The District aims at providing a more rich environment focused on literacy across subject matters by modeling strong academic language, using effective vocabulary strategies, and providing as much authentic feedback as possible by increasing "classroom contact" between the student and teacher. Studies show that "vocabulary knowledge is the single best predictor of second language learners' academic achievement across K-12 subject matter domains" (Saville-Troike, 1984). When highly targeted and persistent vocabulary instruction are used effectively, reading ability, test scores and lesson engagement for both English learners and native English speakers is increased significantly (Beck, et al, 2002; Carlo et al, 2004; August & Shanahan, 2006). The District believes that students should have opportunities for dialogue with teachers that are thoughtful, reflective, and focused, to evoke and explore understanding, and conducted so that all pupils have an opportunity to think and express their ideas. While we believe this is necessary for a 21st Century learner, research also shows that this approach leads to some of the largest benefits found for educational interventions (Black & William, 1998). Finally, lost ground for low income students over the summer, especially in reading, is an unfortunate trend in education (McGill-Franzen & Allington, 2006). Research shows that summer school and after school programs are critical to narrowing the achievement gap, and are also more effective when these programs offer experiences the lower-class students lack such as opportunities for sports, music, drama, and recreational reading. These practices often lost on disadvantaged students result in less self-confidence, inquisitiveness, creativity, self-discipline, and organizational skills (Rothstein, 2005). For these reasons, the District believes offering extended learning opportunities outside of the regular school day will have a significant impact on the achievement of the unduplicated students.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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.
>
>   o   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 *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A.   Working with the county child welfare agency to minimize changes in school placement
   B.   Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C.   Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D.   Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A.   Local priority goals; and
   B.   Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

   (1) The number of 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 5 *CCR* Section 1039.1.

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

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