



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Fairfield-Suisun Unified School District	Kris Corey Superintendent	krisc@fsusd.org (707) 399-5009

2017-20 Plan Summary

The Story

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

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

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

FSUSD takes pride in our multi-cultural diversity and serves approximately 21,600 students. Of these students 42% are Hispanic, 19% are White, 16% are African American, 9% are Filipino, 8% are Two or More Races, and 5% are Asian, and 1% are Other. Our student subgroups consist of 57% low income, 13% English Learners, <1% Foster, resulting in 59% of our student population qualifying as "unduplicated student count." The district consists of thirty-one schools, including three high schools, four middle schools, thirteen transitional kindergarten-fifth grade schools, six

transitional kindergarten-eighth grade schools, one alternative school, two schools of choice, one special education school, one adult school and one early childhood learning center.

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

- An International Baccalaureate (IB) Program
- An Early College High School housed on the Solano Community College campus
- Multiple Career Technical Education (CTE) Pathways

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

- Agri-Science
- International Studies
- Innovation in Learning
- Health and Wellness
- Visual and Performing Arts
- College Preparatory

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

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

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

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

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

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

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

LCAP Highlights

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

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

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

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

- Having qualified teachers in the classrooms
- Making our schools welcoming learning environments
- Expanding student engagement activities
- Expanding Career Technical Education opportunities

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

- Expanding parent and community engagement opportunities
- Increasing/improving parent communication

Goal Three addresses interventions and supports to ensure all students will succeed. FSUSD will accomplish this by:

- Implementing Multi-tiered System of Support that includes PBIS, Rtl, and Social-Emotional structures
- Focusing on Academic Discourse/Academic Conversations to help students express their thinking and reasoning skills
- Implementing reading programs at the secondary level
- Providing more targeted interventions for our Englisher learners, foster youth, students who are socio-economically disadvantaged, and students with special needs

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

- Increasing Career Technical Education opportunities
- Expanding Advanced Placement (AP) and International Baccalaureate (IB) enrollment
- Delivering professional development on the newly adopted instructional materials and research-based instructional practices
- Providing a 1:1 learning environment where every student has a device for use at school and at home

Two initiatives that transcend these four goals include a focus on cultural competency. Workshop series started during the 2017/18 school year and will be expanded during the 2018/19 school year. The work includes professional development for all staff, equity walks at the school sites, and the coaching of administrators. The second focus will be on programs for students with special needs. During the 2018/19 school year, the District will be looking closely at the delivery model and making the necessary adjustments to better serve the students who receive this program support.

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

Based on the LCFF Evaluation Rubric (State Dashboard), progress towards LCAP goals, local self-assessment tools and stakeholder input, the District made progress as reflected in the LCAP's Annual Update.

One area of great pride is the progress made in achieving goal 1, "Create safe, inclusive, and welcoming learning environments where students attend and are connected to their schools." An intensive focus on PBIS has helped the District to reduce narrow the gap in regards to suspension rates. While the overall suspension rate declined by 1%, as documented on the most recent State Dashboard, the suspension rate for Foster Youth and Homeless declined significantly. In addition, the suspension rate for students who are English learners, African American, or Two or More Races declined by more than 1%.

Another area of pride is the progress of our English learners as documented on the State Dashboard. Based on the most recent California English Language Development Test (CELDT), FSUSD earned a "green" color due to a 4.5% increase in performance on the test. The schools with the greatest growth included Armijo High School, E. Ruth Sheldon, Tolenas, Laurel Creek, and Suisun Elementary. In addition, Grange Middle, Cleo Gordon, Crescent, Dan O. Root, and Fairfield High showed growth on the CELDT.

The Attendance Liaisons' focus on attendance at each school site has resulted in lowering chronic absenteeism. The Attendance Liaisons targeted our foster/homeless and chronically absent youth. While our mid-year report projects our annual rate to be about the same for the 2017-18 school year, it also documents a significant decline in the chronic absentee rate for our Foster Youth, going from 22.2% in 2016-17 to 10.95% in 2017-18.

Another area of success is our 1:1 implementation plan for student devices. As of February 2017, the District was at a 87% device to student ratio. This is up from 79%. FSUSD plans to continue supporting 1:1 through ongoing funds for replacement of devices. Additionally, each site has funds set aside for technology.

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

Greatest Needs

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

Mathematics:

Analysis of the information contained in the California School Dashboard indicates that we have a high priority need in the area of mathematics. The District's overall score is in the orange range and we maintained our "distance from three" from the year before.

When the data is disaggregated, it becomes clear that students with disabilities is the achievement group with the highest in need of interventions, as they are the only group to score in the red range in mathematics. Most other subgroups scored in the orange range. They include:

- All students
- English Learners
- Foster Youth
- Homeless
- Socioeconomically Disadvantaged
- African American
- American Indian
- Hispanic
- Pacific Islander

To address this need, FSUSD adopted new TK- 5th grade mathematics curriculum, Everyday Math, and will complete the second year of implementation by June 2018. The program focuses on foundational skills and addresses mathematical concepts using a spiraled continuum to reinforce concepts and understanding throughout the grade levels.

Middle grade mathematics teachers piloted new middle grade math curriculum. We plan to have new curriculum in place for the 2018-19 school year. Additionally, we will review our CAASPP and MAP data to determine ongoing support needed.

English Language Arts:

There is a need for growth in English Language Arts (ELA), as FSUSD scored in the orange range on the California School Dashboard and declined by 6.1 points from the previous year. The district is currently in year one of new TK through 8th grade ELA curriculum. Benchmark Advanced is the new curriculum for grades TK-5 and Springboard ELA and ELD is the new curriculum for grade 6-8. This aligns middle grades with our high school adoption of Springboard ELA and ELD. Professional development for teachers on these materials is a high priority which should enable growth in ELA for all students. ELD curriculum is a major component of the new adoptions. Along with the new curriculum, we will continue to work on Integrated/Designated ELD instruction.

Graduation Rate:

There is a need for growth in our graduation rate, as FSUSD scored in the orange range on the California School Dashboard. This is a 3.8% decline from the previous year. In addition to our overall orange score, two subgroups scored in the red range: students with disabilities and homeless students.

Students with Disabilities:

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

Homeless Students:

On the California School Dashboard Student Group's report our homeless students were in the red range in two out of four performance indicators- graduation rate and English Language Arts. To address the needs of our homeless students, Attendance Liaisons are working closely with the school counselors to ensure there are necessary supports in place for our homeless student population.

Socio-Economically Disadvantaged:

The Educational Services team is working with Child Nutrition to confirm which students participate in the Free and Reduced Price Meal Program. By identifying which students access this support, and targeting resources to support this population, the Educational Services team will be better able to support the Socio-Economically Disadvantaged students.

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

The LCFF evaluation rubrics shows that our overall scores are green for English learner progress, yellow for suspension rate, and orange for graduation rate, English Language Arts, and mathematics. While our homeless students and students with disabilities are not "two or more categories below" all students, both groups scored red for graduation rate and English Language Arts. Additionally, student with disabilities also scored red for mathematics.

FSUSD has analyzed the performance indicators on the California School Dashboard and has identified a need to address both the gaps identified above and district wide needs as follows:

Graduation Rates:

The graduation rate state indicator on the California School Dashboard indicates that all students scored in the orange category. Although no subgroups fall two or more categories below orange, homeless students and students with disabilities scored in the red category.

The plan to address this area is:

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

Mathematics:

The California School Dashboard performance indicator confirms that mathematics is an area of weakness for FSUSD. Students with disabilities scored in the red range, while the remaining groups of students scored in the orange or yellow range and our overall student score is in the orange range.

In order to address this, the district will:

Implement the new middle grade math curriculum, Illustrative Mathematics, and provide teachers and administrators with ongoing professional development for the new curriculum

- Support the standards aligned elementary mathematics curriculum through ongoing professional development
- Utilize the Instructional Specialists to support teachers through coaching and modeling the standards aligned mathematics curriculum
- Provide ongoing professional development for secondary standards aligned mathematics curriculum
- Provide professional development to teachers on connecting Skills Navigator, Khan Academy and Compass Learning to student's NWEA Measure of Academic Progress (MAP) identified assessment needs
- Provide targeted professional development around the current high school math curriculum, focusing on the new digital support provided through MATHia

English Language Arts (ELA):

ELA continues to be an area of focus for FSUSD. The performance indicator on the California School Dashboard shows that students with disabilities and homeless students scored in the red range. While Asian and Filipino students scored in the green range, all other groups scored in the orange or yellow category.

To address this districtwide we will:

- Continue to provide professional development on the newly adopted ELA and ELD materials highlighting the supplemental materials for EL and students who are functioning at two or more years below grade level
- Continue the work across all subjects and grade levels on academic discourse
- Implement the writing component of the newly adopted standards aligned ELA curriculum and provide professional development on all genres of writing
- Add Read 180, an English Language Arts Core Replacement course, at the 9th grade level to support students reading two or more grades below reading level
- Continue to build the capacity of our teacher leaders in the Springboard ELA and ELD curriculum through Train the Trainer professional development and Curriculum Mapping for 9th-11th ELA

The California Dashboard shows that our students with disabilities and homeless students are functioning below all other achievement groups, including our unduplicated count of students. Students with disabilities are functioning in the red range in three out of four state indicators. Homeless students are in the red category for two out of four state indicators.

In order to address this FSUSD will:

- Increase collaboration between Educational Services and Special Education
- Provide professional development for our Special Education teachers
- Implement newly Board-adopted curriculum that contains supplemental material for addressing the needs for underachieving

students and provide professional development for this curriculum

- Provide data dialogue opportunities for site administrators and teachers and collaboration time to identify needs and formulate strategies

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

Increased or Improved services

The District has identified three priority areas to improve services for our unduplicated students. The priorities are:

Graduation Rate: Over the last three years, the overall graduation rate has continued to decline. On the most recent State Dashboard, English learners declined by 1.9% and Socio-Economically Disadvantaged decreased by 3.9%. The District plans to complete four steps to support the graduation rate outcome goals for our English learner, low-income and foster youth: (1) Each student in grades 9 - 12 will meet with his/her counselor the first month of school to review and refine each of the student's four year plans that were created during the 2018-19 school year; (2) An action plan and monthly check-in log will be created with each of these students identifying what will be needed to overcome potential challenges; (3) Regular monthly meetings will be calendared and scheduled where the students will bring their logs and progress will be reviewed with their counselors. Supports/interventions will be put into place based on the need; and (4) Students who meet goals and are "on-track" will be recognized.

A second area of improved services is targeted specifically for the District's English learner students. The Fairfield-Suisun Unified School District (FSUSD) will improve services for English Learners (EL) in 2018-19 by continuing to refine and support the delivery high quality designated ELD instruction each and every day for ALL English learners by expanding the ELA/ELD cohorts professional development to grades 6-12. The Elementary ELA/ELD Cohorts facilitated by the English Learners and Instructional Support Services department and a local teaching leader have been highly successful as evidenced by 15/18 of the elementary and TK-8th grade level schools more than doubling the growth on average RIT score for their EL students compared to school wide growth on Winter MAP assessments. The Elementary ELA/ELD Cohort will sharpen the focus of teaching text structure and the language of the genres in 2018-19. Additionally, a number of secondary schools will be using site Supplemental/Concentration grant funds to add additional sections to the master schedule so that grade level specific designated ELD can be provided rather than students from multiple grades in the same course.

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	\$230,576,933
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$10,507,138.00

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

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

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$193,463,451

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Rate of Teacher Mis-assignment


17-18

Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until we have zero certificated vacancies.

Baseline

Rate of Teacher Mis-assignment:


2016-2017: 12

 Rate of Teacher Mis-assignment - There are 3 teacher mis-assignments for 2017-18 which represents 0.81% for certificated staff. This is a 20% reduction from the 2016-17 data.

OUTCOME MET

Metric/Indicator

Access to Instructional Materials as determined by William's Reports

 OUTCOME MET

Access to Instructional Materials: 100% of students have instructional materials according to Williams Reports for 2017-18.

Expected

Actual

17-18

Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.

Baseline

Access to Instructional Materials as determined by William's Report:

100%

Metric/Indicator

Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Acoounatbility Report Cards (SARCs).
Facilities in good repair

17-18

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

Baseline

Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs):

100%


Metric/Indicator

Attendance Rates



- All Students
- Foster Youth/Homeless
- English Learners
- Socio-economically Disadvantaged



Facilities in Good Repair: 97% of FSUSD schools have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in the 2016- 17 School Accountability Report Cards (SARCs) posted in 2017-18. One school, Armijo High School, had a rating of "Fair."

 OUTCOME NOT MET

In July 2017, the Attendance Rate for FSUSD was 95.20% with 92.96% for Foster Youth, 91.27% for Homeless Youth, 95.15% for English Learners and 94.63% for socioeconomically disadvantaged youth. As of January 2018, the overall Attendance Rate is 95.28% with 95.20% for Foster Youth, 90.23% for Homeless Youth, 94.95% for English Learners and 94.74% for socioeconomically disadvantaged youth.

 OUTCOME MET FOR FOSTER
 OUTCOME NOT MET FOR OTHERS

Expected

17-18

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

- All Students - 95.62%
- Foster Youth/Homeless - 92.44%
- English Learners - 95.66%
- Socio-economically Disadvantaged - 95.34%

Baseline

Attendance Rates: Based on month 7 2016-17 rates:

- All Students - 95.37%
- Foster Youth/Homeless - 91.94%
- English Learners - 95.16%
- Socio-economically Disadvantaged - 94.84%

Metric/Indicator

Chronic Absenteeism Rate

- All Students
- Foster Youth/Homeless


17-18

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

- All Students - 10.53%
- Foster Youth/Homeless - 21.94%

Actual

In July 2017, the Chronic Absenteeism Rate for FSUSD was 12.6%, with 22.2% for Foster Youth and 31.3% for Homeless Youth. As of January 2018, the overall Chronic Absenteeism Rate was 12.6%, with 10.95% for Foster Youth and 37.24% for Homeless Youth.

 OUTCOME NOT MET

Expected

Actual

Baseline

Chronic Absenteeism Rate: Based on month 7 2016-17 rates:

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

Metric/Indicator

Middle School Dropout Rate


17-18

Middle School Dropout Rate - No more than 10 middle school students will dropout annually.

Baseline

Middle School Dropout Rate: 2 middle school students dropped out during the 2016-2017 school year.

The District had 10 middle school dropouts for 2016-17. This represents a 0.38% percent dropout rate.

 OUTCOME MET

Metric/Indicator

High School Dropout Rate

17-18


High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. 2017-18 outcome for the 2016-17 cohort is 1.9%.

Baseline

High School Dropout Rate: Based on 2015-2016 cohort rates.

- 2.1%

The 2015-16 Dropout rate was 2.23%. In 2016, the District had 145 dropouts in grades 9 - 12. The projected number for 2016-17 is 91. This would represent greater than a .2 percentage point reduction if it is realized when the State releases the data.

 OUTCOME MET

Expected

Actual

Metric/Indicator

High School Graduation Rate

- All Students
- Foster Youth/Homeless
- English Learners
- Socio-economically Disadvantaged

17-18

High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.

- All Students - 85.4%
- Foster Youth/Homeless - 60%
- English Learners - 79.7%
- Socio-economically Disadvantaged - 82.2%

Baseline

High School Graduation Rate based on 2015-16 cohort:


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

The Cohort graduation rate information for 2015-16 is as follows:

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

The Cohort graduation rate for 2016-17 is as follows:

- All Students - 81.8%
- Foster/Homeless - 31.3%
- English Learners - 61.2%
- Socio-Economically Disadvantaged - 76.8%

 OUTCOME NOT MET

Metric/Indicator

Welcoming Schools Rubric

17-18


Welcoming Schools Rubric - 3.25 average score on a scale 1 to 4.

Baseline

Welcoming Schools Rubric:

An average of 3 on a scale of 1-4 after visiting all schools.

Over 1,200 parents completed the 2017 School Effectiveness Survey. In response to the question, "My child's school provides a safe and pleasant learning environment," the parents rated the schools a 3.12.

 OUTCOME NOT MET

Expected

Metric/Indicator

Attendance Liaison Pre-Post Intervention

17-18

Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.

Baseline

Attendance Liaison Pre-Post Intervention:

Of a random sample of 35 students, all but 2 students showed improved attendance as pre-post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.



OUTCOME MET

Metric/Indicator

Results on Physical Fitness Tests -

- Aerobic Capacity
- Body Composition

17-18

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

- Aerobic Capacity - 53.4%
- Body Composition - 56.2%

Baseline

Results on 2015-16 Physical Fitness Tests:

- Aerobic Capacity - 50.9%
- Body Composition 53.5%



OUTCOME NOT MET

Actual

Thirty-five students were selected at random from all students that received intervention from the Attendance Liaisons during the first six months of the 2017-18 school year. Of these thirty-five students, thirty-three students showed improved attendance as pre/post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.

The 2016/17 Physical Fitness Test results for 5th grade document an Aerobic Capacity of 47%. This is a decrease of 4%, The score for Body Composition was 54% which is the same from the prior year.

Expected

Actual

Metric/Indicator
 School Effectiveness Survey

17-18
 School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good. The goal for 2017-18 School Effectiveness Survey is 71%.

Baseline
 School Effectiveness Survey:

2016-2017 - 68%



72.9% of the parents and students who completed the 2017-18 School Effectiveness Survey reported an overall perception of Excellent/Good. This represents more than a 3 percentage point growth from last year's survey.

OUTCOME MET

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Designate 5% of each sites discretionary funds to be dedicated to student engagement related activities and expenditures.	Sites were allocated \$124,206.00. As of February 2018, total encumbrances and expenditures are \$85,164.00. The remaining balance is \$39,042.00.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$30,000 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$86,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$4,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$9,115 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$241 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,592 4000-4999: Books And Supplies General Fund - 01 Unrestricted \$22,467

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$46,883

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.</p>	<p>Clerical training related to Attendance Tracking, Truancy Procedures, Homeless and Foster Youth identification and support was provided to site administration and site clerical prior to the start of the 2017-2018 school year. Professional development was also provided prior to the start of the school year as well as re-visited throughout the 2017-18 school year on the process to submit completed Home Language Surveys. Email reminders have also occurred throughout the year.</p>	<p>No Cost</p>	<p>No Cost</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.</p>	<p>During the 2017/18 school year, the following deferred maintenance projects have been completed: Re-roofing - Armijo High, Cleo Gordon Elementary, PSA, Sullivan, Jones New flooring - Fairfield HS Gates/Fencing - Sullivan Emergency Repairs - Nelda Mundy Locker Room Upgrades - Armijo HS Painting throughout the District Paving throughout the District</p>	<p>6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted \$1,400,000</p>	<p>5000-5999: Services And Other Operating Expenditures Deferred Maintenance - 14 Unrestricted \$55,882</p>
			<p>6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted \$676,340</p>

Pool Designs - Armijo HS and Fairfield HS
 Pool Repairs - Armijo HS
 Site Beautification throughout the District
 Ductless Split - David Weir

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Maintain attendance liaison program and continue to re-focus and improve the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.</p>	<p>Maintained seven of the eight attendance liaison positions and continue to re-focus and improve the work specifically to address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$215,000</p>	<p>2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$278,081</p>
		<p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$135,000</p>	<p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$142,317</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Expand Career Technical Education opportunities at the secondary level.</p>	<p>At Sem Yeto Satellite, the District added Computer Arts Multimedia II as a capstone class to the existing Communications Technologies pathway. Rodriguez High School expanded the Information and Communications Technologies pathways to include Computer Arts Multimedia 1 with plans of adding Computer Arts Multimedia 2 in 2018-19. Additionally, RHS has added the Digital Video Production pathway as part of their Arts, Media, and Entertainment sector. Armijo added Welding III as a new</p>	<p>4000-4999: Books And Supplies General Fund - 01 Restricted \$300,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$20,677</p>
		<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$300,000</p>	<p>2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$770</p>
			<p>3000-3999: Employee Benefits General Fund - 01 Restricted \$4,252</p>
			<p>4000-4999: Books And Supplies General Fund - 01 Restricted \$133,458</p>

capstone course. Students will learn advanced welding and fabrication techniques. Fairfield High School has added a second teacher to the Culinary Arts pathway. The Public Safety Academy added Community Relations as a senior level capstone course. This course is also articulated with Solano Community College.

5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$19,960

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.</p>	<p>The District's K-8 schools continue to be thematic based. Dan O Root Health and Wellness Academy has started the process of converting into a K-8 and will be fully implemented in 2019-20. The six schools receive extra support for the implementation of their themes. As of 2/16/18, 83% of the fund had been expended.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$100,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$1,110</p>
			<p>2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$7,203</p>
			<p>3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,997</p>
			<p>4000-4999: Books And Supplies General Fund - 01 Unrestricted \$18,245</p>
			<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$48,059</p>

Analysis

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

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

Six actions/services were identified and implemented during the 2017-18 school year, and will continue to move forward during the 2018-19 school year.

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

FSUSD analyzed the overall effectiveness of the actions with the goal of creating a safe, inclusive and welcoming learning environment where students attend and are connected to their schools. During the 2017-18 school year, the District met seven of the fifteen outcomes identified.

Outcomes met:

- Rate of teacher mis-assignment
- Access to instructional materials as determined by William's reports
- Attendance rates for foster youth
- Middle school dropout rates
- High school dropout rates
- Attendance liaison pre-post intervention rate
- School effectiveness survey results

Outcomes not met:

- Facilities in good repair
- Attendance rates for all students, English learners, and socio-economically disadvantaged
- Chronic absenteeism rates
- High school graduation rates
- Welcoming school score
- Physical fitness test results

The District reviewed the actions/outcomes and determined the most effective actions include the attendance liaisons who focused on foster youth attendance, the maintenance project that improved the facility conditions, and funds directed at student engagement activities which contributed to a decrease in dropout rates.

The District also determined that additional actions needed to be identified to address graduation rates and increasing options so that students feel more connected to school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The sites were allocated \$124,206.00 and have spent approximately 66% of their funds with about 30% of the fiscal year remaining. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 2: No cost

Action 3: The District budgeted \$1,400,000 in Capital Outlay Deferred Maintenance and have spent approximately \$732,222. Many of the projects will take place in June, so it is to be expected to have about half of the funds remaining. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 4: The District budgeted \$350,000 for the Attendance Liaison program. The District has spent \$420,398 on the program during the 2017/18 school year. The budgeted expenditures for the 2018/19 school year will need to reflect the increased costs associated with this program.

Action 5: The District budgeted \$600,000 for Career Technical Education and have spent approximately \$179,117. Between that which has been encumbered and that which is planned to be expended during the upcoming summer, there is no material difference between budgeted and estimated actual expenditures.

Action 6: The District budgeted \$100,000 to support the K-8 programs and have spent approximately \$76,600 of the funds. There is no material difference between budgeted expenditures and estimated actual expenditures.

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.

Goal: No Changes

Metrics: The State fitness test will be removed as a metric, as it does not help the District measure if it is providing a safe, inclusive, and welcoming learning environments where students attend and are connected to their schools.

Expected Outcomes: No Changes

Actions/Services: The District will add an action/service (1.7) to address the need improve graduation rates. Based on feedback from parent leaders and Secondary Education staff, the service will focus on increasing the credit recovery options particularly for English learner, Foster Youth, and Socio-Economically Disadvantaged students. The District will also add an action/service (1.8) to support increased student engagement in after-school programs.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Attendance at Special Education Parent Leaders Meetings for Parents of Students with Special Needs

17-18

There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings. The goal for 2017-18 is four parents.

Baseline

Two parents attended the Special Education Parent Leaders meetings in 2016-17.



More than 10 FSUSD parents attended the Fall 2017 Community Advisory Committee Meeting. The first Parent Leader Meeting for Students with Special Needs is scheduled for the Spring of 2018.

OUTCOME NOT MET

Metric/Indicator

Parent Engagement Opportunities

17-18

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



Parent Engagement Opportunities: All school sites report offering four parent engagement activities for the 2017/18 school year. To date, over 100 activities have taken place and there are additional activities taking place in March - June.

OUTCOME MET

Expected

Actual

Baseline

Parent Engagement Opportunities: Baseline data will be collected at the conclusion of the 2016-17 school year.

Metric/Indicator

Community Partners - the number of community based partnerships with FSUSD schools

17-18

Community Partners - Maintain or expand the number of community-based partnerships with FSUSD.

Baseline

In 2015-16, 32 new district community partners were identified. 11 new district community partners were identified during the 2016-17 school year.

In the 2016-2017 school years, 43 community partners were identified. Thirty-nine new community partners were identified during the 2017-2018 school year.

 OUTCOME MET

Metric/Indicator

Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.

17-18

Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.

Baseline

Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually. As of March 2017, 65/84 administrators have documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.

As of March 2018, 71 out of 81 administrators have documented attendance at at least two community events for the 2017-2018 school year. Ten administrators documented attendance at one community event for the 2017-2018 school year.

 OUTCOME NOT MET

Metric/Indicator

Back to School Resource Fair

The Back to School Resource Fair was held on August 12, 2017. Music, food, and activities were provided and backpacks stuffed with school supplies were given to all students who attended the event. Approximately 1200 families

Expected

Actual

<p>17-18 Baseline data collected in summer 2017</p> <p>Baseline Back to School Resource Fair- Baseline data will be collected at the 2017 Back to School Resource Fair to determine the amount of supplies and services provided to students and community.</p>	<p>attended, as evidenced by the number of backpacks that were distributed. Baseline data has been collected and attendance will be compared with the 2018 event.</p> <p>✓ OUTCOME MET</p>
<p>Metric/Indicator Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities</p> <p>17-18 Baseline data collected following the conclusion of parent workshops (Spring 2018)</p> <p>Baseline "A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.</p>	<p>Three high schools and one K-8 school held parent workshops that focused on graduation and the University of California "a-g" requirements. Baseline data is being collected and will be compared with events held during the Spring 2019 workshops.</p> <p>✓ OUTCOME MET</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Each school site will provide a minimum of 4 parent engagement activities to increase active parent participation throughout the school year.</p>	<p>Parent Engagement Opportunities: Over 100 parent engagement activities have taken place, with all sites offering at least four by the end of the 2017/18 school year. Offerings include the following events:</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$120,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$8,649</p> <p>2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$2,793</p>

	<ul style="list-style-type: none"> • Family Nights for reading, STEAM activities, science, technology, art, and literacy • Family social events such as movie nights, family dances, and family festivals • Family fitness nights • Coffee with the Principal gatherings • Parent information nights for college entrance, scholarships, GATE, high school programs • Parent classes for learning English and navigating the school system 		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,648
			4000-4999: Books And Supplies General Fund - 01 Unrestricted \$6,409
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$27,864
			1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$1,805
			2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$945
			3000-3999: Employee Benefits General Fund - 01 Restricted \$364
			4000-4999: Books And Supplies General Fund - 01 Restricted \$8,316
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$19,023

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.	The Superintendent and district staff meet monthly with parent leadership groups and advocacy groups. During the meetings elements of the LCAP have been discussed to include budget	No Cost	No Cost

recommendations and action/services recommendations.

Further, the Superintendent meets every other month with Voces Unidas and the Director of English Learner/Instructional Support attends their monthly meetings.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Provide non-academic community engagement activities.</p>	<p>Back to School Resource Fair was held on August 12, 2017. Music, food, and activities were provided and backpacks were given to all students who attended the event. The Fairfield Fire Department and Fairfield Police Department attended.</p> <p>Trunk or Treat was held on October 30, 2017. Approximately 2,000 students and their families participated in the event. Community members, Fairfield Police and Fire, numerous school sites, and district office departments had “trunks.”</p>	<p>4000-4999: Books And Supplies General Fund - 01 Unrestricted \$4,000</p>	<p>4000-4999: Books And Supplies General Fund - 01 Restricted \$928</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Utilize a variety of communication tools such as site and district websites and social media to inform the community of events and celebrations.</p>	<p>Radio ads for our district are on KUIC (local radio station). Websites and Facebook pages are used to inform the community. A search determined 240 FSUSD</p>	<p>No Cost</p>	<p>No Cost</p>

employees utilize Twitter accounts connected to their district email addresses. School sites also use the In-Touch system to send phone calls, emails, and text messages to parents. Further, many sites use Remind 101.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.	Five schools benefited from the additional Bilingual Community Outreach Liaisons.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$144,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$36,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$177,211 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$77,865

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.	The updated Language Line software was purchased and information on how to access the updated application was distributed to all sites and departments within the central office.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$50,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$13,502

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English	All site administrators received training on School Site Council (SSC) and English Learners Advisory Committees (ELAC) in	No Cost	No Cost

Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.

August, 2017. Additionally, all site administrators were also provided powerpoints to use to train SSCs and ELACs on members roles and responsibilities. ELAC and SSC memberships were collected by the English Learners and Instructional Support (EL/IS) and reviewed to ensure all meet Education Code requirements. The EL/IS department also collects and posts agendas and minutes from all school sites' ELACs and SSCs.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.	Three school sites (Anna Kyle, Cleo Gordon, & Fairview), as well as the Adult School, provided English as a Second Language (ESL) classes for parents in 2017-18.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$26,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$10,000
		2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$1,000	
		3000-3999: Employee Benefits General Fund - 01 Restricted \$5,000	
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$3,000	

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.9 Designate 5% of each sites discretionary funds to be dedicated to parent involvement related activities.

Sites were allocated \$124,206.00. As of February 2018, total encumbrances and expenditures are \$38,707.00. The remaining balance is \$85,498.00.

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$10,000

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$7,821

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$2,500

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$1,925

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$107,500

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,551

4000-4999: Books And Supplies General Fund - 01 Unrestricted \$6,116

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$13,425

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The FSUSD Foster Youth Network was established and began meeting in October 2016. Due to low Foster/Guardian participation, the Student Services Department began participating in the Solano County Office of Education Foster Youth Education Planning Network's (FYEP) quarterly meetings.

No Cost

No Cost

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.11 Host annual Back to School Resource Fair in order to provide students and families with school

Back to School Resource Fair was held on August 12, 2018. Music, food, and activities were provided and backpacks stuffed with school

4000-4999: Books And Supplies General Fund - 01 Restricted \$1,000

4000-4999: Books And Supplies General Fund - 01 Restricted \$928

supplies and access to health and other community resources.

supplies were given to all students who attended the event. The Fairfield Fire Department, Fairfield-Suisun Management Association and Fairfield Police Department attended.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Provide parent workshops on meeting "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities.	Parent workshops were held that focused on high school graduation requirements and a-g requirements. Workshops were held at the following school sites: Rodriguez High School, Armijo High School, Public Safety Academy, and B. Gale Wilson.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$1,000	No Cost
		2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$500	
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$150	

Analysis

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

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

Twelve actions/services were identified and implemented during the 2017-18 school year and will continue to move forward with the exception of the district-wide Foster Youth Network. Rather than continuing this action, the District has started participating in the countywide network.

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

FSUSD analyzed the overall effectiveness of the actions with the goal of creating a safe, inclusive and welcoming learning environment where students attend and are connected to their schools. During the 2017-18 school year, the District met four of the six outcomes identified.

Outcomes met:

- Community Partners
- Parent engagement opportunities
- Back to School Resource Fair
- Attendance at "a-g" parent workshops

Outcomes not met:

- Attendance at community events
- Parent attendance at Special Education Parent Leader meetings

The District reviewed the actions/outcomes and determined the most effective actions include the planned, non-academic events such as the Back to School Resource Fair and the Trunk-or-Treat.

The District also determined that it should host at least one additional non-academic event in the spring to help maintain that connectivity. In addition, the District needs to review the steps taken to ensure parent participation in the Special Education Parent Leaders meeting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The sites were allocated approximately \$120,000.00 and have spent approximately 50% of their funds with about 30% of the fiscal year remaining. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 2: No Cost

Action 3: The District budgeted \$4,000.00 for the Back-to-School Resource Fair and the Trunk-or-Treat. The cost this year for the two programs was \$928.00. The difference in budgeted vs. actual expenditures is a result of community donations that resulted in the District having to expend less money than anticipated.

Action 4: No Cost

Action 5: The District budgeted \$189,000 to hire Bilingual Community Outreach Liaisons and has expended \$255,076 to date. The increased expenditures are associated with the increase costs for benefits. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 6: The District budgeted \$50,000 for the Language Line, and has only expended \$13,502 to date. While we do not anticipate expending the entire \$50,000, there are outstanding invoices that will result in expending close to \$50,000 by June 30th. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 7: No Cost

Action 8: The District budgeted \$35,000 to provide English as a Second Language classes for second language parents. Three elementary schools and the high schools conducted the classes at a cost of \$10,000.00. The District was able to provide the service at a reduced costs. The 2018/19 budget will be reduced to reflect anticipated expenditures.

Action 9: The sites were allocated approximately \$120,000.00 and have spent approximately 50% of their funds with about 30% of the fiscal year remaining. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 10: No Cost

Action 11: The District budgeted \$1000 and expended \$928. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 12: The District budgeted \$1,650 and expended \$0.00, as there ended up being no costs incurred to hold these events.

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.

Goal: The District is adding the word "families" to the goal in order to reflect the role that all family members may play in promoting student success.

Metrics: No Changes

Expected Outcomes: No Changes

Actions/Services:

Action 1 and Action 9 on the 2017/18 plan will be combined as they are overlapping services.

Action 3 will be expanded to include a third event in the Spring.

Action 10 will be modified, as the District will participate in the County Foster Youth Network rather than coordinating a district network.

Action 12 will be modified to include a focus on the "a-g" requirements, as well as the high school graduation requirements.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator


Suspension Rate

- All Students -
- African American -
- English Learners -
- Foster Youth -
- Homeless -
- Socio-economically Disadvantaged
- Students with Disabilities

Actual

In July 2017, the Suspension Rate for FSUSD was 6.2%, 14.1% for African American Students, 18.8% for Foster Youth, 12% for Homeless Youth, 2.7% for English Learners, 7.8% for socioeconomically disadvantaged Students.

As of January 2018, the Suspension Rate for FSUSD was 2.76%, 6.73% for African American Students, 8.92% for Foster Youth, 6.63% for Homeless Youth, 1.56% for English Learners, 3.81% for socioeconomically disadvantaged Students, and 8.67% for students with disabilities.

 OUTCOME MET

Expected

17-18

Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:

- All Students - 3.9%
- African American - 7.0%
- English Learners - 1.9%
- Foster Youth - 12.9%
- Homeless - 7.9%
- Socio-economically Disadvantaged - 4.8%
- Students with Disabilities - 7.8%

Baseline

Suspension Rate 2016-17 as of March 31, 2017:

- All Students - 4.3%
- African American - 8.2%
- English Learners - 2.2%
- Foster Youth - 15.1%
- Homeless - 9.3%
- Socio-economically Disadvantaged - 5.6%
- Students with Disabilities - 9.2%

Metric/Indicator

Expulsion Rate

- All Students -
- African American -
- Unduplicated Count Students -
- Students with Disabilities

Actual

In July 2017, the Expulsion Rate for FSUSD was .03%, .12% for African American Students, .0% for Foster Youth, .25% for Homeless Youth, .0% for English Learners, .03% for socioeconomically disadvantaged Students, and 0% for students with disabilities.



OUTCOME NOT MET FOR HOMELESS



OUTCOME MET FOR OTHERS

Expected

17-18

Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:

- All Students - .07%
- African American - .09%
- Unduplicated Count Students - .06%
- Students with Disabilities - .10%

Baseline

Expulsion Rate for 2016-17 as of March 31, 2017 :

- All Students - .08%
- African American - .10%
- Unduplicated Count Students - .07%
- Students with Disabilities - .12%


Metric/Indicator

Smarter Balance Math Performance - Average Scaled Score from Meets Standards

- All Students -
- English Learners -
- Foster Youth/Homeless -
- Socio-economically Disadvantaged -
- Students with Disabilities

Actual

Smarter Balance Math Performance - The results for the percentage of students meeting or exceeding standards on the most recent Smarter Balance summative assessment in mathematics are as follows:
* All Students: 50.4 points below level 3 (Maintained at 0 points)
* English Learners: 88.6 points below level 3 (Maintained at -1.3 points)
* Foster Youth: 95.9 points below level 3 (Significant Increase of +31.4 points)
* Homeless: 95.6 points below level 3 (Increase of +11.3 points)
* Socio-economically Disadvantaged: 78.5 points below level 3 (Maintained at -0.8 points)
* Students with Disabilities: 136.9 points below level 3 (Maintained +1.1 points)

 OUTCOME NOT MET

Expected

17-18

Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:

- All Students - 35 points from Meets
- English Learners - 57 points from Meets
- Foster Youth/Homeless - establish baseline
- Socio-economically Disadvantaged - 48 points from Meets
- Students with Disabilities - 108 points from Meets

Baseline

Smarter Balance Math Performance - 2016 Average Scaled Score from Meets Standard:

- All Students - 50 points from Meets
- English Learners - 87 points from Meets
- Foster Youth/Homeless - No average scaled score
- Socio-economically Disadvantaged - 78 points from Meets
- Students with Disabilities - 138 points from Meets

Actual

Expected

Metric/Indicator

Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standards

- All Students -
- English Learners -
- Foster Youth/Homeless -
- Socio-economically Disadvantaged -
- Students with Disabilities

17-18


Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:

- All Students - 5 points below Meets
- English Learners - 32 points below Meets
- Foster Youth/Homeless - Baseline established
- Socio-economically Disadvantaged - 19 points below Meets
- Students with Disabilities - 85 points below Meets

Actual

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

- * All Students - 23.6 points below level 3 (Decline of -6.1 points)
- * English Learners - 64.3 points below level 3 (Decline of -6.8 points)
- * Foster Youth - 61.8 points below level 3 (Significant Increase of +27.8 points)
- * Homeless - 76.2 points below level 3 (Maintained at -0.3 points)
- * Socio-economically Disadvantaged - 50.6 points below level 3 (Decline of -5.9 points)
- * Students with Disabilities: 112.6 points below level 3 (Maintained -1.6 points)

 OUTCOME NOT MET

Expected

Baseline

Smarter Balance English Language Arts Performance - 2016 Average Scaled Score from Meets Standards:

- All Students - 18 points below Meets
- English Learners - 58 points below Meets
- Foster Youth/Homeless - No average scaled score
- Socio-economically Disadvantaged - 45 points below Meets
- Students with Disabilities - 111 points below Meets

Metric/Indicator

Completed A-G Coursework Rate

- All Students -
- English Learners -
- Foster Youth -
- Socio-economically Disadvantaged -

17-18

Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group. 2017-18 goals based on 2016-17 cohorts:


- All Students - 43.8%
- English Learners - 14.3%
- Foster Youth - Establish baseline data
- Socio-economically Disadvantaged - 34.7%

Actual

While the District had an increase in the percentage of students who completed the University of California/California State University approved courses, the 2016-17 data documents that the growth targets were not reached..

All students - 1.9 percentage point growth (now at 39.9%)
Socio-Economically Disadvantaged - 4 percentage point increase (now at 31.3%)

English Learners - 7.3 percentage point decline (now at 0.00%) - This represents four students

 OUTCOME NOT MET

Expected

Actual

Baseline

Completed A-G Coursework Rate based on 2015-16 cohort:

- All Students - 38.8%
- English Learners - 7.3%
- Foster Youth - No data
- Socio-economically Disadvantaged - 27.7%

Metric/Indicator

CTE Pathway Completion Rate

17-18

CTE Pathway Completion Rate - There will be a minimum 5 percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.

Baseline

CTE Pathway Completion Rate:

No data available yet (end of 2016-17)

The District saw a decline by 1.24% points of the number of students that were CTE pathway completers from the 2015-2016 school year to the 2016-2017 school year. It is further important to note that the District had overall decline in the number of students enrolled in CTE pathway courses during that same period of time.



OUTCOME NOT MET

Metric/Indicator

Share of English Learners who Reach English Proficiency as measured by the CELDT.

- Less than 5 years in US schools -
- More than 5 years in US schools -

This outcome can no longer be measured with the CELDT as the annual CELDT was not administered in 2017-18 as part of the English Language Proficiency Assessments for California (ELPAC) transition plan. This measurable outcome will need to be re-written once the state has provided cut points based on scaled scores on the ELPAC summative.

Expected

17-18

Share of English Learners who Reach English Proficiency as measured by the CELDT - There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as measured by performance on the California English Language Development Test (CELDT).

- Less than 5 years in US schools - 24.4%
- More than 5 years in US schools - 37.5%

Baseline

Share of English Learners who Reach English Proficiency as measured by the CELDT:

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

Actual

Metric/Indicator

English Learner Reclassification Rate

17-18

English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the number of English learner students being reclassified as Fluent English Proficient (FEP) based on CELDT performance and meeting additional reclassification criterion.


- 17.2%

Baseline

English Learner Reclassification Rate as of April 5, 2017:

- 15.22%

As of February 16, 2018, the district has reclassified 300 students as fluent English proficient at a rate of 9.7%. Additional students will be reclassified following MAP assessment windows.

 OUTCOME NOT MET

Expected

Metric/Indicator

Advanced Placement (AP) Exams Passing Rate

- All Students
- English Learners
- Foster Youth
- Socio-economically Disadvantaged

17-18

Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.

- All Students -
- English Learners -
- Foster Youth -
- Socio-economically Disadvantaged -

Baseline

Advanced Placement (AP) Exams Passing Rate:

As of April 17, 2017 the district has not yet tabulated the AP passing rates from Spring 2016.

Actual


During the 2016-2017 school year, the District used the College Readiness Block Grant funds to pay for the AP exams and therefore the number of students taking the AP exams almost doubled. For example, 293 more students took exam in the 2016-2017 school year and 549 additional tests were taken.

All Students: 8.2 percentage point decline in number of students who had a passing score on an AP exam

English Learners: 75 percentage point decrease in the number of students who had a passing score

Foster Youth: 33.3 percentage point decline in the number of students who had a passing score on an AP exam

Socio-Economically Disadvantaged: 1.4 percentage point decrease in the number of students who had a passing score on an AP exam

 OUTCOME NOT MET

Metric/Indicator

Early Assessment Program (College Readiness) - Math

- All Students -
- English Learners -
- Foster Youth -
- Socio-economically Disadvantaged -


Results on the 2016/17 Early Assessment Program (College Readiness) for Math documented the following with regards to the percentage of students who scored proficient:

All Students - Decline by 2 percentage points

English Learners - Increase by 1.6 percentage points

Foster Youth: Increase by 11.1 percentage points

Socio-Economically Disadvantaged: Decline by 1.83 percentage points

 OUTCOME NOT MET

Expected

17-18

Early Assessment Program (College Readiness) - Math - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:

- All Students - 17%
- English Learners - 7%
- Foster Youth -7%
- Socio-economically Disadvantaged - 11%

Baseline

Early Assessment Program (College Readiness) based on Smarter Balance Spring 2016 results - Math:

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

Metric/Indicator


Early Assessment Program (College Readiness) - English Language Art

- All Students -
- English Learners -
- Foster Youth -
- Socio-economically Disadvantaged -

Actual

Results on the 2016/17 Early Assessment Program (College Readiness) for English Language Arts documented the following with regards to the percentage of students who scored proficient:

All Students - Decline by 2 percentage points
English Learners - Increase by 3.34 percentage points
Foster Youth: Increase by 15.2 percentage points
Socio-Economically Disadvantaged: Decline by 3.9 percentage points

 OUTCOME NOT MET

Expected

17-18

Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:

- All Students - 29%
- English Learners - 9%
- Foster Youth - 7%
- Socio-economically Disadvantaged - 19%

Baseline

Early Assessment Program (College Readiness) based on Spring 2016 Smarter Balance results- English Language Arts:

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

Metric/Indicator

Effectiveness of Positive Behavior Intervention Supports Percentage of all schools participating in Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool (SET) scores or Tiered Fidelity Index (TFI) scores.

17-18

Effectiveness of Positive Behavior Intervention Supports - 80% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) measuring implementation of Tier 1 schools or each Tier of the Tiered Fidelity Index (TFI) for Tier II schools.

Baseline

Effectiveness of Positive Behavior Intervention Supports: 94% (15/16) of schools scored at least 70% or higher on the Schoolwide Evaluation Tool (SET) for Tier I implementation.



Actual

As of March 1, 2018 of the 22 formally trained Tier I/II sites, 8 sites (36%) achieved 70% or better for Tier I using the Tiered Fidelity Index (TFI) (range is 33%-100%). In addition, 1 site (5%) of the 22 formally trained sites achieved 70% or better for Tier II implementation (range 12%-85%). This represents a district average score of 69% and 38% for Tiers I and II, respectively.

Of the 6 schools that recently completed their first year Tier I training, one school achieved 70% or better using the Tiered Fidelity Index (TFI) (range is 23%-87%). The average overall for these sites is currently 50% for Tier I implementation. Tier I schools will participate in the School Wide Evaluation (SET) process beginning in April and through the remainder of the year. Data will be reflected in the end-of- year update. These schools will be trained on Tier II systems during the 18-19 school year.

OUTCOME NOT MET

Expected

Metric/Indicator

Ninth Graders On Track to Complete A-G Coursework

17-18

Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses. 2017-18 Goal:

- 45% based on Fall 2017 grades


Baseline

Ninth Graders On Track to Complete A-G Coursework:

50.2% of ninth graders received a D/F in at least one UC/CSU approved course in the Fall of 2016.

Actual

In reviewing the Fall 2017 grades, 45% of the 9th graders continued to receive D's or F's in University of California/California State University approved core courses.

 OUTCOME NOT MET

Metric/Indicator

Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.

17-18

Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.

Baseline outcomes established

The reclassification period will not be completed until June, 2018. Therefore, the baseline of the percentage of long-term English learner reclassification following a year of instruction using English 3D instructional materials will not be calculated until June, 2018.

Expected

Actual

Baseline

Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students:

Baseline to be established in 2017-2018 following the reclassification period.

Metric/Indicator

Number of Schools Participating in Trauma Informed Schools Professional Development

17-18

Number of Schools Participating in Trauma Informed Schools Professional Development

- A minimum of 2 schools will be added annually to participate in Trauma Informed Care professional development. 2017-18 goal is a minimum of 3 schools

Baseline

Number of Schools Participating in Trauma Informed Schools Professional Development:

1 schools currently participating in Trauma Informed Care Professional Development

Metric/Indicator

API is no longer applicable in 2017-2020

17-18

API is no longer applicable in 2017-2020

Baseline

API is no longer applicable in 2017-2020

Suisun Elementary continues to be our only Trauma Informed Schools. In our process of implementing MTSS in cohorts we will have 5 more schools implement with Trauma informed. Those schools include Cleo Gordon, David Weir, Cordelia Hills, Matt Garcia and B Gale Wilson. Suisun Elementary will also implement MTSS during 2018-19.



OUTCOME NOT MET

API is no longer an outcome

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to develop a Positive Behavioral Intervention and Support (PBIS) system by adding external coaches	An additional external PBIS Coordinator was hired effective October 17, 2017.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$18,000	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$76,197
		2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$115,000	3000-3999: Employee Benefits General Fund - 01 Restricted \$19,307
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$39,000	
		4000-4999: Books And Supplies General Fund - 01 Unrestricted \$35,000	
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$21,000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 All schools will receive training on utilizing SWIS as a data collection tool.	All schools received training on utilizing SWIS as a data collection tool.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$14,500	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$32,080

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.3 Expand trauma informed care and mindfulness services and professional development at school sites.

During the 2017-18 school year, the District increased the number of mindful schools from 5 to 14. There are three mindful coaches to support the work. All 14 sites participated in mindful PD at the beginning of the 2017-18 school year.

5800: Professional/Consulting Services And Operating Expenditures General Fund - 01 Unrestricted \$50,000

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$69,809

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$38,041

4000-4999: Books And Supplies General Fund - 01 Unrestricted \$3,409

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$6,300

Action 4

Planned Actions/Services

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

Actual Actions/Services

Each 8th grade student completed his/her four year high school plan. Every current 9th grader and 10th grader have completed and updated their four year high school plan. Counselors have met and have been tracking monthly their meetings with foster, homeless, and academically at risk students.

Budgeted Expenditures

No Cost

Estimated Actual Expenditures

No Cost

Action 5

Planned Actions/Services

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

Actual Actions/Services

Each site designated 5% of its supplemental/concentration funds to be dedicated to PBIS related expenditures. Sites were allocated \$83,764.00. As of February 2018, total encumbrances and expenditures are \$36,825.00. The remaining balance is \$46,938.00.

Budgeted Expenditures

4000-4999: Books And Supplies General Fund - 01 Unrestricted \$39,000

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$39,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$17,843

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$899

		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$5,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$2,209
			4000-4999: Books And Supplies General Fund - 01 Unrestricted \$4,717
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$13,809

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.	Middle school and High school administration, counseling staff, and EL teachers met with the Director and Assistant Director of EL/IS Services in February and mapped out appropriate course placement for each EL student. These course recommendations will be embedded in the master schedule build process in March and April.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$2,500	No Cost
		3000-3999: Employee Benefits General Fund - 01 Restricted \$500	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D, in order to target students scoring in the Intermediate/Early Advanced proficiency level and develop entrance and exit criteria. Due to the upcoming implementation of California standards aligned ELD	English 3D is provided in an extended day model at five schools for long-term English learners in 2017-18. Over 100 students are being served.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$80,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$4,891
		1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$10,000	3000-3999: Employee Benefits General Fund - 01 Restricted \$596

materials, English 3D will be utilized in an extended day model for 2017-18.

3000-3999: Employee Benefits
General Fund - 01 Unrestricted
\$2,000

5000-5999: Services And Other
Operating Expenditures General
Fund - 01 Restricted \$21,075

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.8 Elementary and Secondary Education will work with RTI LCAP Advisory to develop a plan for a district-wide Response to Intervention system.</p>	<p>In July 2017, the District shifted the focus from RtI to MTSS. A committee was established and attended the California Scale-Up MTSS Statewide (SUMS) training. Through this series of workshops, the District has outlined a multi-year implementation plan.</p> <p>A "Cohort 0" was implemented this year at Sheldon Academy of Innovative Learners during the 2017/18 school year. Six schools have been selected to participate in "Cohort 1" which begin implementation during the 2018/19 school year. Approximately six school each year thereafter will implement MTSS until we have achieved district wide implementation.</p>	<p>No Cost</p>	<p>No Cost</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.9 Increase social-emotional and academic supports at school sites by adding assistant principals.</p>	<p>For the 2017-18 school, the District increased the number of Assistant Principals by two, bringing the total number to nine.</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$200,000</p>	<p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$151,301</p>

3000-3999: Employee Benefits
General Fund - 01 Restricted
\$50,000

3000-3999: Employee Benefits
General Fund - 01 Restricted
\$32,790

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Develop a comprehensive professional development plan specific to the needs of students receiving special education services based on needs assessment.	A needs assessment has been conducted with input from the Special Education Coordinators to identify the professional development needs for teachers supporting students receiving special education services. An initial plan has been implemented in 2017-18. In the Spring 2018, refinements will be made to the plan and changes will be rolled out for 2018-19.	No Cost	No Cost

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Align and update secondary special education curriculum by conducting a review and evaluation of current programs, determining needs and piloting new curriculum.	The Special Education Department and Curriculum, Instruction and Assessment Office maintain a list of approved supplemental and replacement core materials for specialized secondary classes including Vocational classes, Learning Centers, PERL classes and Functional Academic classes. Co-taught and Directive Studies classes used approved core curriculum and ancillaries. Additional intervention materials continue to be explored by the Departments.	No Cost	No Cost

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 Align and update secondary newcomer ELD curriculum by conducting a review and evaluation of current curriculum, determining needs for new curriculum, and piloting new curriculum.	New instructional materials to support the needs of secondary English learners to pilot in ELD 1 and 2 classes were identified following a series of meetings with teacher representatives. The pilot began in November 2017 and will end on March 23. The teachers utilizing the pilot materials will complete a review of the materials to determine if they will be recommended for purchase and deployment in 2018-19.	4000-4999: Books And Supplies General Fund - 01 Unrestricted 50,000	4000-4999: Books And Supplies General Fund - 01 Restricted \$5,021

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.13 Add one Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.	Family Resource Center Manager hired August 2018 to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$90,000	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$46,027
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$22,500	3000-3999: Employee Benefits General Fund - 01 Restricted \$13,116

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 Increase socio-emotional supports for students by adding additional staff to support the expansion of mindfulness activities.	While there was not an increase in the number of staff, the District did increase in the number of schools that have access to Inner Explorer to promote mindfulness through an internet based program.	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted 40,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$69,809
		3000-3999: Employee Benefits General Fund - 01 Restricted 10,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$38,041

		2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted 80,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$3,409
		3000-3999: Employee Benefits General Fund - 01 Unrestricted 20,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$6,300
			2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$34,218
			3000-3999: Employee Benefits General Fund - 01 Restricted \$19,300

Analysis

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

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

Fourteen actions/services were identified and implemented during the 2017-18 school year.

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

FSUSD analyzed the overall effectiveness of the actions with the goal of creating a safe, inclusive and welcoming learning environment where students attend and are connected to their schools. During the 2017-18 school year, the District met three of the fourteen outcomes identified.

Outcomes met:

- Suspension Rates
- Expulsion Rates for all but homeless

Outcomes not met:

- Expulsion Rates for homeless students
- Smarter Balance Math Performance
- Smarter Balance English Language Arts Performance

- A-G Coursework Completion Rate
- CTE Pathway Completion Rate
- English Learner Reclassification Rate
- Advanced Placement Pass Rate
- Early Assessment Program (College Readiness) Math Rate
- Early Assessment Program (College Readiness) English Language Arts Rate
- PBIS Schoolwide Evaluation Tool (SET) scores or Tiered Fidelity Index (TFI) scores
- 9th Graders On Track to Complete A-G Coursework
- Trauma Informed School Participation

The District reviewed the actions/outcomes and determined the most effective actions include those related to the implementation of PBIS.

The District also determined that additional actions/services needed to be added in order to improve student performance related to Smarter Balance assessments, A-G and CTE coursework completion, and AP pass rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The District originally budgeted \$228,000 to hire and support PBIS Coaches. The District was unable to find the right person(s) for this position so decided to convert the position into a PBIS Coordinator. As that individual did not start until mid-year, the costs associated with this action was substantially less at \$95,504.00.

Action 2: The District originally budgeted \$14,500 on SWIS, the data collection tool used in conjunction with PBIS. However, the District expanded the contact to include additional sites which resulted in additional expenditures totaling \$32,080. The District will increase the budgeted expenditure for the 2018/19 school year.

Action 3: The District originally budgeted \$50,000 to expand trauma informed care and mindfulness services. However, the District had the opportunity to expand further than anticipated at the elementary level and expended \$117,559.00. The updated LCAP will have additional funds budgeted to address this action for the 2018-19 school year.

Action 4: No Cost

Action 5: At present, the school sites have expended approximately 50% of their designated PBIS funds with about 30% of the fiscal year remaining. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 6: The District originally budgeted \$3,000 for this action, but there was no costs associated with the development and implementation of the placement protocol.

Action 7: The District originally budgeted \$92,000 to implement English 3D and has expended \$26,562. The material difference is a result of the District not needing as many funds to purchase the instructional materials. The District will slightly reduce the budget for the 2018/19 school year.

Action 8: No Cost

Action 9: At present, the District has expended \$184,000 of the \$250,000 budgeted for the addition of two assistant principals. With approximately 30% of the school year remaining, there is no material difference between budgeted expenditures and estimated actual expenditures.

Action 10: No Cost

Action 11: No Cost

Action 12: The District is in the process of securing newcomer ELD curriculum. With an original budget of \$50,000, the District has currently expended just \$5,021. However, once the pilot is complete, the remaining funds will be expended on the Board approved curriculum.

Action 13: The District originally budgeted \$112,500 to hire and support a Family Resource Center Manager. The individual who was hired for this position did not assume the job until September. As a result, less funds were expended during the 2017/18 school year. The District expects the full amount to be expended during the 2018/19 school year.

Action 14: The District originally budgeted \$150,000 to expand the mindfulness activities. The salary costs were slightly higher than anticipated thus expending \$171,077 during the 2017/18 school year. The budget will be increased for the 2018/19 school year to reflect the increased salary costs.

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.

Goals: No Changes

Metrics: There are three metrics that need to be removed or modified. The English Learners Who Reach English Proficiency needs to be modified to reflect the ELPAC; at present, the metric references the CELDT. In addition, the Trauma Informed School metric should be modified to reflect the number of schools that utilize trauma informed practices. Finally, the District needs to remove the metric that references the API.

Expected Outcomes: No Changes

Actions/Services: Given the District did not meet twelve of the outcomes identified in this goal, four additional actions will be added for the 2018/19 school year.

Action 1 will be modified to include two PBIS coordinators.

Action 2 will be modified to reflect all schools using SWIS.

Action 3 will be modified to reflect increased professional development and curriculum support.

Action 4 will be modified to reflect counseling services that will start in 6th grade.

Action 7 will be modified to reflect targeted support for the District's long term EL students.

Action 8 will be modified to reflect the incorporation of Multi-Tiered System of Support (MTSS) and the necessary funding to support this work.

Action 9 will be modified to reflect the need to maintain the social-emotional supports that were added in 2017-18.

Action 10 will be modified to reflect the implementation of a comprehensive professional development plan.

Action 11 will be modified to reflect the implementation of a special education curriculum at the secondary level.

Action 12 will be modified to reflect the implementation of a secondary newcomer ELD curriculum.

Action 13 will be modified to reflect the maintaining of a Family Resource Center manager.

Action 14 is being merged with Action 3, as there is redundancy between the two actions/services.

Action 15 is being added increase coaching of the site administrators regarding strategies for coaching staff, as well as professional development in understanding and using data.

Action 16 is being added to reflect the implementation of a stronger reading intervention program, especially at the secondary level.

Action 17 is being added to reflect the need for more intensive coaching for the teachers who are on intern, PIP, STIP, etc. credentials.

Action 18 is being added to reflect the need to add a social-emotional curriculum as part of a Tier I MTSS.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Career Technical Education (CTE) Course Enrollment

17-18

Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. 2017-18 goal:

- 2928 students enrolled

Baseline

Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment:

- 2662 students



Actual

While the District had a 2 percentage point increase in the number of students enrolled in CTE pathway courses during the 2017-18 school year, the goal of a 10% growth was not achieved.

OUTCOME NOT MET

Expected

Metric/Indicator

AP and IB Course Enrollment focusing on increasing access for English learners, socio-economically disadvantaged students, foster youth, students with disabilities, and students with exceptional needs.

17-18

AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and courses and 10% for each unduplicated count student group. 2017-18 goals:

All Students - 1360
English Learners - 8
Foster Youth - 14
Socio-economically Disadvantaged
Students with Disabilities - 85

Baseline

AP and IB Course Enrollment: 2016-17 enrollment numbers:

- All Students - 1295
- English Learners - 7
- Foster Youth - 12
- Socio-economically Disadvantaged - 479
- Students with Disabilities - 7

Actual

There was no change in enrollment in AP/IB courses from the 2016-2017 school year to the 2017-2018. The enrollment in IB/AP courses remained consistent at 20% of the total enrollment, students with disabilities and students with exceptional needs.

In regards to the unduplicated count, we saw no change in enrollment in AP/IB courses from the 2016-2017 school year to the 2017-2018 school year. The enrollment in IB/AP courses remained consistent with 5% for English Learner and Foster Youth and 14% for our students that are socioeconomically disadvantaged.

OUTCOME NOT MET



Metric/Indicator

Measures of Academic Progress (MAP) Math Skills Based Assessments

17-18

Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments.

In 16-17, 50.7% of students made their typical Math growth goal from Fall to Winter. In 17-18, 54.13% of students made their typical Math growth goal from Fall to Winter. This was an increase of 3.43%.

OUTCOME NOT MET



Expected

Actual

Baseline

Measures of Academic Progress (MAP) Math Skills Based Assessments:

Baseline data will be established following the final MAP administration in May, 2017

Metric/Indicator

Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments

17-18

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



Baseline

Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments:

Baseline data will be established following the final MAP administration in May, 2017

Metric/Indicator

Technology Learning Devices to Student Ratio

17-18

Technology Learning Devices to Student Ratio - There will be a minimum of 7 % growth in the number of students that possess a 1:1 technology learning device learning. 2017-18 goal:

- 85%



In 16-17, 48.41% of students made their typical ELA growth goal from Fall to Winter. In 17-18, 53.51% of students made their typical ELA growth goal from Fall to Winter. This was an increase of 5.1%.

OUTCOME NOT MET

As of March 2018, the district is at a 87% device to student ratio, up from 79% last year.

OUTCOME MET

Expected

Baseline

Technology Learning Devices to Student Ratio:

- 79% of students have a 1:1 technology learning device

Metric/Indicator

Implementation of Teach 4 Success Instructional Strategies to measure students ability to justify, critique, reason and build on each other's ideas in the support of, and implementation of, standards aligned instruction and ELD standards for EL students to gain academic content knowledge and English language proficiency.

17-18

Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2017-18 goals:

- Level 2 or 3 Academic Conversations - 23%
- Level 3 or Above DOK Learning Activities- 16%

Baseline

Implementation of Teach 4 Success Instructional Strategies:

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

Metric/Indicator

Provide targeted professional development on integrated and designated language development instructional strategies.

Actual

The district began an internal, ongoing data collection process to better inform instruction and professional development needs associated with this goal. Our current classroom observations have shown that 20% of the academic conversations are at a Level 2 or 3. Our current classroom observations have shown that 15% of our lessons are at a DOK 3 or higher.

OUTCOME NOT MET

As of March 2018, elementary site administration observed integrated language development during 47% of the classroom observations.

OUTCOME NOT MET

Expected

Actual

17-18

Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk-throughs. 2017-18 goals:

- Integrated Instructional Strategies - 50%
- Designated Instructional Strategies- 10%

Baseline

Baseline data will be collected during the 2017-18 school year regarding the use of integrated language development instructional strategies. Baseline data will be collected during the 2018-19 school year regarding the designed language development instructional strategies.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Provide newly hired teachers with 3 days of intensive professional development during the summer focusing on behavior management/systems, standards-based lesson design and introduction to instructional materials, Aeries and assessment system.	Newly hired teachers were provided with two days of intensive professional development focusing on behavior management systems and standards-based lesson design. Newly hired teachers were also offered one additional day of professional development focused on district specific resources including AERIES, NWEA/MAP, and technology.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$77,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$13,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$25,900

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.2 Continue New Teacher Induction Program. Continue to provide support to Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders.

The Teacher Induction program has completed the transition process to the new CTC Induction Standards. The program completed the accreditation visit in March 2018 and is awaiting results and feedback from the visiting committee.

Support for Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders is ongoing. PIP and STIP holders are supported by the grade level Instructional Specialists at the elementary level and department chairs at the secondary level.

1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$129,500

1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$344,392

3000-3999: Employee Benefits General Fund - 01 Restricted \$21,000

3000-3999: Employee Benefits General Fund - 01 Restricted \$81,231

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$129,500

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$343,636

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$21,000

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$81,206

Action 3

Planned Actions/Services

4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.

Actual Actions/Services

There has been ongoing professional development for the implementation of EveryDay Math at the TK-5th grade level. Mathematics teachers in grades 6-8 are participating in a pilot for new instructional materials. The district will bring a recommendation to the board for adoption in March 2018.

Budgeted Expenditures

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

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$262,350

3000-3999: Employee Benefits General Fund - 01 Restricted \$22,000

3000-3999: Employee Benefits General Fund - 01 Restricted \$83,336

Action 4

Planned Actions/Services

4.4 Provide ongoing professional development, coaching, and modeling to support the implementation of standards-

Actual Actions/Services

FSUSD provides professional development opportunities which are posted on the district's PD Place. Coaching and modeling of

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$480,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$693,072

aligned curriculum and effective teaching strategies.

effective teaching strategies system is in place utilizing external coaches, content specific Department Chairs at the secondary level, and Instructional Specialists at the elementary level. As of February 2018, there have been 105 different professional development sessions offered for curriculum support.

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$129,000

3000-3999: Employee Benefits General Fund - 01 Restricted \$211,249

1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$240,000

3000-3999: Employee Benefits General Fund - 01 Restricted \$65,000

Action 5

Planned Actions/Services

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

Actual Actions/Services

Standards aligned instructional materials for English Language Arts/English Language Development have been board approved for grades TK-12. Instructional Specialists have created and are implementing pacing guides for the TK-5th grade Benchmark materials. English teachers in grades 6-11 have met to refine the pacing guides for the SpringBoard materials. ERWC implementation and pacing is provided with the curriculum.

Budgeted Expenditures

4000-4999: Books And Supplies General Fund - 01 Restricted \$900,000

Estimated Actual Expenditures

4000-4999: Books And Supplies General Fund - 01 Restricted \$1,041,356

Action 6

Planned Actions/Services

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

Actual Actions/Services

The district expended \$178,435 on professional development during the 2017/18 school year.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$157,500

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$25,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$61,775

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$1,820

		5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$15,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$8,713
			4000-4999: Books And Supplies General Fund - 01 Unrestricted \$1,737
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$104,390

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Establish a Curriculum Council to determine the addition of new courses and the deletion of obsolete secondary courses. Establish 2017-2018 council members and meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum. The committee will prioritize curriculum needs.	Curriculum Council met in September and November of 2017. Two additional meetings are scheduled for spring 2018. The Curriculum Council consists of a diverse group of stakeholders, including community members.	No Cost	No Cost

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8 Sites will indicate in the Single Plan for Student Achievement how they will spend 5% of discretionary funds on Next Generation Science Standards (NGSS), STEM/STEAM, Maker Space, and/or Robotics materials. Establish a district science committee to create vertical	Each site designated 5% of iits discretionary funds on Next Generation Science Standards, STEM/STEAM, Maker Space, and/or Robotics. Sites were allocated \$124,206. As of February 2018, total encumbrances and expenditures are \$85,590. The remaining balance is \$38,615.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$120,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$3,562 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$529

alignment and develop a plan regarding NGSS implementation TK-12.

4000-4999: Books And Supplies General Fund - 01 Unrestricted \$35,394

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$14,790

Action 9

Planned Actions/Services

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

Actual Actions/Services

The District implemented a district-wide assessment system for all grade levels in reading and mathematics using Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP). The Assessment Program Manager and site administrators provided professional development to how to use the assessments to support student learning.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$285,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$232,501

Action 10

Planned Actions/Services

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

Actual Actions/Services

The District has identified that Department Chairs and K-8 Instructional Specialists as well as the Curriculum, Instruction, and Assessment Department will provide ongoing support to school sites. In addition, the District Assessment Manager provides support to the sites.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$61,000

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$9,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$40,201

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$18,664

Action 11

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.	Twenty-three secondary teachers who are responsible for providing designated ELD participated in four days of professional development on how to effectively utilize the Springboard designated ELD materials. The professional development was provided by WestEd and follow-up coaching was provided by the Assistant Director of English Learners and Instructional Support.	4000-4999: Books And Supplies General Fund - 01 Unrestricted \$10,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$6,785
		1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$3,800	3000-3999: Employee Benefits General Fund - 01 Unrestricted \$2,073
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$700	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$44,520
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$6,000	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.	100% our state preschool classrooms have a preschool special education classroom partnership to allow inclusion of students with special education services.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted \$6,000	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted \$252,339
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,000	3000-3999: Employee Benefits General Fund - 01 Restricted \$106,190

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.13 Develop an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on	The early learning collaborative began their meetings between Preschool and TK during the month of February. Kindergarten will be added in September 2018.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$4,000	No Cost
		3000-3999: Employee Benefits General Fund - 01 Unrestricted \$1,000	

identifying areas for additional service for unduplicated students.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.14 Provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.</p>	<p>Fifty-eight elementary school teachers received a minimum of five days of professional development on the implementation of high quality designated English language development utilizing the newly adopted Benchmark Advance instructional materials. The professional development was provided by a Teacher of Academic Support and the Director of English Learners and Instructional Support which included a day of professional learning on the ELA/ELD Framework, co-construction of lessons, model lessons, debriefing, collaborative lesson planning and follow-up coaching.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$50,000</p> <p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$93,000</p> <p>3000-3999: Employee Benefits General Fund - 01 Restricted \$15,000</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$26,700</p> <p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$44,338</p> <p>3000-3999: Employee Benefits General Fund - 01 Restricted \$4,859</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.</p>	<p>FSUSD provides professional development opportunities which are posted on the district's PD Place. Coaching and modeling of effective teaching strategies system is in place utilizing external coaches, content specific Department Chairs at the secondary level, and Instructional Specialists at the elementary level.</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$60,000</p> <p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$80,000</p>	<p>5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$52,200</p> <p>1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$1,424</p>

Since the last Annual Update, there have been 12 different professional development sessions offered with a specific focus on Academic Conversations. This topic is a district wide focus and many other PD offerings seek to embed and model Academic Conversations within their content.

3000-3999: Employee Benefits General Fund - 01 Restricted \$12,000

3000-3999: Employee Benefits General Fund - 01 Restricted \$155

1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$6,918

3000-3999: Employee Benefits General Fund - 01 Unrestricted \$959

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.16 Continue Saturday lecture series of bi-monthly full day professional development focused on cultural proficiency and systems change to all teachers and administrators in the district.	Benchmark ELA and Springboard Writing Saturday series took place on three Saturdays in January and February 2018. There were 50 registrations for SpringBoard and 73 registrations for Benchmark ELA sessions. There are four Saturday Sessions scheduled for Spring 2018 to offer teachers and staff PD on clear and concrete strategies to improve their practice of working with all students.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted \$20,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$9,000
			1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$867
			3000-3999: Employee Benefits General Fund - 01 Restricted \$156

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.17 Provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.	Teachers utilizing the English 3D instructional materials for long-term English learners in extended day all received two days of materials based professional development and a minimum of four instructional coaching visits by the end of January from the trainer.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$20,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted \$17,395
		1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted \$5,000	

3000-3999: Employee Benefits
General Fund - 01 Restricted
\$2,000

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.18 Continue to provide coaching for teachers to support the use of technology as a tool to improve 21st century learning and develop a long term plan to support sites with ed tech implementation	The delivery model of coaching and support for technology integration has shifted from the Educational Technology Specialists to the Teacher Librarians, in conjunction with the Instructional Specialists and Department Chairs.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$70,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$11,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted \$22,293 3000-3999: Employee Benefits General Fund - 01 Unrestricted \$5,015

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.19 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.	As of March 2018, the district is at a 87% device to student ratio, up from 79% last year.	4000-4999: Books And Supplies Special Reserve - 40 Restricted \$1,300,000	4000-4999: Books And Supplies Special Reserve - 40 Restricted \$931,914

Analysis

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

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

Nineteen actions/services were identified and implemented during the 2017-18 school year.

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

FSUSD analyzed the overall effectiveness of the actions with the goal of creating a safe, inclusive and welcoming learning environment where students attend and are connected to their schools. During the 2017-18 school year, the District met one of the seven outcomes identified.

Outcomes met:

- Technology Learning Devices to Student Ratio

Outcomes not met:

- CTE Enrollment
- AP/IB Enrollment
- Measures of Academic Progress - Math Skills Assessment
- Measures of Academic Progress - ELA Skills Assessment
- Academic Conversations
- Integrated and Designated English Development Instructional Strategies

The District reviewed the actions/outcomes and determined the most effective action/service was related to securing technology to increase our device to student ratio.

The District also determined that additional actions/services needed to be added in order to improve student performance related to A-G and CTE coursework completion and Measures of Academic Progress skill attainment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: While \$90,000 was budgeted for Action 1, the District expended \$25,900. The budget associated with Action 1 will be modified to reflect and combining of Action 1 and Action 2 for the 2018/19 LCAP.

Action 2: While the anticipated budget was approximately \$300,000, the District expended \$850,000.00. The difference in expenditures related to the number of Consulting Teachers needed to support the new teachers. The budget will be increased for the 2018/19 LCAP.

Action 3: The anticipated budget was \$175,000 and the District expended \$345,686. The material difference is based on the costs associated with the Instructional Specialists and Department Chairs who had release time to support the implementation of the new Board adopted curriculum. The budget will be reviewed for the 2018/19 LCAP to determine the appropriate amount to budget.

Action 4: The anticipated budget was \$914,000 and the District expended \$904,321. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 5: The anticipated budget was \$900,000 and the District expended \$1,041,356. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 6: The anticipated budget was \$197,000 and the District expended \$178,435. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 7: No Cost

Action 8: At present, the District has expended \$54,275 of the \$120,000 budgeted for the implementation of Next Generation Science Standards. With approximately 30% of the school year remaining, there is no material difference between budgeted expenditures and estimated actual expenditures.

Action 9: The anticipated budget was \$285,000 and the District expended \$232,501. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 10: The anticipated budget was \$70,000 and the District expended \$58,265. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 11: The anticipated budget was \$20,500 and the District expended \$53,378. The additional costs were a result of a contract with West Ed to provide targeted professional development and follow-up coaching. The PD and coaching will be provided by the Assistant Director of EL/IS in upcoming years so no adjustment is needed to the budget.

Action 12: The anticipated budget was \$7,000 and the District expended \$358,529. The additional costs reflect all classified expenditures related to this preschool action/service. The 2018/19 plan will reflect the budget that incorporates all costs associated with this action/service.

Action 13: The anticipated budget was \$5,000. The District was able to conduct the meetings without having a cost associated with the meetings. The District will use the same format to conduct these meetings in 2018/19, thus removing the need to budget any funds towards this action.

Action 14: The anticipated budget was \$158,000 and the District expended \$119,897. With approximately 30% of the school year remaining, there is no material difference between budgeted expenditures and estimated actual expenditures.

Action 15: The anticipated budget was \$152,000 and the District expended \$61,656. While the contract to conduct the professional development was as anticipated, the costs associated with substitutes was less than anticipated. The District will reduce the planned expenditures for the 2018/19 year.

Action 16: The anticipated budget was \$20,000 and the District expended \$10,023. While the cost associated with conducting the Saturday workshop series was less than anticipated, the District will continue to budget \$20,000 for the upcoming school year. This updated budget amount will be reflected in Action 4, as the District is merging the two actions in the 2018/19 LCAP.

Action 17: The anticipated budget was \$27,000 and the District expended \$17,395. The cost of the contract associated with this professional development was less than anticipated. The budget will be reduced for the 2018/19 LCAP.

Action 18: The anticipated budget was \$81,000 and the District expended \$25,308. The reduced amount was a result of the Educational Technology Specialist shifting assignments mid-year and a decision to not refill the position. The District will be removing this action from the 2018/19 LCAP.

Action 19: At present, the District has expended \$931,914 of the \$1,300,000 budgeted for the student devices. With approximately 30% of the school year remaining, there is no material difference between budgeted expenditures and estimated actual expenditures.

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.

Goal: No Change

Metrics: Change the Teach 4 Success Instructional Strategies metric to reflect the internal classroom observation form, rather than the Teach 4 Success instrument.

Expected Outcomes: Reduce the Career Technical Education annual measurable outcome from 10% growth annually to 5% growth annually.

Actions/Services:

Action 1 and Action 2 will be merged, with the two actions to reflect the professional development and support all new teachers, and particularly the PIP, STIP, and Intern teachers will receive.

Action 4 and Action 16 will be merged to reflect the areas of professional development that will be a focus in the 2018/19 LCAP.

Action 6 will be eliminated as there is no longer a need to have each site designate 8% of their discretionary funds to support professional development.

Action 7 will be modified to reflect the continuation of the Curriculum Council.

Action 9 and Action 10 will be merged to include a greater emphasis on professional development for site administration on the disaggregation and analysis of data, as well as how to use the data to affect change.

Action 13 will be modified to reflect the need to maintain the early learning collaborative.

Action 18 as this action/service will not continue as a stand alone service. It will be incorporated into the work for the Instructional Specialists and Consulting Teachers.

Action 20 will be added to reflect the actions and services that are needed to better academically support our students with special needs.

Action 21 will be added to reflect the need to provide cultural competency professional development.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The district held approximately 36 district and site based meetings while developing the 2017-20 LCAP and Annual Update. This procedure ensured that participants actively participated in orientation on the Local Control Funding Formula (LCFF), the eight state priority areas, the four LCAP district goals, the annual update, and the course of action the district would ensue to ensure the LCAP was the overarching guide for district initiatives.

To gather input for the 2018-19 plan, stakeholder involvement meetings began in September and occurred throughout the entire Local Control Accountability Plan (LCAP) process. During these meetings stakeholder groups were involved in a needs analysis as they examined common data sets that aligned with each district LCAP goal. Stakeholder groups provided input on the annual update, services, actions and metrics for each goal of the LCAP. Fairfield Suisun Unified School District's LCAP is reflective of the input from numerous stakeholder groups who were engaged in the LCAP development process. A continued concerted effort was made to strengthen and broaden stakeholder consultation and provide opportunities for educating the community about the LCFF and LCAP process and priorities.

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

The LCAP Advisory Committee includes members of Fairfield-Suisun Unified Teachers Association and California School Employees Association. This advisory committee allows the LCAP to be developed in consultation with the local bargaining units.

Community and parent stakeholder engagement included opportunities for parents and community members and bargaining unit representatives to discuss, review and comment on the LCAP. All meetings discussed the actions/services for the 2017-2018 school year, reviewed data on some of these actions, and had the opportunity to ask questions and make suggestions regarding the actions for 2017-2020 LCAP. The LCAP Advisory Team met three times throughout the year. This team was comprised of parents, certificated and classified union members, and district administrators. The LCAP Leadership Team played an active role in data dialoging and determining areas of need. This group was instrumental in the review and development of the LCAP. The

Superintendent's Parent Advisory group had multiple opportunities to discuss, review and comment on the LCAP. Starting in the fall, they received presentations regarding the overview of the LCAP, specific initiatives (PBIS), data on the goals, information on the data dashboard, and opportunities to review and discuss the 2018-2019 LCAP actions.

Student representatives were also invited to participate in the LCAP review process. Secondary students received information on the LCAP, reviewed data, looked at the actions and services, then provided input on the LCAP at a Student Advisory Council meeting.

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

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

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

LCAP Engagement Meetings 2017-18

Parent Advisory Council (PAC)

- 9/14/17
- 1/11/18
- 2/15/18
- 3/15/18
- 4/19/18

District English Learner Advisory Committee (DELAC)

- 1/18/18
- 4/10/18
- 5/15/18

Student Advisory Council

- 2/21/18

Administrative Council

- 12/18/17
- 1/29/18

Superintendent's Cabinet

- 12/12/17

LCAP Advisory Committee

- 2/28/18
- 3/21/18
- 5/16/18

School Climate Committee

- 4/25/18

Ancillary Professions Association

- 6/1/18

Impact on LCAP and Annual Update

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

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

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

- Increase opportunities for parents to be involved in their children's education
- Increase staff at school sites to support student's social emotional needs
- Increase extended day learning opportunities
- Increase the variety of course and pathway options
- Increase extra-curricular and co-curricular opportunities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

Local Priorities: N/A

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Mis-assignment	Rate of Teacher Mis-assignment: 2016-2017: 12 teachers	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until	Rate of Teacher Mis-assignment - There will be a minimum 10% reduction annually until

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2017-18: 3 teachers	we have zero certificated vacancies.	we have zero certificated vacancies.	we have zero certificated vacancies.
Access to Instructional Materials as determined by William's Reports	Access to Instructional Materials as determined by William's Report: 100%	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.	Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.
Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs). Facilities in good repair	Facilities in Good Repair - the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs): 100%	Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).	Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).	Facilities in Good Repair - 100% of FSUSD schools will have a rating of good or exemplary on the annual Facilities Inspection Tool (FIT) report as reported annually in School Accountability Report Cards (SARCs).
Attendance Rates <ul style="list-style-type: none"> All Students Foster Youth/Homeless English Learners Socio-economically Disadvantaged 	Attendance Rates: Based on month 7 2016-17 rates: <ul style="list-style-type: none"> All Students - 95.37% Foster Youth/Homeless - 91.94% English Learners - 95.16% Socio-economically Disadvantaged - 94.84% 	Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% district-wide for all students and each unduplicated count student group. <ul style="list-style-type: none"> All Students - 95.62% 	Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% districtwide for all students and each unduplicated count student group. <ul style="list-style-type: none"> All Students - 95.87% Foster Youth - 95.7% 	Attendance Rates - There will be a minimum .25 percentage points growth annually for all students and .5 for unduplicated student groups until we reach 96% districtwide for all students and each unduplicated count student group. <ul style="list-style-type: none"> All Students - Foster Youth/Homeless -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> Foster Youth/Homeless - 92.44% English Learners - 95.66% Socio-economically Disadvantaged - 95.34% 	<ul style="list-style-type: none"> Homeless - 90.73% English Learners - 95.45% Socio-economically Disadvantaged - 95.24% 	<ul style="list-style-type: none"> English Learners - Socio-economically Disadvantaged -
<p>Chronic Absenteeism Rate</p> <ul style="list-style-type: none"> All Students Foster Youth/Homeless 	<p>Chronic Absenteeism Rate: Based on month 7 2016-17 rates:</p> <ul style="list-style-type: none"> All Students - 11.53% Foster Youth/Homeless - 24.94% 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - 10.53% Foster Youth/Homeless - 21.94% 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - 11.5% Foster Youth - 7.95% Homeless - 34.24% 	<p>Chronic Absenteeism Rate - There will be a minimum 1 percentage point reduction annually for all students and 3 percentage points for Foster Youth/Homeless students.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless -
<p>Middle School Dropout Rate</p>	<p>Middle School Dropout Rate: 2 middle school students dropped out during the 2016-2017 school year.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>	<p>Middle School Dropout Rate - No more than 10 middle school students will dropout annually.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Dropout Rate	<p>High School Dropout Rate: Based on 2015-2016 cohort rates.</p> <ul style="list-style-type: none"> 2.1% 	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. 2017-18 outcome for the 2016-17 is 1.9%.</p>	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.</p>	<p>High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.</p>
<p>High School Graduation Rate</p> <ul style="list-style-type: none"> All Students Foster Youth/Homeless English Learners Socio-economically Disadvantaged 	<p>High School Graduation Rate based on 2015-16 cohort:</p> <ul style="list-style-type: none"> All Students - 84.4% Foster Youth/Homeless - 58% English Learners - 77.7% Socio-economically Disadvantaged - 80.2% 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 85.4% Foster Youth/Homeless - 60% English Learners - 79.7% Socio-economically Disadvantaged - 82.2% 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 85.4% Foster Youth/Homeless - 60% English Learners - 79.7% Socio-economically Disadvantaged - 82.2% 	<p>High School Graduation Rate - There will be a minimum 1 percentage point growth annually for all students and 2 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - Foster Youth/Homeless - English Learners - Socio-economically Disadvantaged -
Welcoming Schools Rubric	<p>Welcoming Schools Rubric:</p> <p>An average of 3 on a scale of 1-4 after visiting all schools.</p>	<p>Welcoming Schools Rubric - 3.25 average score on a scale 1 to 4.</p>	<p>Welcoming Schools Rubric - 3.5 average score on a scale of 1 to 4.</p>	<p>Welcoming Schools Rubric - Maintain 3.5 average rating on a scale of 1 to 4.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Liaison Pre-Post Intervention	Attendance Liaison Pre-Post Intervention: Of a random sample of 35 students, all but 2 students showed improved attendance as pre-post data reveal (94% of students showed growth). The simple average of growth in attendance was 11.2% and the modes were 3% and 9%.	Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.	Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.	Attendance Liaison Pre-Post Intervention - Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.
Results on Physical Fitness Test <ul style="list-style-type: none"> • Aerobic Capacity • Body Composition 	Results on 2015-16 Physical Fitness Tests: <ul style="list-style-type: none"> • Aerobic Capacity - 50.9% • Body Composition 53.5% 	Results on Physical Fitness Tests - There will be a minimum 5% growth annually in the percentage of fifth grade students who score in the Healthy Fitness Zone on the Body Composition and Aerobic Capacity subtests in the 2016-17 Physical Fitness Tests (PFT).	- No longer an expected annual outcome.	- No longer an expected annual outcome.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> Aerobic Capacity - 53.4% Body Composition - 56.2% 		
School Effectiveness Survey	School Effectiveness Survey: 2016-2017 - 68%	School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good. The goal for 2017-18 School Effectiveness Survey is 71%.	School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good. The goal for the 2018-19 School Effectiveness Survey is 75.9%.	School Effectiveness Survey - There will be a minimum growth of 3 percentage points annually in the percentage of parents and students that report an overall perception of Excellent/Good.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$86,000	\$86,000	\$86,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$4,000	\$4,000	\$4,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount No Cost

No Cost

No Cost

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,400,000	\$2,900,000	\$2,800,000
Source	Deferred Maintenance - 14 Unrestricted	Deferred Maintenance - 14 Unrestricted	Deferred Maintenance - 14 Unrestricted
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

.See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$215,000	\$278,081	\$300,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$135,000	\$142,317	\$160,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.5 Expand Career Technical Education opportunities at the secondary level.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$300,000	\$300,000	\$300,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: K-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: Students in grades 9 - 12

Actions/Services

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

[Selection area]

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

New Action

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

Unchanged Action

2017-18 Actions/Services

New Action added in 2018-19

2018-19 Actions/Services

1.7 Provide services to address the graduation rates for unduplicated students. (1) Each student in grades 9 - 12 will meet with his/her counselor the first month of school to review and refine each of the student's four year plans that were created during the 2018-19 school year; (2) An action plan and monthly check-in log will be created with each of these students and their parents identifying what will be needed to overcome potential challenges; (3) Regular monthly meetings will be calendared and scheduled where the students will bring their logs and progress will be reviewed with their counselors. Supports/interventions will be put into

2019-20 Actions/Services

1.7 Provide services to address the graduation rates for unduplicated students. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements. The services will also include credit recovery opportunities beyond what all students receive.

place based on the need; (4) Students who meet goals and are "on-track" will be recognized. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements; and (5) Expand credit recovery opportunities for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		2,000	2,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

1.8 In order to support student clubs with conducting student engagement activities, the District will provide grant funds for which student clubs can apply. This new grant program will be advertised at each school site. The funds can only be used to support school-sponsored student engagement activities.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000	\$10,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: N/A

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at Special Education Parent Leaders Meetings for	Two parents attended the Special Education Parent Leaders meetings in 2016-17.	There will be a minimum growth of at least two parents annually that attend the Special	There will be a minimum growth of at least two parents annually that attend the Special	There will be a minimum growth of at least two parents annually that attend the Special

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents of Students with Special Needs		Education Parent Leader meetings. The goal for 2017-18 is four parents.	Education Parent Leader meetings.	Education Parent Leader meetings.
Parent Engagement Opportunities	Parent Engagement Opportunities: Baseline data will be collected at the conclusion of the 2016-17 school year.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.	Parent Engagement Opportunities - Each school site will annually offer and document a minimum of four parent engagement activities beyond required activities like Back to School Night.
Community Partners - the number of community based partnerships with FSUSD schools	In 2015-16, 32 new district community partners were identified. 11 new district community partners were identified during the 2016-17 school year.	Community Partners - Maintain or expand the number of community-based partnerships with FSUSD.	Community Partners - Maintain or expand the number of community based partnerships with FSUSD.	Community Partners - Maintain or expand the number of community based partnerships with FSUSD.
Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events annually. As of March 2017, 65/84 administrators have documented attendance	Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually. As of March 2017, 65/84 administrators have	Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.	Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.	Attendance at Community Events - Every district and site level FSUSD administrator will attend at least two community events by March annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p>	<p>documented attendance at two community events for the 16-17 school year. Two administrators documented attendance at one community event for the 16-17 school year.</p>			
<p>Back to School Resource Fair</p>	<p>Back to School Resource Fair- Baseline data will be collected at the 2017 Back to School Resource Fair to determine the amount of supplies and services provided to students and community.</p>	<p>Baseline data collected in summer 2017</p>	<p>Provide backpacks, school supplies, and important community information to over 1200 children.</p>	<p>Measurable outcome will be established following the collection of baseline data in summer 2017</p>
<p>Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities</p>	<p>"A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.</p>	<p>Baseline data collected following the conclusion of parent workshops (Spring 2018)</p>	<p>There will be a 10% growth annually in the number of parents of unduplicated count student groups and students with disabilities that attend "a-g" parent workshops compared to the baseline data established in Spring 2018</p>	<p>There will be a 10% growth annually in the number of parents of unduplicated count student groups and students with disabilities that attend "a-g" parent workshops compared to the baseline data established in Spring 2018</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

See description for 2017-18

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

Unchanged Action

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

See description for 2017-18

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

Unchanged Action

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3 Provide non-academic community engagement activities.

2018-19 Actions/Services

2.3 Provide three non-academic community engagement activities during the course of the 2018-19 school year. The three activities should be spaced out during the school year so that there are multiple opportunities to engage families, with at least one activity in the fall and one activity in the spring.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Anna Kyle Elementary School, Armijo High School, Cleo Gordon Elementary, Fairfield High School, Sem Yeto Continuation High School

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,000	\$146,880	\$149,377
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$36,000	\$41,081	\$41,779
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.6 Expand Language Line usage to access on all staff iPads to increase

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

access to face to face interpreters for a variety of second language speaking families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.7 Provide mandatory training to all site administrators on establishing and

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$10,000	\$10,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,000	\$1,000	\$1,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$5,000	\$2,000	\$2,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$3,000	\$10,000	\$10,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.9 This action/service is being combined with 2.1. The combined goal will not affect the amount of funds being allocated towards parent involvement/engagement. See the Annual Update for more information.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$2,500	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	3000-3999: Employee Benefits		

Amount	\$107,500	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth	LEA-wide	All Schools
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Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.10 Participate in the County Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 Host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.	See description for 2017-18	See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

See description for 2018-19

The workshops will be delivered to families starting in the 6th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$500	\$500	\$500
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$150	\$150	\$150
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: N/A

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Suspension Rate</p> <ul style="list-style-type: none"> All Students - African American - English Learners - Foster Youth - Homeless - Socio-economically Disadvantaged Students with Disabilities 	<p>Suspension Rate 2016-17 as of March 31, 2017:</p> <ul style="list-style-type: none"> All Students - 4.3% African American - 8.2% English Learners - 2.2% Foster Youth - 15.1% Homeless - 9.3% Socio-economically Disadvantaged - 5.6% Students with Disabilities - 9.2% 	<p>Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:</p> <ul style="list-style-type: none"> All Students - 3.9% African American - 7.0% English Learners - 1.9% Foster Youth - 12.9% Homeless - 7.9% Socio-economically Disadvantaged - 4.8% Students with Disabilities - 7.8% 	<p>Suspension Rate - There will be a minimum 1.2 percentage point reduction in the rate of suspension annually for all students and 15% reduction for African-American students and each unduplicated student group.</p> <ul style="list-style-type: none"> All Students - 4.5% African American - 11.3% English Learners - 2.3% Foster Youth - 7.12% Homeless - 5.64 Socio-economically Disadvantaged - 3.27% Students with Disabilities - 7.38% 	<p>Suspension Rate - There will be a minimum 10% reduction in the rate of suspension annually for all students and 15% for African-American students and each unduplicated student group.</p> <ul style="list-style-type: none"> All Students - African American - English Learners - Foster Youth - Homeless - Socio-economically Disadvantaged - Students with Disabilities -
<p>Expulsion Rate</p> <ul style="list-style-type: none"> All Students - African American - Unduplicated Count Students - Students with Disabilities 	<p>Expulsion Rate for 2016-17 as of March 31, 2017 :</p> <ul style="list-style-type: none"> All Students - .08% African American - .10% Unduplicated Count Students - .07% Students with Disabilities - .12% 	<p>Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:</p> <ul style="list-style-type: none"> All Students - .07% 	<p>Expulsion Rate - The District will maintain the expulsion rate that it achieved in 2017/18.</p> <ul style="list-style-type: none"> All Students - .03% African American - .12% Foster Youth - 0% Homeless - .25% 	<p>Expulsion Rate - There will be a minimum 10% reduction in the rate of expulsion annually for all students and 15% for African-American students and each unduplicated student group. 2017-18 Goals:</p> <ul style="list-style-type: none"> All Students -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> African American - .09% Unduplicated Count Students - .06% Students with Disabilities - .10% 	<ul style="list-style-type: none"> English Learners - 0% SED - .03% Students with Disabilities - 0% 	<ul style="list-style-type: none"> African American - Unduplicated Count Students - Students with Disabilities
<p>Smarter Balance Math Performance - Average Scaled Score from Meets Standards</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities 	<p>Smarter Balance Math Performance - 2016 Average Scaled Score from Meets Standard:</p> <ul style="list-style-type: none"> All Students - 50 points from Meets English Learners - 87 points from Meets Foster Youth/Homeless - No average scaled score Socio-economically Disadvantaged - 78 points from Meets Students with Disabilities - 138 points from Meets 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:</p> <ul style="list-style-type: none"> All Students - 35 points from Meets English Learners - 57 points from Meets Foster Youth/Homeless - establish baseline Socio-economically Disadvantaged - 48 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2018-19 Goals:</p> <ul style="list-style-type: none"> All Students - 26 point gain English Learners - 26 point gain Foster Youth - 26 point gain Homeless- 26 point gain Socio-economically Disadvantaged - 26 point gain 	<p>Smarter Balance Math Performance - average scaled score from meets standards Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		points from Meets <ul style="list-style-type: none"> Students with Disabilities - 108 points from Meets 	<ul style="list-style-type: none"> Students with Disabilities - 35 point gain 	
Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standards <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities 	Smarter Balance English Language Arts Performance - 2016 Average Scaled Score from Meets Standards: <ul style="list-style-type: none"> All Students - 18 points below Meets English Learners - 58 points below Meets Foster Youth/Homeless - No average scaled score Socio-economically Disadvantaged - 45 points below Meets Students with Disabilities - 111 points below Meets 	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard <p>Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2017-18 Goals based on Spring 2017 results:</p> <ul style="list-style-type: none"> All Students - 5 points below Meets English Learners - 32 points below Meets Foster Youth/Homeless - Baseline established Socio-economically Disadvantaged - 19 	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard <p>Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2018-19 Goals:</p> <ul style="list-style-type: none"> All Students - 23.6 point gain English Learners - 23.6 point gain Foster Youth - 23.6 point gain Homeless- 30 point gain Socio-economically Disadvantaged - 23.6 point gain 	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard <p>Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2019-20 Goals:</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth/Homeless - Socio-economically Disadvantaged - Students with Disabilities -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		points below Meets <ul style="list-style-type: none"> Students with Disabilities - 85 points below Meets 	<ul style="list-style-type: none"> Students with Disabilities - 30 point gain 	
Completed A-G Coursework Rate <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	Completed A-G Coursework Rate based on 2015-16 cohort: <ul style="list-style-type: none"> All Students - 38.8% English Learners - 7.3% Foster Youth - No data Socio-economically Disadvantaged - 27.7% 	Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group. 2017-18 goals based on 2016-17 cohorts: <ul style="list-style-type: none"> All Students - 43.8% English Learners - 14.3% Foster Youth - Establish baseline data Socio-economically Disadvantaged - 34.7% 	Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group. <ul style="list-style-type: none"> All Students - 45.9% English Learners - 7% Foster Youth - 10% Socio-economically Disadvantaged - 36.3% 	Completed A-G Coursework Rate - There will be a minimum 5 percentage points growth annually in the percent of students who complete University of California/California State University approved course requirements and 7 percentage points for each unduplicated count student group. <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
CTE Pathway Completion Rate	CTE Pathway Completion Rate:	CTE Pathway Completion Rate - There will be a minimum 5	CTE Pathway Completion Rate - There will be a minimum 5	CTE Pathway Completion Rate - There will be a minimum 5

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	No data available yet (end of 2016-17)	percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.	percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.	percentage points growth annually in percentage of students completing 1 or more Career Technical Education (CTE) pathways.
<p>Share of English Learners who Reach English Proficiency as measured by the CELDT.</p> <ul style="list-style-type: none"> Less than 5 years in US schools - More than 5 years in US schools - 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT:</p> <ul style="list-style-type: none"> Less than 5 years in US schools - 21.4% More than 5 years in US schools - 34.5% 	<p>Share of English Learners who Reach English Proficiency as measured by the CELDT - There will be a minimum of 3 percentage points growth annually in number of English learner students reaching English language proficiency as measured by performance on the California English Language Development Test (CELDT).</p> <ul style="list-style-type: none"> Less than 5 years in US schools - 24.4% More than 5 years in US schools - 37.5% 	<p>As the CELDT is no longer administered, this metric has been revised to incorporate performance on the English Language Proficiency Assessments for California (ELPAC).</p>	<p>As the CELDT is no longer administered, this metric has been revised to incorporate performance on the English Language Proficiency Assessments for California (ELPAC).</p>
English Learner Reclassification Rate	<p>English Learner Reclassification Rate as of April 5, 2017:</p> <ul style="list-style-type: none"> 15.22% 	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the</p>	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the</p>	<p>English Learner Reclassification Rate - There will be a minimum of 2 percentage points growth annually in the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>number of English learner students being reclassified as Fluent English Proficient (FEP) based on CELDT performance and meeting additional reclassification criterion.</p> <ul style="list-style-type: none"> 17.2% 	<p>number of English learner students being reclassified as Fluent English Proficient (FEP) based on ELPAC performance and meeting additional reclassification criterion.</p> <ul style="list-style-type: none"> 11.7% 	<p>number of English learner students being reclassified as Fluent English Proficient (FEP) based on ELPAC performance and meeting additional reclassification criterion.</p>
<p>Advanced Placement (AP) Exams Passing Rate</p> <ul style="list-style-type: none"> All Students English Learners Foster Youth Socio-economically Disadvantaged 	<p>Advanced Placement (AP) Exams Passing Rate:</p> <p>As of April 17, 2017 the district has not yet tabulated the AP passing rates from Spring 2016.</p>	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 43.76% English Learners - 35% Foster Youth - 10% Socio-economically Disadvantaged - 49.93% 	<p>Advanced Placement (AP) Exams Passing Rate - There will be a minimum 5 percentage points growth annually in the percent of students who pass attempted AP exams for all students and 10 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
<p>Early Assessment Program (College Readiness) - Math</p>	<p>Early Assessment Program (College Readiness) based on</p>	<p>Early Assessment Program (College Readiness) - Math -</p>	<p>Early Assessment Program (College Readiness) - Math -</p>	<p>Early Assessment Program (College Readiness) - Math -</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Smarter Balance Spring 2016 results - Math:</p> <ul style="list-style-type: none"> All Students - 12% English Learners - 0% Foster Youth - 0% Socio-economically Disadvantaged - 4% 	<p>There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:</p> <ul style="list-style-type: none"> All Students - 17% English Learners - 7% Foster Youth - 7% Socio-economically Disadvantaged - 11% 	<p>There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 31% English Learners - 11.2% Foster Youth - 18.1% Socio-economically Disadvantaged - 23.9% 	<p>There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged -
<p>Early Assessment Program (College Readiness) - English Language Art</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - 	<p>Early Assessment Program (College Readiness) based on Spring 2016 Smarter Balance results- English Language Arts:</p> <ul style="list-style-type: none"> All Students - 24% English Learners - 2% Foster Youth - 0% Socio-economically Disadvantaged - 12% 	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group. 2017-18 goals based on Spring 2017 Smarter Balance results:</p>	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - 60% 	<p>Early Assessment Program (College Readiness) - English Language Arts - There will be a minimum 5 percentage points growth annually in the percent of students who are college ready for all students and 7 percentage points for each unduplicated count student group.</p> <ul style="list-style-type: none"> All Students - English Learners -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> • All Students - 29% • English Learners - 9% • Foster Youth - 7% • Socio-economically Disadvantaged - 19% 	<ul style="list-style-type: none"> • English Learners - 15.6% • Foster Youth - 40.33% • Socio-economically Disadvantaged - 49.9% 	<ul style="list-style-type: none"> • Foster Youth - • Socio-economically Disadvantaged -
<p>Effectiveness of Positive Behavior Intervention Supports Percentage of all schools participating in Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool (SET) scores or Tiered Fidelity Index (TFI) scores.</p>	<p>Effectiveness of Positive Behavior Intervention Supports: 94% (15/16) of schools scored at least 70% or higher on the Schoolwide Evaluation Tool (SET) for Tier I implementation.</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 80% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) measuring implementation of Tier 1 schools or each Tier of the Tiered Fidelity Index (TFI) for Tier II schools.</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 90% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Schoolwide Evaluation Tool (SET) or Tiered Fidelity Index (TFI)</p>	<p>Effectiveness of Positive Behavior Intervention Supports - 100% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Tiered Fidelity Index (TFI).</p>
<p>Ninth Graders On Track to Complete A-G Coursework</p>	<p>Ninth Graders On Track to Complete A-G Coursework: 50.2% of ninth graders received a D/F in at least one UC/CSU approved course in the Fall of 2016.</p>	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses. 2017-18 Goal:</p>	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses.</p>	<p>Ninth Graders On Track to Complete A-G Coursework - There will be a minimum 10% reduction annually of the percentage of 9th grade students receiving D's or Fs' in University of California/California State University approved core courses.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> 45% based on Fall 2017 grades 	<ul style="list-style-type: none"> 55% based on Fall 2018 grades 	
<p>Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p>	<p>Long Term English Learner Intervention - Long Term English Learner (LTEL) students reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students:</p> <p>Baseline to be established in 2017-2018 following the reclassification period.</p>	<p>Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p> <p>Baseline outcomes established</p>	<p>Long Term English Learner Intervention - A minimum of 50% of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p> <p>Baseline outcomes will be established in June, 2018 and then the District expects to reclassify 50% of the LTEL by June 2019.</p>	<p>Long Term English Learner Intervention - A minimum of 10% more of the of Long Term English Learner (LTEL) students will be reclassified annually as Fluent English Proficient (FEP) within one year following designated English language development utilizing English 3D State Board approved instructional materials designed to target LTEL students.</p>
<p>Number of Schools Participating in Trauma Informed Schools Professional Development</p>	<p>Number of Schools Participating in Trauma Informed Schools Professional Development:</p> <p>One school is currently participating in Trauma</p>	<p>Number of Schools Participating in Trauma Informed Schools Professional Development</p> <ul style="list-style-type: none"> A minimum of 2 schools will be added annually to 	<p>Number of Schools Participating in Trauma Informed Practices Professional Development - A minimum of 6 schools will be added annually to participate in Trauma</p>	<p>Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Informed Care Professional Development	participate in Trauma Informed Care professional development. 2017-18 goal is a minimum of 3 schools	Informed Care professional development. <ul style="list-style-type: none"> A minimum of 6 schools will be added annually to participate in Trauma Informed practices professional development. 2018-19 goal is a minimum of 7 schools. 	Informed Care professional development.
API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020	API is no longer applicable in 2017-2020
Percentage of English Learner Students who Progress at Least One Level on Annual ELPAC Summative Assessments	Percentage of English learner students Who Score Level 1 - Level 4 on Spring 2018 ELPAC Summative Assessment.	New Metric for the 2018-19 LCAP	A minimum of 50% of English learner students will progress at least one level on the 2019 Annual ELPAC Summative Assessments as compared to their results on the 2018 assessment.	There will be at least 5 percentage points growth on the percentage of English learner students who progress at least one level on the Annual ELPAC Summative Assessments as compared to the prior year.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

3.1 With the support of two PBIS Coordinators, the District will continue to develop the PBIS system and develop sustainable Tier I and Tier II with fidelity.

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$115,000	\$117,300	\$119,294
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$39,000	\$41,800	\$42,365
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$35,000	\$35,000	\$35,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$21,000	\$21,000	\$21,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,500	\$14,500	\$14,500
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: All elementary and TK-8 schools.
Specific Grade Spans: TK-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.3 Expand trauma informed professional development, as well as mindfulness services and curriculum, at the elementary school sites.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$80,000	\$80,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$25,000	\$25,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 8-12

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.4 Counselors will create an individualized learning plan with all 8-12 grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track for graduation. In addition, counseling staff will work with 6th grade families to start the process of academically planning for high school.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,000	\$39,000	\$39,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$39,000	\$39,000	\$39,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$5,000	\$5,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 6-12

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	No Cost	No Cost
Source	General Fund - 01 Restricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$500		
Source	General Fund - 01 Restricted		
Budget Reference	3000-3999: Employee Benefits		

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: 4-8

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

See description for 2018-19

3D will be utilized in an extended day model for 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$40,000	\$40,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	\$10,000	\$10,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,000	\$2,000	\$2,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.8 Elementary and Secondary Education will implement a plan to expand Multi-Tiered System of Support, which includes PBIS, RTI, and Social-Emotional tiered structure. Universal Design for Learning (UDL) is a foundation for this work.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	\$50,000	\$80,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount			\$20,000
Source			General Fund - 01 Unrestricted
Budget Reference			3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Sites with greatest need will be served. Pending board approval. This will be determined before July 1, 2017.

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.9 Increase social-emotional and academic supports at school sites by adding assistant principals.

2018-19 Actions/Services

3.9 Maintain additional assistant principals to provide additional social-emotional and academic supports.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.10 Implement and refine the comprehensive professional development plan that is specific to the needs of certificated and classified staff who support students receiving special education services.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 11

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

Specific Grade Spans: 6-12

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.11 Implement new secondary special education curriculum pending Board approval.

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	\$75,000.00	TBD
Source		General Fund - 01 Unrestricted	
Budget Reference		4000-4999: Books And Supplies	

Action 12

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Grange Middle School, Crystal Middle School, Armijo High School, Fairfield High School

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.12 Implement new secondary newcomer ELD curriculum pending Board approval.

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	No cost	No cost
Source	General Fund - 01 Unrestricted		
Budget Reference	4000-4999: Books And Supplies		

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	90,000	90,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$22,500	\$22,500	\$22,500
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Will be identified based on priority.

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

3.14 This action is being merged with 3.3 as the two actions overlapped.

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	N/A	N/A
Source	General Fund - 01 Restricted		
Budget Reference	2000-2999: Classified Personnel Salaries		

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

Action 15

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

3.15 Provide FSUSD administration with professional development on how to disaggregate data and use it to drive changes at the school, as well as how to use the data to impact instruction.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,000	\$5,000
Source		General Fund - 01 Restricted	General Fund - 01 Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 16

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

3.16 Implement a reading intervention program that better targets the needs at the secondary level.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$160,000	\$40,000
Source		General Fund - 01 Restricted	General Fund - 01 Unrestricted
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 17

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

3.17 Professional development and coaching for teachers who are on STIP, PIP, and/or Intern Credentials.

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	200,000	200,000
Source		General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		55,000	55,000
Source		General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 18

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	3.18 Implement a social-emotional curriculum as part of a Tier I MTSS.	See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$50,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Priority 7: Course Access (Conditions of Learning)

Local Priorities: N/A

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Career Technical Education (CTE) Course Enrollment</p>	<p>Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment:</p> <ul style="list-style-type: none"> 2662 students 	<p>Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. 2017-18 goal:</p> <ul style="list-style-type: none"> 2928 students enrolled 	<p>Career Technical Education (CTE) Course Enrollment - There will be a minimum 5% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2018-19 goal:</p> <p>49% of the 9th - 12th graders will be enrolled in a CTE pathway course.</p>	<p>Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2019-20 goal:</p>
<p>AP and IB Course Enrollment focusing on increasing access for English learners, socio-economically disadvantaged students, foster youth, students with disabilities, and students with exceptional needs.</p>	<p>AP and IB Course Enrollment: 2016-17 enrollment numbers:</p> <ul style="list-style-type: none"> All Students - 1295 English Learners - 7 Foster Youth - 12 Socio-economically Disadvantaged - 479 Students with Disabilities - 7 	<p>AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and courses and 10% for each unduplicated count student group. 2017-18 goals:</p> <p>All Students - 1360 English Learners - 8 Foster Youth - 14</p>	<p>AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. The percentage of increase will be calculated using</p>	<p>AP and IB Course Enrollment - There will be a minimum 5% growth annually in the number of all students enrolled in Advanced Placement and International Baccalaureate courses and 10% for each unduplicated count student group. The percentage of increase will be calculated using</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Socio-economically Disadvantaged Students with Disabilities - 8 5</p>	<p>the prior year's number of enrolled students.</p> <ul style="list-style-type: none"> All Students - 21% of 11th/12th grade enrollment. English Learners - 7% of the 11th/12th grade EL enrollment Foster Youth - 7% of the 11th/12th grade Foster Youth enrollment Socio-economically Disadvantaged - 16% of the 11th/12th grade SED enrollment Students with Disabilities - 10% of the Students with Disabilities enrollment 	<p>the prior year's number of enrolled students.</p> <ul style="list-style-type: none"> All Students - English Learners - Foster Youth - Socio-economically Disadvantaged - Students with Disabilities -
<p>Measures of Academic Progress (MAP) Math Skills Based Assessments</p>	<p>Measures of Academic Progress (MAP) Math Skills Based Assessments:</p> <p>Baseline data will be established following the final MAP administration in May, 2017</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments.</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on the Winter MAP math skills based assessments.</p> <p>2nd grade - 205.8</p>	<p>Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. The 2019-20 growth goal is</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			3rd grade - 213.29 4th grade - 224.4 5th grade - 232.9 6th grade - 233.8 7th grade - 240.0 8th grade - 245.4 9th grade - 248.7 10th grade - 253.9 11th grade - 254.3	dependent on the 2017-18 data.
Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments	Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments: Baseline data will be established following the final MAP administration in May, 2017	Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments.	Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. 2nd grade - 200.8 3rd grade - 210.9 4th grade - 220 5th grade - 227.5 6th grade - 230.1 7th grade - 235.2 8th grade - 239.5 9th grade - 242.3 10th grade - 244.3 11th grade - 245.2	Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments - There will be a minimum 10% growth annually in the percentage of students that meet their RIT growth goal on MAP ELA skills based assessments. The 2019-20 growth goal is dependent on the 2018-19 data.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Technology Learning Devices to Student Ratio	<p>Technology Learning Devices to Student Ratio:</p> <ul style="list-style-type: none"> 79% of students have a 1:1 technology learning device 	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 7 % growth in the number of students that possess a 1:1 technology learning device learning. 2017-18 goal:</p> <ul style="list-style-type: none"> 85% 	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 6 % growth in the number of students that possess a 1:1 technology learning device learning. 2018-19 Goal: 90%</p>	<p>Technology Learning Devices to Student Ratio - There will be a minimum of 6 % growth in the number of students that possess a 1:1 technology learning device learning. 2019-20 Goal 95%</p>
Implementation of Teach 4 Success Instructional Strategies to measure students ability to justify, critique, reason and build on each other's ideas in the support of, and implementation of, standards aligned instruction and ELD standards for EL students to gain academic content knowledge and English language proficiency.	<p>Implementation of Teach 4 Success Instructional Strategies:</p> <ul style="list-style-type: none"> Level 2 or 3 Academic Conversations - 13% Level 3 or Above DOK Learning Activities - 6% 	<p>Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2017-18 goals:</p> <ul style="list-style-type: none"> Level 2 or 3 Academic Conversations - 23% Level 3 or Above DOK Learning Activities- 16% 	<p>Implementation of high quality, research-based Instructional Strategies - There will be a minimum 10 percentage points growth annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during the monthly classroom observations.</p> <p>2018-19 goals:</p> <ul style="list-style-type: none"> Level 2 or 3 Academic Conversations - 33% Level 3 or Above DOK Learning Activities-26% 	<p>Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points growth annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2019-20 goals:</p> <ul style="list-style-type: none"> Level 2 or 3 Academic Conversations - 43% Level 3 or Above DOK Learning Activities-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				36%
Provide targeted professional development on integrated and designated language development instructional strategies.	Baseline data will be collected during the 2017-18 school year regarding the use of integrated language development instructional strategies. Baseline data will be collected during the 2018-19 school year regarding the designed language development instructional strategies.	Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk throughs. 2017-18 goals: <ul style="list-style-type: none"> • Integrated Instructional Strategies - 50% • Baseline to be established 	Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk throughs. 2017-18 goals: <ul style="list-style-type: none"> • Integrated Instructional Strategies - 60% • Designated Instructional Strategies- 10% 	Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk throughs. 2017-18 goals: <ul style="list-style-type: none"> • Integrated Instructional Strategies - 70% • Designated Instructional Strategies- 10%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.1 Continue New Teacher Induction Program. Continue supporting teachers with the implementation of the California State Standards. Offer newly hired teachers with intensive professional development during the summer focusing on behavior management/systems, standards-based lesson design and introduction to instructional materials, Aeries and assessment system.

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,000	\$650,000	\$650,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$13,000	\$213,000	\$213,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.2 Combine 4.2 with 4.1 as they describe overlapping actions/services.

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,500	N/A	N/A
Source	General Fund - 01 Restricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: K-5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,000	\$153,000	\$153,000
Source	General Fund - 01 Restricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$22,000	\$22,000	\$22,000
Source	General Fund - 01 Restricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.4 Offer ongoing professional development, coaching, and modeling to support the implementation of standards-aligned curriculum and effective teaching strategies. This will include a Saturday lecture series of bi-monthly full day professional development focused on cultural proficiency and systems change to all teachers and administrators in the district. This support also includes the Instructional Specialists at the elementary level.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$480,000	\$480,000	\$480,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$129,000	\$129,000	\$129,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$240,000	\$240,000	\$240,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$65,000	\$65,000	\$65,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$20,000	\$20,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: TK-5

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: TK-8
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$900,000	No Cost	No Cost
Source	General Fund - 01 Restricted		
Budget Reference	4000-4999: Books And Supplies		

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

4.6 This action/service will not continue as the funds identified in this stand alone action/service is identified in other areas of the LCAP.

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$157,500	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$25,000		
Source	General Fund - 01 Unrestricted		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$15,000		
Source	General Fund - 01 Unrestricted		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.9 Continue to revise and refine implementation of district-wide assessment system for all grade levels in reading and mathematics utilizing the Northwest Evaluation Association's (NWEA) Measure of Academic Progress (MAP) system and provide training to site administrators. Site administration will receive professional development to assist with disaggregation and analysis of data.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$285,000	\$285,000	\$285,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$61,000	\$61,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$9,000	\$9,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.10 Identified staff will act as data support at each site to assist with disaggregation and analysis of data, data dialogues and training.	4.10 This action/service will not continue as a stand alone action. The action, and budget, are being added to 4.9.	See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,000	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$9,000		
Source	General Fund - 01 Unrestricted		
Budget Reference	3000-3999: Employee Benefits		

Action 11

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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English Learners	LEA-wide	All Schools Specific Grade Spans: 9-12
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Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.	See description for 2017-18	See description for 2017-18
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,800	\$3,800	\$3,800
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$700	\$700	\$700
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$6,000	\$6,000	\$6,000
Source	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

Specific Grade Spans: Preschool

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

See description for 2017-18

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

Unchanged Action

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$252,339	\$252,339
Source	General Fund - 01 Unrestricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,000	\$106,190	\$106,190
Source	General Fund - 01 Unrestricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 13

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: Preschool/Transitional Kindergarten

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.13 Develop an early learning collaborative community to include

2018-19 Actions/Services

4.13 Maintain an early learning collaborative community to include

2019-20 Actions/Services

See description for 2018-19

preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.

preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	No Cost	No Cost
Source	General Fund - 01 Unrestricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$1,000		
Source	General Fund - 01 Unrestricted		
Budget Reference	3000-3999: Employee Benefits		

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.14 Provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.	See description for 2017-18	See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$93,000	\$93,000	\$93,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$15,000	\$15,000	\$15,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$15,000	\$15,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$80,000	\$40,000	\$40,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$12,000	\$6,000	\$6,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 16

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.16 Continue Saturday lecture series of bi-monthly full day professional development focused on cultural

2018-19 Actions/Services

4.16 will be combined with Action 4.4.

2019-20 Actions/Services

See description for 2018-19

proficiency and systems change to all teachers and administrators in the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 17

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Grade Spans: 4-8

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.17 Provide professional development and ongoing coaching to support the implementation of English 3D as an

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

extended day intervention for Long Term English Learners in grades four through eight.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$10,000	\$10,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000	\$5,000	\$5,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,000	\$2,000	\$2,000
Source	General Fund - 01 Restricted	General Fund - 01 Restricted	General Fund - 01 Restricted
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 18

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

4.18 This action/service will not continue as a stand alone service. It will be incorporated into the work for the Instructional Specialists and Consulting Teachers.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	N/A	N/A
Source	General Fund - 01 Unrestricted		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$11,000		
Source	General Fund - 01 Unrestricted		
Budget Reference	3000-3999: Employee Benefits		

Action 19

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,300,000	\$1,300,000	\$1,300,000
Source	Special Reserve - 40 Restricted	Special Reserve - 40 Restricted	Special Reserve - 40 Restricted
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 20

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

4.20 Implement a re-organization of the Special Education Department to better serve staff and students with regards to developing and implementing Individual Educational Plans (IEPs) with appropriate rigor and supports.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No Cost	No Cost

Action 21

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

4.21 Provide cultural competency professional development. This action will include workshops at the district level and site level, as well as equity walks at the school sites and coaching of our administrators.

2019-20 Actions/Services

See description for 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	\$100,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$23,822,586

Percentage to Increase or Improve Services

13.95%

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 District has identified 19 actions that are needed to increase and/or improve services for unduplicated pupils in order to achieve the four goals highlighted in the LCAP. The services are as follows:

Goal 1/Action 2: Principally directed to support English learners and foster youth, the District will provide mandatory training to all clerical staff (school sites and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing Home Language Surveys to accurately identify EL students.

Goal 1/Action 4: Principally directed to support foster youth, the District will maintain attendance liaison program and continue to re-focus and improve the work to specifically address foster/homeless youth attendance, graduation rates and school connectivity along with continuing to serve chronically absent students.

Goal 1/Action 7: Principally directed to support English learners, foster youth, and socio-economically disadvantaged students, the District will provide services to address the graduation rates for unduplicated students. The services will include meetings, starting in 6th grade, to inform parents about graduation requirements. The services will also include credit recovery opportunities beyond what all students receive.

Goal 2/Action 5: Principally directed to support English learners, the District will maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.

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).

Goal 2/Action 6: Principally directed to support English learners, the District will expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.

Goal 2/Action 8: Principally directed to support English learners, the District will provide English as a Second Language (ESL) classes for second language parents at designated school sites to increase their ability to support students at home.

Goal 2/Action 10: Principally directed to support foster youth, the District will participate in the County Foster Youth Network comprised of foster parents/community members/district staff that will meet quarterly to continue to refine and improve services for Foster Youth.

Goal 2/Action 11: Principally directed to support foster youth and students who are socio-economically disadvantaged, the District will host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.

Goal 2/Action 12: Principally directed to support English learners, foster youth, and students who are socio-economically disadvantaged, the District will provide parent workshops on meeting "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities.

Goal 3/Action 4: Principally directed to support foster youth, the District will ensure counselors will create an individualized learning plan with all 8-12 grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track for graduation. In addition, counseling staff will work with 6th grade families to start the process of academically planning for high school.

Goal 3/Action 6: Principally directed to support English learners, the District will continue implementing high school placement protocol for English learner students to ensure they are placed in appropriate classes to graduate a-g eligible.

Goal 3/Action 7: Principally directed to support English learners, the District will provide English Language Development instruction targeted at long term EL students in grades 4 - 8 utilizing English 3D materials.

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).

Goal 3/Action 12: Principally directed to support English learners, the District will implement new secondary newcomer ELD curriculum pending Board approval.

Goal 3/Action 13: Principally directed to support students who are socio-economically disadvantaged, the District will maintain Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.

Goal 4/Action 11: Principally directed to support English learners, the District will implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.

Goal 4/Action 14: Principally directed to support English learners, the District will provide research-based professional development, including coaching, modeling, and collaborative lesson development focused on rigorous academic conversations and integrated/designated English Language Development to teachers and administrators working with EL students.

Goal 4/Action 15: Principally directed to support English learners, the District will provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.

Goal 4/Action 17: Principally directed to support English learners, the District will provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.

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).

In addition to the actions and services called out in the LCAP, the District provides additional services for our English learners, foster youth, and students who are socio-economically disadvantaged:

- English Language Acquisition classes at the Fairfield-Suisun Adult School
- After school intervention classes for Long-Term English learners
- Rosetta Stone resources for newcomers
- GLAD training for pre-school and Dual Immersion teachers
- After school Migrant Ed that includes homework help at the high school level
- Bilingual para-educators
- Bilingual Community Outreach liaisons
- Collaboration with Voces Unidas
- PIQE parent training
- KinderReadiness summer program in partnership with First 5
- Spanish only Transitional Kindergarten
- Foster youth advocates to help students navigate the IEP process
- Transportation vouchers for students when that is the barrier for attending school
- Robust summer feeding program that includes partnership with multiple community organizations
- Robust State preschool program
- Three Family Resource Centers
- Clothes Closet
- Partnership with Solano/Contra Costa Food Bank to distribute food at multiple campuses
- Washers/Dryers at six campuses to help provide clean clothing for families and children
- Early childhood education program at the Fairfield-Suisun Adult School
- Adopt over 100 families during the holiday season
- Coordinate a Back-to-School Resource Fair that includes information about all the resources available to families in the local community
- SKIP
- Sparkpoint
- Read-away fine elimination program in the school libraries

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

- Positive Behavior and Intervention Systems from the University of Oregon and the Office of Special Education Programs
- Parent involvement in education related to student achievement from the Harvard Family Research Project

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).

- Career and Technology Education as evidenced by the California Department of Education
- Response to Intervention from the RtI Action Network and the California Department of Education
- Use of iPads and 1:1 devices in education from securEdge Networks
- Coaching combined with professional development opportunities from the Annenberg Institute for School Reform and the research of Joyce & Showers
- Trauma Informed Care from CLEAR California
- Academic Discourse from Jeff Zwiers research project and National Council of Teachers of English
- Integrated Designated ELD from WestEd
- Benchmark Curriculum research from Chula Vista Report
- Plan Observe Debrief (POD) from WestEd
- Everyday Math Curriculum research from University of Chicago
- Springboard Curriculum research from College Board
- California Language and Learning Innovation (CALLI) from University of Stanford
- Mindfulness from Niroga Institute Mind Up and Inner Explorers

Providing these activities increases our expenditures by \$23,822,586 which is an increase of over 13.95% the base program to meet our MPP%.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$11,528,467

Percentage to Increase or Improve Services

6.7%

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

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

Fairfield-Suisun Unified School District (FSUSD) is guided by our mission statement which states that we are a premier learning community that empowers each student to thrive in an ever changing world. As a result, FSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations estimated at \$ 11,528,467 to ensure our English learners, low income, foster/homeless youth as well as all other identified subgroups are provided additional opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for unduplicated students in the state priority areas. In an effort to reach all students in need of additional support, many of the actions and services contained in the FSUSD LCAP are Local Educational Agency (LEA) wide for all schools.

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

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

graduation.

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

Development to teachers and administrators working with EL students.

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

Surveys to accurately identify EL students.

- Maintain 5 additional FTE bilingual Community Liaisons at sites with high percentages of Spanish speaking families to provide access to school information and community resources.

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).

- Maintain Language Line usage to increase access of face to face interpreters for a variety of second language speaking families
- Provide mandatory training to all clerical staff (school site and central office) on rules and regulations regarding enrollment procedures for foster youth and homeless students and completing home language

surveys to accurately identify English Learners.

- Maintain Attendance Liaison Program and continue to refocus the work to specifically address foster and homeless youth attendance, graduation rates, and school connectivity along with continuing to serve

chronically absent students.

- Maintain the five additional bilingual community liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation
- Expand Language Line usage to access on all staff iPads to increase access to face to face interpreters for a variety of second language speaking families.
- Provide English as a Second Language classes for parents at designated school sites to increase their ability to support students at home.
- Maintain Foster Youth Network to refine and improve services to foster/homeless students.
- Host annual Back to School Resource Fair in order to provide students and families with school supplies and access to health and other community resources.
- Secondary counselors will create an Individualized Learning Plan with all 8-12th grade students and meet monthly with all foster youth, homeless, and other academically at risk students to ensure they are on track

for graduation.

- Continue implementing high school placement protocol for English Learner students to ensure they are placed in appropriate classes to graduate a-g eligible.
- Provide targeted ELD instruction for long term Intermediate or Early Advanced English learners.
- Develop a comprehensive professional development plan specific to the needs of students receiving special education services based on needs assessment.
- Align and update secondary special education curriculum
- Align and update secondary newcomer ELD curriculum
- Add one Family Resource Center Manager to serve as the district's Homeless Liaison and enhance developmental and school outcomes for students and their families living in "at risk" neighborhoods.
- Implement Board approved Springboard ELD materials in secondary support classes.
- Partner each state preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.
- Provide research based professional development, including coaching, modeling, and collaborative lesson development focused on needs of English learners (academic discourse within integrated/designated

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).

English Language Development instruction and English 3D.)

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

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

- Positive Behavior and Intervention Systems from the University of Oregon and the Office of Special Education Programs
- Parent involvement in education related to student achievement from the Harvard Family Research Project
- Career and Technology Education as evidenced by the California Department of Education
- Response to Intervention from the RtI Action Network and the California Department of Education
- Use of iPads and 1:1 devices in education from securEdge Networks
- Coaching combined with professional development opportunities from the Annenberg Institute for School Reform and the research of Joyce & Showers
- Trauma Informed Care from CLEAR California
- Academic Discourse from Jeff Zwiers research project and National Council of Teachers of English
- Integrated Designated ELD from WestEd
- Benchmark Curriculum research from Chula Vista Report
- Plan Observe Debrief (POD) from WestEd
- Everyday Math Curriculum research from University of Chicago
- Springboard Curriculum research from College Board
- California Language and Learning Innovation (CALLI) from University of Stanford
- Mindfulness from Niroga Institute Mind Up and Inner Explorers

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).

Providing these activities increases our expenditures by \$3,072,612 which is an increase of 6.7% to meet our MPP%.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,937,650.00	7,836,155.00	8,937,650.00	10,507,138.00	10,307,494.00	29,752,282.00
	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Maintenance - 14 Unrestricted	1,400,000.00	732,222.00	1,400,000.00	2,900,000.00	2,800,000.00	7,100,000.00
General Fund - 01 Restricted	2,806,500.00	3,948,294.00	2,806,500.00	2,193,529.00	2,028,529.00	7,028,558.00
General Fund - 01 Unrestricted	3,431,150.00	2,223,725.00	3,431,150.00	4,113,609.00	4,178,965.00	11,723,724.00
Special Reserve - 40 Restricted	1,300,000.00	931,914.00	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,937,650.00	7,836,155.00	8,937,650.00	10,507,138.00	10,307,494.00	29,752,282.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,223,800.00	2,014,624.00	2,223,800.00	2,242,800.00	2,322,800.00	6,789,400.00
2000-2999: Classified Personnel Salaries	486,500.00	1,060,488.00	486,500.00	966,100.00	992,510.00	2,445,110.00
3000-3999: Employee Benefits	679,350.00	999,321.00	679,350.00	960,738.00	999,684.00	2,639,772.00
4000-4999: Books And Supplies	2,839,000.00	2,223,824.00	2,839,000.00	2,144,000.00	1,949,000.00	6,932,000.00
5000-5999: Services And Other Operating Expenditures	1,259,000.00	861,558.00	1,309,000.00	1,293,500.00	1,243,500.00	3,846,000.00
6000-6999: Capital Outlay	50,000.00	676,340.00	1,400,000.00	2,900,000.00	2,800,000.00	7,100,000.00
	1,400,000.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,937,650.00	7,836,155.00	8,937,650.00	10,507,138.00	10,307,494.00	29,752,282.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Restricted	929,000.00	1,525,117.00	929,000.00	788,000.00	788,000.00	2,505,000.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Unrestricted	1,294,800.00	489,507.00	1,294,800.00	1,454,800.00	1,534,800.00	4,284,400.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Restricted	41,000.00	410,496.00	41,000.00	253,339.00	253,339.00	547,678.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Unrestricted	445,500.00	649,992.00	445,500.00	712,761.00	739,171.00	1,897,432.00
3000-3999: Employee Benefits	General Fund - 01 Restricted	202,500.00	576,901.00	202,500.00	301,190.00	301,190.00	804,880.00
3000-3999: Employee Benefits	General Fund - 01 Unrestricted	476,850.00	422,420.00	476,850.00	659,548.00	698,494.00	1,834,892.00
4000-4999: Books And Supplies	General Fund - 01 Restricted	1,201,000.00	1,190,007.00	1,201,000.00	461,000.00	301,000.00	1,963,000.00
4000-4999: Books And Supplies	General Fund - 01 Unrestricted	338,000.00	101,903.00	338,000.00	383,000.00	348,000.00	1,069,000.00
4000-4999: Books And Supplies	Special Reserve - 40 Restricted	1,300,000.00	931,914.00	1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00
5000-5999: Services And Other Operating Expenditures	Deferred Maintenance - 14 Unrestricted	0.00	55,882.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Restricted	433,000.00	245,773.00	433,000.00	390,000.00	385,000.00	1,208,000.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Unrestricted	826,000.00	559,903.00	876,000.00	903,500.00	858,500.00	2,638,000.00
6000-6999: Capital Outlay	Deferred Maintenance - 14 Unrestricted	50,000.00	676,340.00	1,400,000.00	2,900,000.00	2,800,000.00	7,100,000.00
		1,400,000.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,570,000.00	1,488,649.00	2,570,000.00	4,162,398.00	4,102,000.00	10,834,398.00
Goal 2	511,650.00	389,088.00	511,650.00	387,611.00	390,806.00	1,290,067.00
Goal 3	1,033,000.00	730,514.00	1,033,000.00	1,495,100.00	1,352,659.00	3,880,759.00
Goal 4	4,823,000.00	5,227,904.00	4,823,000.00	4,462,029.00	4,462,029.00	13,747,058.00

* Totals based on expenditure amounts in goal and annual update sections.