LCFF Budget Overview for Parents

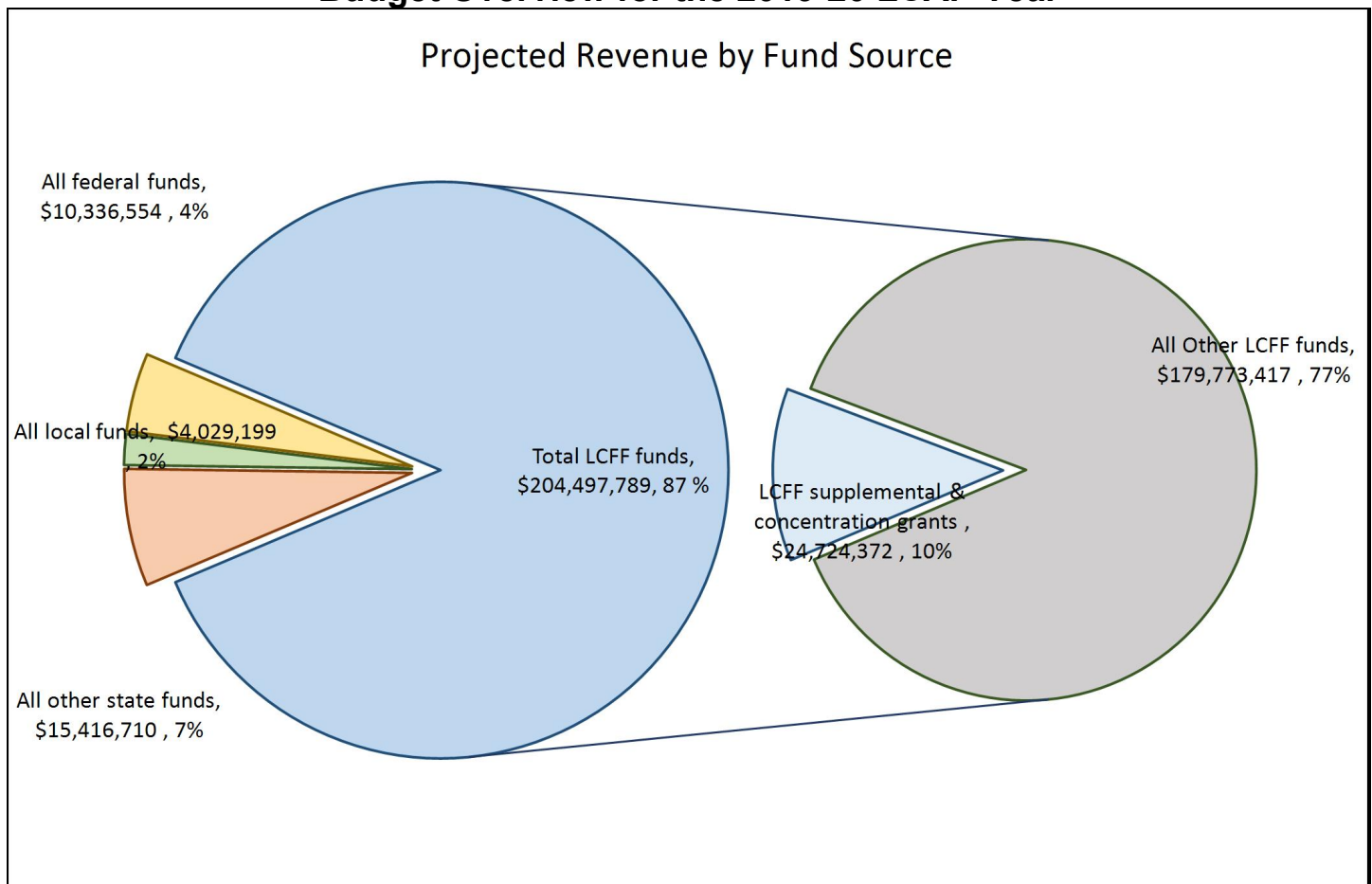Local Educational Agency (LEA) Name: Fairfield-Suisun Unified School District

CDS Code: 48705400000000

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

LEA contact information: Kris Corey, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $10,336,554 , 4%

All local funds, $4,029,199 , 2%

All other state funds, $15,416,710 , 7%

Total LCFF funds, $204,497,789, 87 %

All Other LCFF funds, $179,773,417 , 77%

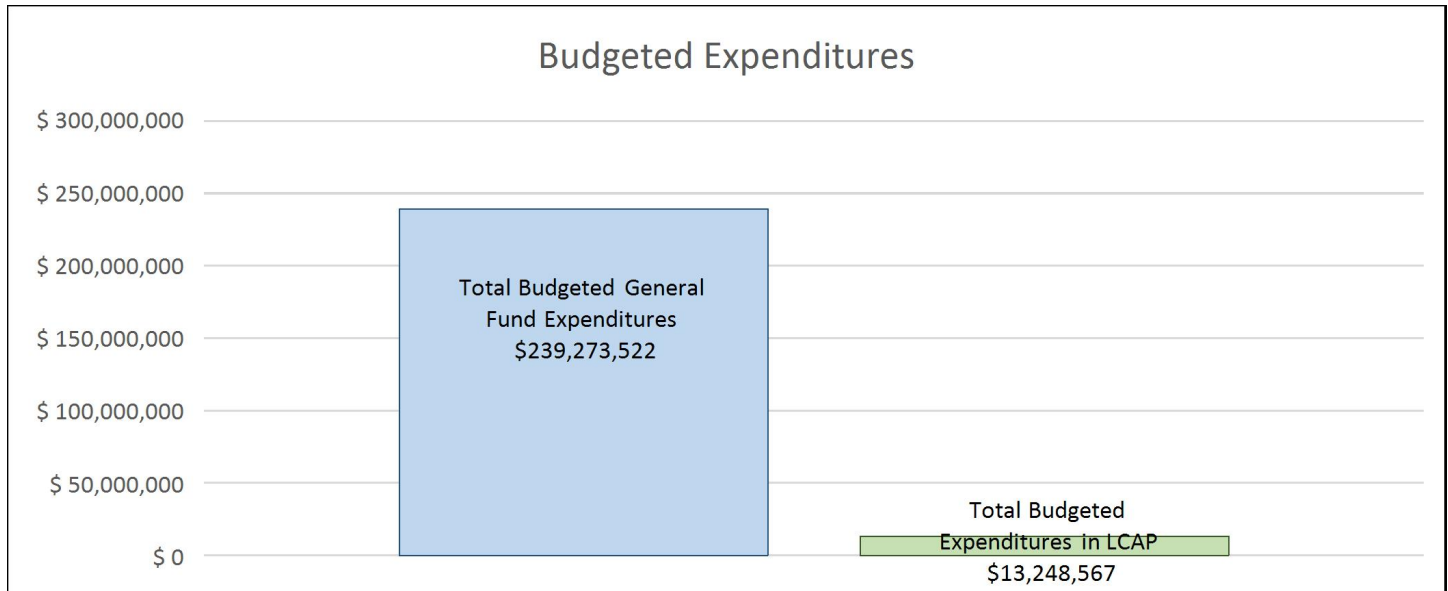LCFF supplemental & concentration grants , $24,724,372 , 10%

This chart shows the total general purpose revenue Fairfield-Suisun Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfield-Suisun Unified School District is $234,280,252, of which $204,497,789 is Local Control Funding Formula (LCFF), $15,416,710 is other state funds, $4,029,199 is local funds, and $10,336,554 is federal funds. Of the $204,497,789 in LCFF Funds, $24,724,372 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$239,273,522

Total Budgeted Expenditures in LCAP
$13,248,567

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

Fairfield-Suisun Unified School District plans to spend $239,273,522 for the 2019-20 school year. Of that amount, $13,248,567 is tied to actions/services in the LCAP and $226,024,955 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Fairfield-Suisun Unified School District Local Control and Accountability Plan (LCAP) outlines the actions and services directly related to four goals: (1) Creating safe, inclusive, and welcoming learning environments where students attend and are connected to their schools; (2) Engaging parents families, and community partners through education, communication, and collaboration to promote student success; (3) Refining and expanding targeted intervention and supports for students' academic, health, and social-emotional development; and (4) Executing high quality instructional programs and providing educational options to ensure every student graduates college and career ready. The LCAP budget reflects the specific actions and services that are being implemented to support the District in achieving these goals.

While these four goals are on the forefront of what the District wants to provide its community, there are expenditures that are not reflected in the LCAP budget. These expenditures include classified and certificated salaries, stipends, utilities, instructional materials, custodial and maintenance supplies, transportation and other overhead costs not tied to one actions/services identified in the LCAP.

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

In 2019-20, Fairfield-Suisun Unified School District is projecting it will receive $24,724,372 based on the enrollment of foster youth, English learner, and low-income students. Fairfield-Suisun Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it

receives for high needs students. In the LCAP, Fairfield-Suisun Unified School District plans to spend $1,770,173 on actions to meet this requirement.

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

The District has identified twenty-three (23) actions that are needed to increase and/or improve services for "high needs students" 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 Outreach Liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.

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 UC "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 8th - 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. 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 UC "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 4th - 8th utilizing English 3D materials.

Goal 3/Action 12: Principally directed to support English learners, the District will implement new secondary newcomer ELD curriculum.

Goal 3/Action 13: Principally directed to support students who are socio-economically disadvantaged, the District will maintain the 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 3/Action 19: Principally directed to support English learners, coordinate academic counseling services so that all English learners, and their families, in grades 6th - 12th receive information about college opportunities and academic pathways that will lead to being UC "a-g" prepared.

Goal 3/Action 21:   Principally directed to support English learners, implement a 2nd grade reading interventions for English Learner students and specifically the Long Term English learners.

Goal 3/Action 22: Principally directed to support English learners, provide primary literacy professional development and coaching to better support the needs of the District's English learners.

Goal 3/Action 23: Principally directed to support English learners, provide professional development/coaching for integrated and designated instruction, including Dual Immersion Guided Language Acquisition Design (GLAD) professional development.

Goal 3/Action 24: Principally directed to support English learners, provide more opportunities for English Learners to complete CTE pathways or UC "a-g" pathways.

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.
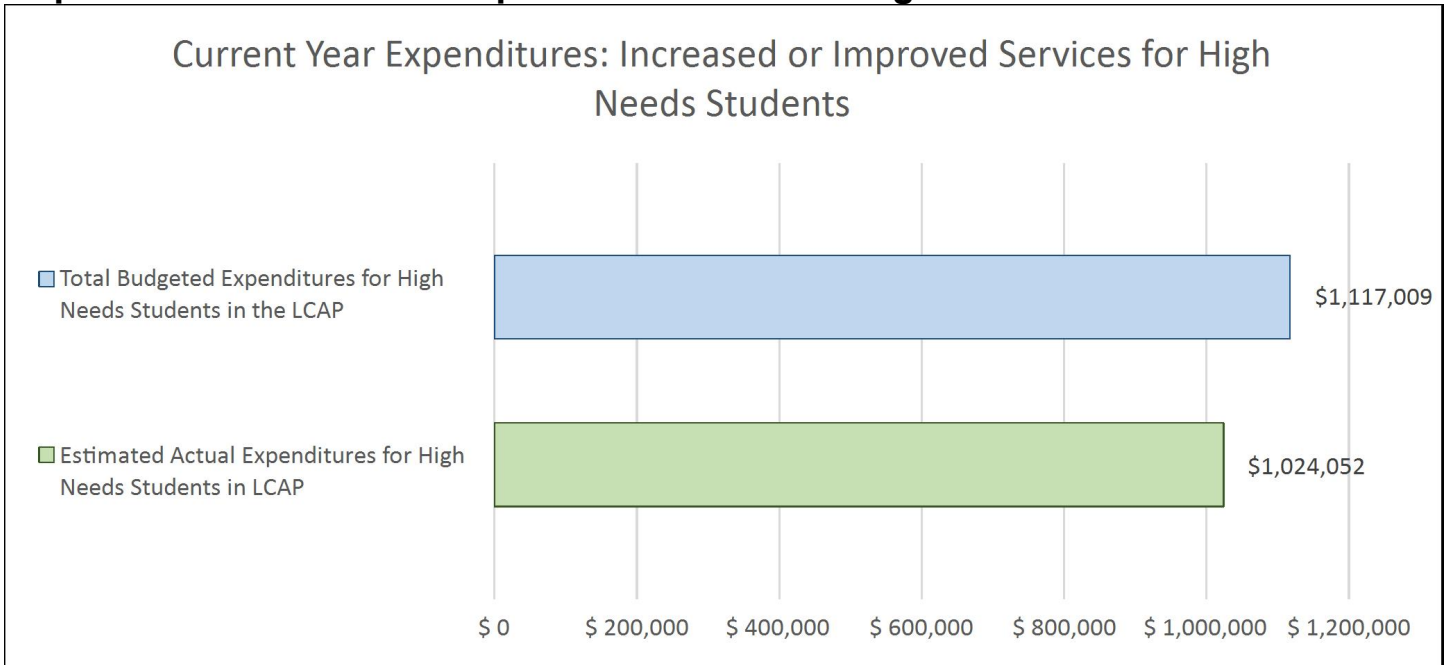
Goal 4/Action 17: Principally directed to support English learners, the District will provide professional development and ongoing coaching to support the implementation of English 3D as an extended day intervention for Long Term English Learners in grades four through eight.

While the amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20, it is a $647,954

increase from the prior year and aligned to the actions called out in the newly adopted English Learner Master Plan.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $1,117,009

Estimated Actual Expenditures for High Needs Students in LCAP — $1,024,052

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

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

In 2018-19, Fairfield-Suisun Unified School District's LCAP budgeted $1,117,009 for planned actions to increase or improve services for high needs students. Fairfield-Suisun Unified School District estimates that it will actually spend $1,024,052 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-92,957 had the following impact on Fairfield-Suisun Unified School District's ability to increase or improve services for high needs students: The District expended 92% of the LCAP funds identified in the LCAP to increase or improve services for high needs students in the 2018-19 school year. The three areas that contributed most to not all funds being expended related to staffing. In the case of Action 2.5 and 3.13, the staffing costs were not as high as originally anticipated. In the case of Action 2.8, four school sites offered English as a Second Language classes for parents, but the cost was not as high as anticipated. The funds not used will be carried over for the 2019-20 budget cycle to provide the services needed by our "high needs students."

While the funds were expended as planned, the District did not meet most of the academic metrics (graduation rates, UC "a-g" completion rates, College and Career Readiness Rates, CAASPP Assessment rates) associated with our most high needs students. The District data clearly documented a need for additional support, especially for the Englisher learner students. During tthe 2018-19 school year, the District revised the English Learner Master Plan and identified twenty-five actions that are necessary to better support student needs. The most current LCAP reflects these actions identified in the EL Master Plan. In addition, the District's LCAP reflects an additional $746,121.00 to provide more targeted support for our students with highest needs.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: 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 21,500 students. Of these students 43% are Hispanic, 18% are White, 15% are African American, 9% are Filipino, 8% are Two or More Races, and 6% are Asian. 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. The thematic focuses for K-8 schools include:
- Agri-Science
- International Studies
- Innovation in Learning
- Health and Wellness
- Music and Media
- 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 Career and College Academy is a school of choice serving students in grades 6-8.

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 2018-2019 school year 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
- High Quality Instruction

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:
- 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 Systems of Support
- Focusing on Academic Discourse/Academic Conversations to help students express their thinking and reasoning skills
- Providing more targeted interventions for our English 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

An initiative that transcends these four goals include a focus on cultural competency. A workshop series started during the 2017/18 school year, expanded during the 2018/19 school year, and will continue during the 2019/20 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 2019/20 school year, the District will continue 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on the State Dashboard, progress towards LCAP goals, local self-assessment tools and stakeholder input, the District has made some 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." The District improved attendance rates for all students, as well as for foster youth, homeless students, English learners, and socio-economically disadvantaged youth. In addition, the District's chronic absenteeism rates declined.

Another area of pride is the progress on engaging parents, families and community partners. The District met four of the the five indicators to include parent participation in special education parent leader meetings, expansion of community partnerships, coordination of parent engagement opportunities, and coordination of the Back-to-School Resource Fair.

Another area of success, while there is still much room to improve, is that the District increased graduation rates for the first time in three years and graduation rate was the highest indicator on the State Dashboard.

Finally, the District's 1:1 implementation plan for student devices is an area of success. As of February 2019, the District has achieved the goal of 1:1 in grades 3 - 12. 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

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 some student groups that scored in the green range, we also have student groups that demonstrated growth but did not quite reach green or blue. The District also has many 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, foster youth, and homeless youth are the achievement groups with the highest in need of interventions, as they score in the red range in mathematics. Most other subgroups scored in the orange range. They include:
- African American
- American Indian
- English Learners
- Hispanic
- Socioeconomically Disadvantaged

To address this need, FSUSD must put a greater emphasis on professional development related to content and instructional strategies to support all learners in being successful. In addition, the District is providing more professional development/coaching on the newly adopted middle grades mathematics curriculum.

English Language Arts (ELA):

There is a need for growth in English Language Arts (ELA), as FSUSD scored in the orange range on the California School Dashboard and maintained from the prior year. The district is currently in year three of new TK through 8th grade ELA curriculum. Benchmark Advanced for grades TK-5 and Springboard ELA and English Language Development (ELD) for grade 6-8. This aligns middle grades with our high school adoption of Springboard ELA and ELD. Providing 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 yellow range on the California School Dashboard. While the District maintained from the previous year, three achievement groups (English learners, homeless students, and students with disabilities) are in the red range.

Students with Disabilities:

On the California School Dashboard Student Groups' report our students with disabilities were in the red range in four out of six 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, the District is creating 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 five out of six performance indicators- chronic absenteeism, graduation rate, college/career readiness, ELA, and mathematics. 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.

Foster Youth:

On the California School Dashboard Student Group's report our homeless students were in the red range in three out of four performance indicators- suspension rates, ELA, and mathematics. To address the needs of our foster youth students, Attendance Liaisons are working closely with the school counselors to ensure there are necessary supports in place for our foster youth.

English Learners:

On the California School Dashboard Student Group's report our homeless students were in the red range in two out of six performance indicators- graduation rate and career/college ready. To address the needs of our English learners, the District is providing more targeted support for designated and integrated ELD instruction, as well as more opportunities for our English learners to take a course sequence that will allow the students to graduate career and college ready.

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

Performance Gaps

The California School Dashboard indicates that our overall scores are yellow for graduation rate and orange for chronic absenteeism, suspension rate, college/career readiness, English language arts, and mathematics. Our English learners, homeless youth, and students with disabilities are two or more performance levels below the "all student" performance.

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:
- Continue educational equity professional development
- Implement the newly adopted English Learner Master Plan
- Continue with the implementation of the Multi-Tiered System of Support (MTSS) Plan
- Develop and implement a professional development plan that has a laser-like focus on small group instruction and language routines for academic conversation/academic discourse, as well as the strategies necessary to appropriately implement the Board adopted materials.

Comprehensive Support and Improvement

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

Schools Identified

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

The Every Student Succeeds Act (ESSA) requires state educational agencies to determine school eligibility for comprehensive support and improvement (CSI). Local educational agencies (LEAs) with schools that meet the criteria for CSI must partner with stakeholders to locally develop and implement a plan to improve student outcomes. The Fairfield-Suisun Unified School District has two schools that meet this criteria: Grange Middle School and Sem Yeto High School.

Support for Identified Schools

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

The Educational Services team convened a meeting with CSI and ATSI identified schools to determine the potential causes of the poor student performance on dashboard indicators. Additionally, the team facilitated a deep data dive that identified student groups needing the most support. The site administration responded to prompts that provided an opportunity to share specific plans to address the needs of the identified student groups. All of the Educational Services team members attended the meetings and walked away with a list of items to follow up with central support. Site administration shared specific evidence based interventions in place for 2018-19 to address student achievement gaps and the team discussed plans for 2019-20 based on the needs assessment (student performance indicators, staff input, identification of root causes and barriers). Identified Educational Services team members were assigned to support the development of the 2019-20 School Plan for Student Achievement (SPSA) with embedded CSI strategies/activities. Educational Services staff members also facilitated a review of district and school site budgeting practices with site administration at CSI schools to reveal any inequities and how to best use targeted funds to improve outcomes for marginalized students.

Monitoring and Evaluating Effectiveness

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

Identified Educational Services staff members are assigned to support the CSI schools. Monthly meetings will be held to check-in on progress, make adjustments based on student data and monitor implementation of each site's CSI strategies and activities. Educational Services staff members will also provide an update on the status of the implementation of the CSI plan at each school site at Director level meetings as well as with the Assistant Superintendent of Educational Services. The assigned Educational Services team members will act as thought partners, identify any barriers, devise solutions, and ensure implementation of the CSI strategies/activities.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of Teacher Mis-assignment **18-19** 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 teachers 2017-18: 3 teachers	The District currently has 6.4 mis-assigned Full-Time Equivalent (FTE), with no school having more than 1.0 mis-assigned FTE. The District did not meet the goal of reducing misassignments by 10% from the prior year. OUTCOME NOT MET
Metric/Indicator Access to Instructional Materials as determined by William's Reports **18-19** Access to Instructional Materials - All annual Williams' Reports will find that all students have access to standards- aligned instructional materials.	Access to Instructional Materials: 100% of the students have instructional materials according to Williams Reports for 2018-19. OUTCOME MET

Expected	Actual
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 **18-19** 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%	100% of the FSUSD schools had a rating of "Good" on the annual Facilities Inspection Tool (FIT) report. OUTCOME MET

Metric/Indicator
Attendance Rates
   • All Students
   • Foster Youth/Homeless
   • English Learners
   • Socio-economically Disadvantaged
 	
18-19
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.
   • All Students - 95.87%
   • Foster Youth - 95.7%
   • Homeless - 90.73%
   • English Learners - 95.45%
   • Socio-economically Disadvantaged - 95.24%
 	
Baseline
Attendance Rates: Based on month 7 2016-17 rates:
	In July 2018, the Attendance Rate for FSUSD was 95.10% with 94.97% for Foster Youth, 90.41% for Homeless Youth, 95.04% for English Learners and 94.36% for socioeconomically disadvantaged youth.
	
	As of January 2019, the overall Attendance Rate is 95.6% with 95.61% for Foster Youth, 91.78% for Homeless Youth, 95.63% for English Learners and 94.95% for socioeconomically disadvantaged youth.
	
	OUTCOME MET

| | Expected | Actual |

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

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Expected	Actual

Metric/Indicator
Chronic Absenteeism Rate
   • All Students
   • Foster Youth/Homeless
 	
18-19
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 - 11.5%
   • Foster Youth - 7.95%
   • Homeless - 34.24%
 	
Baseline
Chronic Absenteeism Rate: Based on month 7 2016-17 rates:
   • All Students - 11.53%
   • Foster Youth/Homeless -24.94%
	In July 2018, the Chronic Absenteeism Rate for FSUSD was 13.53%, with 17.76% for Foster Youth, 36.77% for Homeless Youth, 13.62% for English Learners and 17.59% for socioeconomically disadvantaged youth.
	
	As of January 2019, the overall Chronic Absenteeism Rate is 10.49%, with 11.73% for Foster Youth, 27.89% for Homeless Youth, 9.77% for English Learners and 13.42% for socioeconomically disadvantaged youth.
	
	OUTCOME MET

Metric/Indicator Middle School Dropout Rate **18-19** 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.	During the 2017-18 school year, seven students dropped out during 7th or 8th grade. OUTCOME MET
Metric/Indicator High School Dropout Rate	The 2018 High School Dropout Rate for FSUSD was 4.42%. The goal was to have a one-year dropout rate less than 2.1%

Expected	Actual
18-19 High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. **Baseline** High School Dropout Rate: Based on 2015-2016 cohort rates. • 2.1%	OUTCOME NOT MET
Metric/Indicator High School Graduation Rate • All Students • Foster Youth/Homeless • English Learners • Socio-economically Disadvantaged **18-19** 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 2018 Graduation Rate for FSUSD was 81.9%. This was a .9 percentage point increase from the prior year. - Outcome Met • Foster Youth had an 83.3% graduation rate which was an increase of 44.9% - Outcome Met • Homeless had a graduation rate of 66.7% which was a decline of 3.6% - Outcome Met • English learners had a graduation rate of 62% which was a decline of 7.1% - Outcome Not Met • Socioeconomically Disadvantaged had a graduation rate of 77.5% which was a decline of 1%. - Outcome Note Met OUTCOME NOT MET
Metric/Indicator Welcoming Schools Rubric **18-19** Welcoming Schools Rubric - 3.5 average score on a scale of 1 to 4.	Over 700 parents completed the 2018-2019 School Effectiveness Survey. In response to the statement, "My child's school provides a safe and pleasant learning environment," the parents rated the schools at 3.15 over all. Spanish speaking parents rated the schools at 3.30 and English speaking parents rated the schools at 3.13.

Expected	Actual
Baseline Welcoming Schools Rubric: An average of 3 on a scale of 1-4 after visiting all schools.	OUTCOME NOT MET
Metric/Indicator Attendance Liaison Pre-Post Intervention **18-19** 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%.	Twenty-five students were selected at random from all students that received intervention from the Attendance Liaisons during the first six months of the 2018-19 school year. All of the twenty-five students, students showed improved attendance as pre-post data reveal (100% of students showed growth). The simple average of growth in attendance was 11% and the mode was 12%. OUTCOME MET
Baseline	
Metric/Indicator Results on Physical Fitness Test - Aerobic Capacity - Body Composition **18-19** - No longer an expected annual outcome. **Baseline** Results on 2015-16 Physical Fitness Tests: - Aerobic Capacity - 50.9% - Body Composition 53.5%	N/A This metric/indicator is no longer included as an expected annual outcome.

Expected	Actual
Metric/Indicator School Effectiveness Survey **18-19** 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%. **Baseline** School Effectiveness Survey: 2016-2017 - 68%	69.0% of the parents and students who completed the 2018-2019 School Effectiveness Survey reported an overall perception of Excellent/Good. This represents a 3.9 percentage point decline from last year's survey. Parents reported a 75.1% positive perception, while students reported a 62.8% positive perception. Spanish speaking parents reported a 90.0% positive perception. OUTCOME NOT MET

Actions / Services

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

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.	The District has designated 5% of each site's discretionary funds to be used for student engagement related activities. The adopted budget was $141,660, and at present, the sites have encumbered $37,180 and expended $65,275. There is approximately $39,205 (27%) remaining to be expended during the 2nd half of the school year.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $30,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $11,146
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $86,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $73
		3000-3999: Employee Benefits General Fund - 01 Unrestricted $4,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted $1,895
			4000-4999: Books And Supplies General Fund - 01 Unrestricted $25,212

| | | | 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $71,488 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	With the exception of Sem Yeto, all schools have trained their staff on the identification of homeless youth procedures. Family Resource Center (FRC) staff is working with Sem Yeto to determine a training date. Attendance Liaisons work with their respective site Foster Coordinator regarding foster student rights and enrollment procedures. Each site has a designated Foster Coordinator and this person, including their contact information, is on the main page of each school's website.	No Cost	No Cost

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.	As of December 1, 2018, the District has expended approximately $3 million in deferred maintenance funds. The projects have included the following: • 4 Site roof replacements and 8 portable roof replacements • District wide classroom painting and exterior paint at 2 sites	6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted $2,900,000	6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted $117,178
			5000-5999: Services And Other Operating Expenditures Deferred Maintenance - 14 Unrestricted $53,236
			6000-6999: Capital Outlay Deferred Maintenance - 14 Unrestricted $3,870,924
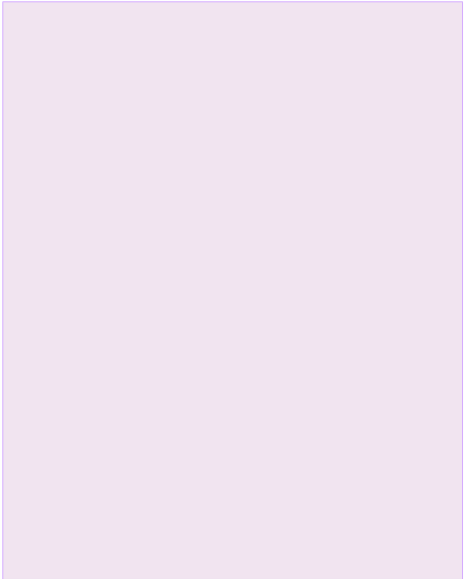
- District wide flooring replacements
- District wide tree removal
- 1 Bleacher replacement
- 3 Walk-in refrigerators
- 2 Pool deck and boiler replacements
- 3 Lot/playground repaving projects
- 4 Asphalt reseals
- 1 Lot striping
- 4 Sites incidental repairs (concrete demolition, gas and electrical, foundation settling)
- 1 Alarm replacement

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Seven Attendance Liaisons positions have been maintained. The liaisons work with the sites on Tier I attendance initiatives, connect with foster students and connect with students who have been suspended. As of December 1, 2018, the following progress has been made regarding attendance (when comparing to last year at this same point in time): Foster: +.91% Homeless: +1.75% In regards to chronic absenteeism, all students have improved by 0.5% Compared to the 2016-17 school year, overall cohort graduation rate improved by 0.9%, foster improved by 43.9%, and homeless declined by 9.6%.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $278,081 3000-3999: Employee Benefits General Fund - 01 Unrestricted $142,317	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $269,983 3000-3999: Employee Benefits General Fund - 01 Unrestricted $138,025

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Expand Career Technical Education opportunities at the secondary level.	Fairfield-Suisun Unified School District continues to expand and enhance Career Technical Education (CTE) opportunities for all students. During the 2017-18 school year, Armijo High School and Rodriguez High School identified two new pathway opportunities. In the Fall of 2018, Armijo High School began a Health Science and Medical Technology pathway with a concentrated focus on Patient Care. Rodriguez High School began an Agriculture and Natural Resources Pathway focused on Agriscience. FSUSD continues to support quality CTE courses as evidenced by the following: • Professional Development opportunities for CTE teachers • Professional Development opportunities for counselors and administrators on course/pathway alignment and scheduling • Facility upgrades to support quality first instruction • Oversight to ensure teachers have the necessary tools, equipment, and	4000-4999: Books And Supplies General Fund - 01 Restricted $300,000 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $300,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $27,248 3000-3999: Employee Benefits General Fund - 01 Restricted $6,809 4000-4999: Books And Supplies General Fund - 01 Restricted $759,210 5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $36,310 6000-6999: Capital Outlay General Fund - 01 Restricted $203,118

	infrastructure to offer high quality instruction		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.	All TK-8 schools receive support. Of the $100,000 dedicated to TK-8 theme support $58,000 was spent as of December 1, 2018. Examples of items purchased include: staff to support dance, agriscience and innovation, and yoga sessions, murals, and exercise equipment.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $100,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $29,791
			2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $109
			3000-3999: Employee Benefits General Fund - 01 Unrestricted $5,958
			4000-4999: Books And Supplies General Fund - 01 Unrestricted $1,819
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $90,059

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	By October 31, 2018 counselors completed their second formal check-in and student goal planning with their designated students that were identified for them by the district query of their unduplicated students. A student planning template was provided by the district for counselors to use with the students. Some of the unduplicated students were also	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $10,000	No Cost
		3000-3999: Employee Benefits General Fund - 01 Unrestricted 2,000	

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 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.

identified as needing additional supports through the site's Positive Behavior Intervention and Supports (PBIS) Tier 2 team. Those additional supports included being assigned a Check and Connect adult. We have identified a need for a more robust monitoring system. Therefore, we will continue to provide the monthly query of unduplicated students to each school site's counselors. Beginning in January 2019, we provided a spreadsheet to each site where counselors record and document their meetings and progress with students. This will provide us a better understanding of the impact the meetings are having with these students. We are piloting a Math IA/IB section for second semester at Armijo, Fairfield, and Rodriguez. The target group of students for this course are unduplicated students that failed Math I first semester.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Applications were distributed in early September. Forty-five clubs submitted applications. Student Advisory Council reviewed the applications and selected twenty-eight for funding, expending $11,983.67. The clubs have been notified and have until May 1, 2019 to expend the grant funds.	4000-4999: Books And Supplies General Fund - 01 Unrestricted $10,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted $3,878
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $234

	The School Effectiveness Survey documents an increase in the number of activities in which each student in participating. In 2018, students reported participating in, on average, 1.26 activities. That number jumped to 1.43 in 2019.

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.

Eight actions/services were identified and implemented during the 2018/19 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 2018/19 school year, the District met six of the eleven outcomes identified.

Outcomes met:
- Access to instructional materials as determined by William's reports
- Facilities in good repair
- Attendance rates for all students, as well as for foster youth, homeless students, English learners, and socio-economically disadvantaged youth.
- Chronic absenteeism rates
- Middle school dropout rate
- Attendance liaison pre-post intervention rate

Outcomes not met:
- Rate of teacher mis-assignment
- High school dropout rate
- High school graduation rates
- Welcoming school score

- School effectiveness survey 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 middle school dropout rates.

The District also determined that additional actions needed to be identified to address the outcomes not met. The number of mis-assignments is 50% less than during the 2016/17 school year, but the District has not declined at the desired rate. New procedures in Secondary Education have been implemented to review master schedules to minimize the rate of teacher mis-assignments. The high school dropout rate is tied to an over-reliance on a 5th year adult school pathway. Goal 1.10 is being added to better support the students with transitions between schools. In addition, the continuation high school has adjusted their credit recovery program so that students can be more successful in the continuation school and be less reliant on a 5th year at the adult school. These actions also tie to improving the graduation rate. The District has added Action 2.13, a Parent and Family Engagement Coordinator whose job includes supporting sites in creating a more welcoming school environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The sites were allocated $120,000 and have spent approximately 92% of their funds. There is no material difference between budgeted expenditures and estimated actual expenditures.

Action 2: No Cost

Action 3: The District budgeted $2;900,000 in Capital Outlay Deferred Maintenance and has spent approximately $4,041,338. The District has been very active in maintaining and repairing facilities to include classroom floor replacement, pool deck replacements, parking lot repairs, and alarm replacements. The District has found that projects that involve contracts for services are higher than in previous years. In addition, a number of the projects from the 2017/18 school year carried over to the 2018/19 school year, thus increasing the amount spent this school year. Though the District expended more than anticipated during the 2018/19 school year, the budget will remain unchanged for the 2019/20 school year.

Action 4: The District budgeted $420,398 for the Attendance Liaison program. The District has spent $408,008. There is no material difference between the budgeted expenditures and the estimated actual expenditures.

Action 5: The District budgeted $600,000 for Career Technical Education and has spent approximately $1,032,695. The material difference between the budgeted and actual is a result of spending the Career Technical Education Incentive Grant funds (CTEIG). The 2019/20 budget will be adjusted to reflect the CTEIG funds for the upcoming year.

Action 6: The District budgeted $100,000 to support the TK-8 thematic schools. The District has expended $127,736. The increased amount is a result of the expansion of the thematic K-8 programs in the District. The budget will be adjusted during the 2019/20 school year to reflect this expansion.

Action 7: The District budgeted $12,000 to provide targeted counseling services for the "unduplicated" students. The Counselors completed this work as part of their regular work so there were no additional funds expended..

Action 8: While $10,000 was budgeted for Action 8, the District awarded over $11,000 in club grants and has expended $4,112 to date. There is no material difference between budgeted expenditures and the expenditures that are estimated to be spent prior to the end of the year.

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

Goal: No Changes

Metrics: The District will add California Healthy Kids Survey as a metric and collect baseline data in 2019/20.

Expected Outcomes: No Changes

Actions/Services: The District will be adding three Actions/Services. The first (1.9) will be to conduct an assessment of the current Social-Emotional supports available to all students and then to develop/implement a plan to better coordinate Tier I and Tier II Social-Emotional systems. The second (1.10) will be a program to help ease the transitions between schools. The third (1.11) will be to add additional school psychologist to better support the students' social/emotional needs.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance at Special Education Parent Leaders Meetings for Parents of Students with Special Needs **18-19** There will be a minimum growth of at least two parents annually that attend the Special Education Parent Leader meetings. **Baseline** Two parents attended the Special Education Parent Leaders meetings in 2016-17.	Two parents attended the Special Education Parent Leader meeting. This was an increase from the number of parents who attended the meeting during the 2018-19 school year. OUTCOME MET
Metric/Indicator Parent Engagement Opportunities **18-19** 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. **Baseline** Parent Engagement Opportunities: Baseline data will be collected at the conclusion of the 2016-17 school year.	Each school is hosting at least four parent engagement activities. As of March 1, 2019, over 11,000 family members participated in the planned events. OUTCOME MET

Expected	Actual

Expected	Actual
Metric/Indicator Community Partners - the number of community based partnerships with FSUSD schools **18-19** 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 2017-2018 school year, 39 new community partners were identified. In the 2018-2019 school year, 13 new community partners were identified. 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. **18-19** 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 2019, 93 out of 104 administrators have documented attendance at at least two community events for the 2018-2019 school year. Eleven administrators documented attendance at one community event for the 2018-2019 school year. OUTCOME NOT MET
Metric/Indicator Back to School Resource Fair **18-19** Provide backpacks, school supplies, and important community information to over 1200 children. **Baseline** Back to School Resource Fair-	The Annual Back to School Resource Fair was held on August 11, 2018. Over 1200 backpacks stuffed with school supplies were distributed to children. OUTCOME MET

	Expected	Actual

Expected	Actual
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.	
Metric/Indicator Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities **18-19** 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 **Baseline** "A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.	Rodriguez High School, Armijo High School, Fairfield High School, Grange Middle School, and Matt Garcia held parent workshops for English learners, socio-economically disadvantaged students, foster youth, and students with disabilities. A total of 122 families attended the workshops held at the five schools. This will become our baseline data for future comparisons. BASELINE SET FOR FUTURE COMPARISONS

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
2.1 Each school site will provide a minimum of 4 parent engagement activities to increase active parent participation throughout the school year.	Each site has either conducted and/or has planned four parent engagement activities by the end of the 2018-2019 school year. As of March 1, 2019, 11,000 family members have participated.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $120,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $5,079
			2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $1,753
			3000-3999: Employee Benefits General Fund - 01 Unrestricted $1,371

			4000-4999: Books And Supplies General Fund - 01 Unrestricted $20,435
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $28,727

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 staff meet regularly with Voces Unidas, Parent Leaders, and District English Learner Advisory Committee (DELAC). During the meetings, updates are provided regarding progress on actions/services that are included in the LCAP.	No Cost	No Cost

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide non-academic community engagement activities.	As of December 1, 2018, the District has provided three non-academic community engagement events. The Back-to-School Resource Fair was held in August and over 1,000 children received backpacks. The first #FSUSDRunsThis was held in September and the District estimates about 400 people attended. Finally, Trunk-or-Treat was held in October and the District estimates that over 2,000 families attended. The District has two more events planned, an	4000-4999: Books And Supplies General Fund - 01 Unrestricted $4,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted $2,381
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $3,414

| | #FSUSDRunsThis in the winter and another in the spring. | | |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Significant movement away from traditional websites, computer based access, and one way communication methods to social media, mobile access, and interactive communication methods is occurring. Followers on our district Facebook and Twitter accounts are up 12% and 11% respectively from one year ago. The FSUSD Mobile App that was rolled out near the beginning of this school year has been downloaded 3,130 times. The District website visits are down 7% in the 2018 calendar year from the 2017 calendar year. Responding to these trends, the District will continue to build content focused on taking advantage of opportunities to interact with the community while streamlining the look and branding of our websites to transform them into to primarily marketing tools for our school programs.	No Cost	No Cost

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	As of December 17, 2018, Anna Kyle, Cleo Gordon, Sem Yeto, E Ruth Sheldon and Fairview continue to be staffed with	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $146,880	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $94,717

provide access to community resources and additional translation/interpretation.	Community Outreach Liaisons that are bilingual. The five additional Bilingual Community Outreach Liaisons provide a variety of services at their respective sites including: coordinating student support with students, staff, families, and service providers; participating in home visits with the attendance liaison to better connect with families and facilitate outreach; assisting families to find food, jobs, and/or homes; and developing a network of connections in Fairfield and Solano County.	3000-3999: Employee Benefits General Fund - 01 Unrestricted $41,081	3000-3999: Employee Benefits General Fund - 01 Unrestricted $41,932

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.	Language Line Services have been expanded and all site administrators and clerical have been made aware of the new application and how to access the live interpretation services. Some sites are now using the Language Line application at parent/teacher conferences rather than a District Translator. This application allows the district to provide a live interpreter in a multitude of languages rather than just Spanish.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $50,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $50,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7 Provide mandatory training to all site administrators on	One-on-one training meetings occurred at the beginning of the	No Cost	No Cost

establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.	school year with all site administrators except one. As of December 20, 2018, 24 of the 28 sites have fulfilled their obligation to provide trainings on roles/responsibilities for School Site Council (SSC). 21 of the 25 sites have provided training on roles and responsibilities for English Learners Advisory Committee (ELAC) members.

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.	Fairview, Crystal, Cleo Gordon and E Ruth Sheldon are offering English as a Second Language (ESL) classes for parents at a variety of times in 2018-19.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $10,000	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 $2,000	
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $10,000	

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	N/A	N/A	N/A
		N/A	N/A
		N/A	N/A

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Student Services attends the Foster Youth Educational Planning 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 supplies and access to health and other community resources.	Back to School Resource Fair was held on August 11, 2018. Approximately 1,100 backpacks stuffed with school supplies were provided to our youth. Partnering agencies provided hot dog lunches, fresh produce, immunizations, dental screenings, bike helmets, fingerprinting and a variety of other referrals and community resources.	4000-4999: Books And Supplies General Fund - 01 Restricted $1,000	4000-4999: Books And Supplies General Fund - 01 Restricted $3,828

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. The workshops will be	As of December 21, 2018, the following sites have held parent workshops on meeting "a-g" requirements for parents of English learners, socio-economically disadvantaged students, foster youth and students with disabilities: Rodriguez High School, Armijo High School, B.	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	No Cost

| delivered to families starting in the 6th grade. | Gale Wilson, and Grange Middle School. | 3000-3999: Employee Benefits General Fund - 01 Unrestricted $150 | No Cost |

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.

Eleven actions/services were identified and fully implemented during the 2018-19 school year and will continue to move forward for the 2019-20 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 engaging parents and community partners through education, communication, and collaboration to promote student success. During the 2018-19 school year, the District met four of the five outcomes identified.

Outcomes met:
- Parent participation in Special Education Parent Leader meetings
- Community partnerships
- Parent engagement opportunities
- Back to School Resource Fair

Outcomes not met:

- Administrators attendance at community events

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, the Trunk-or-Treat, and the #FSUSDRunsThis events. The only outcome not met was the percent of administrators attending community events. In reviewing the data more closely, the District discovered that staff is attending the events, but not prior to the March date that is outlined in this LCAP. The District will be doing more to communicate to staff that this expectation must be completed prior to March of 2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The sites were allocated $120,000 and have spent approximately 48% of their funds. The sites have been conducting parent engagement activities. However, the costs associated with the activities is less than anticipated. The District will continue to allocate funds to the sites and work with leaders to identify parent engagement needs, such as creating a more welcoming environment.

Action 2: No Cost

Action 3: The District budgeted $4,000 for non-academic community engagement activities. To date, the District has expended $5,795. The District will increase the amount allocated to Action 3 for the 2019-20 school year.

Action 4: No Cost

Action 5: The District budgeted $187,961 to maintain five bilingual community liaisons. To date, the District has expended $136,649. Given that there is about 30% of the school year remaining, there is no material difference between what was budgeted and what the District anticipates expending.

Action 6: The District budgeted $50,000 to support the use of the Language Line. To date, the District has expended $50,000. There is no material difference between the budgeted and estimated actual expenditures.

Action 7: No Cost

Action 8: The District budgeted $23,000 to offer ESL classes for parents at three schools. To date, the District has expended $10,000. The District will be working more closely with the Adult School to expand the number of schools where this support was offered.

Action 9: N/A

Action 10: No Cost

Action 11: The District budgeted $1,000 to host the annual Back-to-School Resource Fair. This year's fair cost $3,828. Additional funds will be allocated to Action 11 for the 2019-20 school year.

Action 12: The District budgeted $1650 for parent workshops. To date, no funds have been expended as the work was conducted by District counselors. Funds will again be allocated next school year to support the schools in providing child care during the meetings.

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: Parent Engagement Opportunities will be modified to reflect recommendation that two of the four activities involve joint planning with feeder schools.

Expected Outcomes: No Changes

Actions/Services: Add action (2.13) to secure a Coordinator of Parent and Family Engagement. Add action (2.14) to require school sites to hold Student Voices/Town Hall events.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension Rate • All Students - • African American - • English Learners - • Foster Youth - • Homeless - • Socio-economically Disadvantaged • Students with Disabilities	In July 2018, the Suspension Rate for FSUSD was 6.25%, 13.69% for African American Students, 21.91% for Foster Youth, 11.26% for Homeless Youth, 3.54% for English Learners, 8.03% for socioeconomically disadvantaged Students. As of January 2019, the Suspension Rate for FSUSD was 3%, 6.58% for African American Students, 8.33% for Foster Youth, 4.47% for Homeless Youth, 1.76% for English Learners, 4.01% for socioeconomically disadvantaged Students, 6.94% for Students with Disabilities OUTCOME MET

	Expected	Actual

Expected   **Actual**

18-19
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.
- 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%

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

18-19
Expulsion Rate - The District will maintain the expulsion rate that it achieved in 2017/18.
- All Students - .03%
- African American - .12%
- Foster Youth - 0%
- Homeless - .25%
- English Learners - 0%
- SED - .03%
- Students with Disabilities - 0%

Actual (right column, second row):

In July 2018, the Expulsion Rate for FSUSD was .07%, .23% for African American Students, .0% for Foster Youth, .19% for Homeless Youth, .03% for English Learners, .07% for socioeconomically disadvantaged Students, and .15% for students with disabilities.

In January 2019, the Expulsion Rate for FSUSD was .045%, .21% for African American Students, .0% for Foster Youth, .0% for Homeless Youth, .0% for English Learners, .064% for socioeconomically disadvantaged Students, and .12% for students with disabilities.

OUTCOME MET

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

18-19
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:
- 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
- Students with Disabilities - 35 point gain

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

Smarter Balance Math Performance - The average scaled score from meets
standards Average scaled score for identified student groups in 2018- 19
were:
All Students: 53.8 points below standard (Maintained +0.6 Points)
English Learners: 90.1 points below standard (Maintained +2.8 Points)
Foster Youth: 128.1 points below standard (Decline -23.5 Points)
Homeless: 123.4 points below standard (Declined -17.9 Points)
Socio-economically Disadvantaged: 82.3 points below standard (Maintained -
0.4 Points)
Students with Disabilities: 141.3 points below standard (Maintained -0.1
Points)

OUTCOME NOT MET

• Socio-economically Disadvantaged - 78 points from Meets • Students with Disabilities - 138 points from Meets	
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 **18-19** Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on previous year's results on Smarter Balance results. The average scaled score growth targets for identified student groups will be at least double the targets for all students in order to close the achievement gap. 2018-19 Goals: • 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 • Students with Disabilities - 30 point gain **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	Smarter Balance English Language Arts Performance - The average scaled score from meets standards Average scaled score for identified student groups in 2018- 19 were: All Students: 18.5 points below standard (Maintained +1.3 Points) English Learners: 60.7 points below standard (Increased +5.5 Points) Foster Youth: 72.7 points below standard (Declined -12.4 Points) Homeless: 83.4 points below standard (Declined -6.3 Points) Socio-economically Disadvantaged: 46.7 points below standard (Maintained +0.7 Points) Students with Disabilities: 111.7 points below standard (Maintained +1.1 Points) OUTCOME NOT MET

Expected	**Actual**
• 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 - **18-19** 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. • All Students - 45.9% • English Learners - 7% • Foster Youth - 10% • Socio-economically Disadvantaged - 36.3% **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%	For the 2017-18 school year, the UC "a-g" completion rates were: All Students - 41.31% English Learners - 9.33% Foster Youth - 8.33% SED - 30.09% OUTCOME NOT MET
Metric/Indicator CTE Pathway Completion Rate	The CTE pathway completion rate for the Class of 2018 was 4.8%. One hundred and three students, out of 2143 students completed a pathway.

Expected	Actual
18-19 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)	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 -
 	
18-19
As the CELDT is no longer administered, this metric has been revised to incorporate performance on the English Language Proficiency Assessments for California (ELPAC).
 	
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%
	The district administered the initial ELPAC Summative in the Spring of 2018. The State is no longer providing data on the number of students who reach English proficiency on the state language assessment (now ELPAC) since Title III Annual Measurable Achievement Objectives have been eliminated with the new accountability system.

Metric/Indicator English Learner Reclassification Rate **18-19** 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 ELPAC performance and meeting additional reclassification criterion. • 11.7% **Baseline**	The reclassification rate for 2017-18 was 16.4% compared to 18.8% for 2016-17. OUTCOME NOT MET

Expected	Actual
English Learner Reclassification Rate as of April 5, 2017: • 15.22%	
Metric/Indicator Advanced Placement (AP) Exams Passing Rate • All Students • English Learners • Foster Youth • Socio-economically Disadvantaged **18-19** 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 - 43.76% • English Learners - 35% • Foster Youth - 10% • Socio-economically Disadvantaged - 49.93% **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.	For the 2017-2018 school year AP Pass Rates were as follows: All students - 39.5% English Learners - 57.4% Foster- 0% Socioeconomically Disadvantaged - 33.9% OUTCOME NOT MET
Metric/Indicator Early Assessment Program (College Readiness) - Math • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged - **18-19** 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.	2017-2018 School Year percent of students passing the EAP (math) assessment were: All Students- 22.3% English Learners- 3.8% Foster Youth- 0% Socioeconomically Disadvantaged- 13.04% OUTCOME NOT MET

Expected	Actual
- All Students - 31% - English Learners - 11.2% - Foster Youth - 18.1% - Socio-economically Disadvantaged - 23.9% **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 - **18-19** 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. - All Students - 60% - English Learners - 15.6% - Foster Youth - 40.33% - Socio-economically Disadvantaged - 49.9% **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%	2017-2018 school year percent of students passing the EAP (ELA) assessment were: All students - 49.22% English Learners- 2.5% Foster Youth- 18.18% Socioeconomically Disadvantaged- 37.7% OUTCOME NOT MET

	Expected	Actual

Expected	Actual
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. **18-19** 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) **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.	2017-18 Spring TFI implementation scores (sample size of 28 schools) resulted in 36% of sites participating in Positive Behavior Intervention Supports (PBIS) achieved a minimum score of 70% at the Tier I level, with 21% of sites achieving a minimum score of 70% at the Tier II level. Validated TFI administration will occur in the Spring 2019. Initial self-report data from Fall 2018 indicate (sample size of 6 schools) 33% of schools at a minimum score of 70% at the Tier I level, and (sample size of 7 schools) 14% at a minimum score of 70% at the Tier II level. OUTCOME NOT MET
Metric/Indicator Ninth Graders On Track to Complete A-G Coursework **18-19** 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. • 55% based on Fall 2018 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.	Fall 2018 first semester grades indicate that 1697 freshmen had an a-g course on their transcripts. Of those 1697 students, 830 of them earned a D or an F. 49% of the freshmen students enrolled in an a-g course earned a D or an F. 51% of freshmen are on track to complete a-g coursework based on Fall 2018 grades. 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	46% of long-term English learners who participated in the English 3D extended day intervention were reclassified in 2017-18. OUTCOME NOT MET

English 3D State Board approved instructional materials designed to target LTEL students.

18-19
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 will be established in June, 2018 and then the District expects to reclassify 50% of the LTEL by June 2019.

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

18-19
Number of Schools Participating in Trauma Informed Practices Professional Development - A minimum of 6 schools will be added annually to participate in Trauma Informed Care professional development.

- 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.

Baseline
Number of Schools Participating in Trauma Informed Schools Professional Development:

The District has shifted the focus from schools becoming "Trauma Informed" to one in which students and staff are being taught mindfulness strategies and practical techniques to appropriately handle negative emotions such as stress, anxiety, anger and more. In the 2018-19 school year, all eighteen elementary schools are implementing the program and two secondary schools are implementing the program.

OUTCOME MET

Expected	Actual
One school is currently participating in Trauma Informed Care Professional Development	
Metric/Indicator API is no longer applicable in 2017-2020 **18-19** API is no longer applicable in 2017-2020 **Baseline** API is no longer applicable in 2017-2020	N/A
Metric/Indicator Percentage of English Learner Students who Progress at Least One Level on Annual ELPAC Summative Assessments **18-19** 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. **Baseline** Percentage of English learner students Who Score Level 1 - Level 4 on Spring 2018 ELPAC Summative Assessment.	Data is not available for this metric yet as the District will not receive 2019 ELPAC Summative student reports until July, 2019.

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 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.	To improve fidelity of implementation, particularly at the Tier II and Tier III levels, the district has shifted to a guided implementation model where sites will receive intensive facilitated support by the PBIS Coordinator(s) to assist them in using school-wide data to identify students in need of	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $18,000 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $117,300	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $7,608 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $131,037

	Tier II or Tier III supports, match them to an appropriate intervention, set up data-based progress monitoring, assess fidelity of implementation of selected interventions, and evaluate the effectiveness of all interventions. PBIS coordinators are meeting with Tier I teams and coaching them through translating aggregated (site level) data into action. These actions include: specific lessons for students related to the school-wide expectations, targeted peer-to-peer professional development regarding classroom management, and addressing motivation through targeted acknowledgment. In addition, the PBIS coordinators led a nine part series on the fundamentals of classroom management as a function of Tier I.	3000-3999: Employee Benefits General Fund - 01 Unrestricted $41,800 4000-4999: Books And Supplies General Fund - 01 Unrestricted $35,000 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $21,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted $48,523 2000-2999: Classified Personnel Salaries General Fund - 01 Restricted $114,352 3000-3999: Employee Benefits General Fund - 01 Restricted $32,079

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 All schools will be utilize SWIS to make data informed decisions.	All schools have access to and have been trained in the use of SWIS for Tier I discipline data collection, data analysis and progress monitoring. Currently 11 schools have access to Check In Check Out (CICO)-SWIS as part of implementation of Tier II interventions. More sites will be added to CICO-SWIS as they develop Tier II capacity.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $14,500	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $14,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Expand trauma informed professional development, as well as mindfulness services and curriculum, at the elementary school sites.	The District has three behavior techs dedicated to support for mindfulness. They provide Tier 1 and Tier 2 support for schools. This year the District expanded that support to four more schools, bringing the total to 11 schools that have participated. During 2018/19 school year, the District increased the number of schools also participating in a mindful curriculum, "Inner Explorer." It supports daily mindful practices. Seventeen elementary and 2 secondary schools have access to Inner Explorer.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $50,000 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $80,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted $25,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $9,000 4000-4999: Books And Supplies General Fund - 01 Unrestricted $450 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $61,353 3000-3999: Employee Benefits General Fund - 01 Unrestricted $27,626 2000-2999: Classified Personnel Salaries General Fund - 01 Restricted $33,225 3000-3999: Employee Benefits General Fund - 01 Restricted $9,341

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	As of December 21, 2018, the following sites have created and/or updated the previous year's individual learning plans for 8th - 12th grade students: BGW, Crystal, David Weir, Dover, Grange, Green Valley, Oakbrook, Sheldon, Armijo, Rodriguez, PSA, MGCCA, and Sem Yeto. The following sites have held counselor led full class sessions on high school requirements and "a-g" requirements with 7th - 8th grade	No Cost	No Cost

students: David Weir, Dover, Oakbrook, Sheldon, Suisun Valley, Green Valley, B. Gale Wilson, Grange, Crystal, PSA, and MGCCA. The 6th grade presentations are scheduled for January 2019.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Designate 5% of each sites' supplemental/concentration funds to be dedicated to PBIS related expenditures.	The District has designated 5% of each site's supplemental/concentration funds to be used for PBIS related expenditures. The adopted budget was $44,831, and at present, the sites have encumbered $1,967 and expended $20,472. There is approximately $22,391 (50%) remaining to be expended during the 2nd half of the school year.	4000-4999: Books And Supplies General Fund - 01 Unrestricted $39,000 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $39,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted $5,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $6,377 2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $501 3000-3999: Employee Benefits General Fund - 01 Unrestricted $1,014 4000-4999: Books And Supplies General Fund - 01 Unrestricted $13,345 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $9,704

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.	As of December 21, 2018, all secondary sites worked closely with the English Learner department to ensure proper placement for their ELD students. We are adjusting the master schedule at Sem Yeto for second	No Cost	No Cost

	semester since students were not receiving the appropriate designated support during first semester.		

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 materials.	English 3D materials are currently being utilized as extended day intervention for targeted Long-term English learners at the following sites: Anna Kyle, B. Gale Wilson, Cleo Gordon, Crystal, David Weir, E Ruth Sheldon, Fairview, Grange. Due to the success of the program last year, the LTEL intervention has been expanded to include Cleo Gordon, David Weir and E Ruth Sheldon this year. The estimated cost of the materials and extended day timesheets is $28,195 paid by Title III LEP funds.	4000-4999: Books And Supplies General Fund - 01 Unrestricted $40,000	4000-4999: Books And Supplies General Fund - 01 Restricted $15,912
		1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $10,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $14,060
		3000-3999: Employee Benefits General Fund - 01 Unrestricted $2,000	3000-3999: Employee Benefits General Fund - 01 Restricted $2,810
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted 27,100

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District provided professional development to a team of administrators during the 2017/18 school year. Sheldon is a "Cohort 0" school. Cordelia Hills, Cleo Gordon, Matt Garcia, B. Gale Wilson, and Suisun Elementary are a "Cohort 1" schools. Cohort 0 and Cohort 1 schools have been meeting monthly to discuss the implementation of MTSS at their school sites.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $50,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $9,215
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $17,050

Over the summer, teams from each of the Cohort 0 and Cohort 1 schools, as well as members from the Educational Services team, participated in a National Conference on MTSS.

The Educational Services team have also identified potential Cohort 2 schools. They will participate in PD during the 2nd half of the 2018/19 school year so that they will be able to start the implementation in 2019/20.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Maintain additional assistant principals to provide additional social-emotional and academic supports.	In addition to the assistant principals that are funded through the general fund based on a staffing formula, FSUSD uses site and district categorical funds to support four additional Full-Time Equivalent (FTE). The Assistant Principals at Fairview Elementary and Dover Academic for International Studies, as well as the second Assistant Principal at Crystal Middle School and Grange Middle School are funded through the Title 1 categorical program with the expectation that they provide additional social-emotional and academic support.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $200,000 3000-3999: Employee Benefits General Fund - 01 Restricted $50,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $213,260 3000-3999: Employee Benefits General Fund - 01 Restricted $63,649

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The professional development plan strives to support all teachers in FSUSD with curriculum and instructional support. This school year there has been a concentrated focus toward providing Special Education topics for General Education teachers. Additionally, we have offered a nine-week series on classroom management that is set to run again in the Spring of 2019. We have continued our Super Saturday series focused on Educational Equity and Cultural Consciousness.	No Cost	No Cost

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Implement new secondary special education curriculum pending Board approval.	Special Education curriculum adoptions have been incorporated into the adoption cycle for each core subject area and are brought to the Board for approval in the Spring of each year.	4000-4999: Books And Supplies General Fund - 01 Unrestricted $75,000.00	4000-4999: Books And Supplies General Fund - 01 Restricted $159,056

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 Implement new secondary newcomer ELD curriculum pending Board approval.	The Board adopted Cengage/National Geographic Inside the USA for newcomers, Inside Fundamentals and Inside A for middle school and Edge Fundamentals and Edge A for high school. Teachers have received initial materials based training and ongoing implementation coaching support. The new materials are	No Cost	No cost

being used at all three comprehensive high schools as well as Crystal and Grange middle schools.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Family Resource Center (FRC) Manager position has been maintained. FRC liaisons are implementing Check and Connect Intervention with homeless families.	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted 90,000	2000-2999: Classified Personnel Salaries General Fund - 01 Unrestricted $32,933
		3000-3999: Employee Benefits General Fund - 01 Unrestricted $22,500	3000-3999: Employee Benefits General Fund - 01 Unrestricted $11,806
			2000-2999: Classified Personnel Salaries General Fund - 01 Restricted $26,948
			3000-3999: Employee Benefits General Fund - 01 Restricted $11,350

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 This action is being merged with 3.3 as the two actions overlapped.	N/A	N/A	N/A

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.15 Provide FSUSD administration with professional development on how to dissaggregate data and use it to drive changes at the school, as	To date, the District has provided three professional development workshops, to all site administrators, on how to implement a data-informed	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $5,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $6,000

well as how to use the data to impact instruction.	decision making process. Held in November/December of 2018, the sessions focused on how to use the data to drive school changes, as well as how to use the data to inform instruction.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.16 Implement a reading intervention program that better targets the needs at the secondary level.	For the 2018-2019 school year, the District has implemented English Intensive 9, using the Read 180 curriculum. This course was both Board approved and UC/CSU approved. We are currently running sections at Armijo, Rodriguez, and Fairfield High.	4000-4999: Books And Supplies General Fund - 01 Restricted $160,000	4000-4999: Books And Supplies General Fund - 01 Restricted $140,589

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.17 Professional development and coaching for teachers who are on STIP, PIP, and/or Intern Credentials.	Support for Provisional Intern Permit (PIP) holders, Short Term Intern Permit (STIP) holders, and Intern Credential candidates is ongoing. Three Pre-Induction Teacher Support Providers have been providing in-classroom support coaching and mentoring to this group of teachers. Pre-Induction Teachers have been invited to on going professional development specifically designed for new teachers.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted 200,000 3000-3999: Employee Benefits General Fund - 01 Restricted 55,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $179,021 3000-3999: Employee Benefits General Fund - 01 Restricted $46,510

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| 3.18 Implement a social-emotional curriculum as part of a Tier I MTSS. | The District is considering the use of Inner Explorer as the social-emotional curriculum K-12 starting in the 2019-20 school year. The program is currently being used in all elementary schools and some middle schools. | 4000-4999: Books And Supplies General Fund - 01 Unrestricted $50,000 | 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $9,450 |

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.

Seventeen actions/services were identified and implemented 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 refining and expanding targeted intervention and supports for students' academic, health, and social-emotional development. During the 2018-19 school year, the District met three of the fourteen outcomes identified.

Outcomes met:
- Suspension Rates
- Expulsion Rates
- Trauma Informed/Mindfulness Expansion

Outcomes not met:
- 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
- Long Term English Learner Reclassification Rate

- 9th Graders On Track to Complete A-G Coursework

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

The number of outcomes not met is of great concern to the District. In regards to performance on both the ELA and math Smarter Balance Assessments, the District is relatively flat and has been for two years. While the District have secured common core aligned materials in ELA and mathematics, more work needs to be done to develop pacing guides that align the new curriculum with the content and rigor that is required to be successful on the State tests. The high school performance on the State assessments directly align to the performance concerns on the Early Assessment Program, as well.

The District is also taking more action as it relates to academic counseling. While we have increased the number of counselors available to support high school students, there has not been a great enough focus on counseling the students into pathways. Such a focus, which is being developed for the 2019/20 school year, will have an impact on UC "a-g" completion rates and CTE pathway completion rates.

While the District is making process on English Learner Reclassification, we did not achieve the standard that we set. We have re-written the English Learner Master Plan and there are multiple goals within this update to provide a more comprehensive plan to meet the needs of our English learner students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The District budgeted $233,100 to hire two PBIS Coordinators who help develop and support PBIS. To date, the District has expended $333,599. The District will be adding additional funds to this action in 2019-20 to account for the increase costs associated with these two employees.

Action 2: The District budgeted $14,500 and expended $14,000 to purchase the SWIS software for PBIS. There is no material difference between the budgeted and estimated actual expenditures.

Action 3: The District budgeted $155,000 to expand trauma informed practices. To date, the District has expended $140,995 with approximately 25% of the school year remaining. There is no material difference between the budgeted and estimated actual expenditures.

Action 4: No Cost

Action 5: The sites were allocated $83,000 to support PBIS related expenditures. To date, the sites have expended 37% of their funds. With about 25% of the year remaining, the District does not anticipate the sites will spend all of the funds that have been allocated to support PBIS implementation. Regardless, the budget will remain the same for the upcoming school year.

Action 6: No Cost

Action 7: The District budgeted $52,000 to implement English 3D. To date, the District has expended $32,782. With about 25% of the year remaining, there is no material difference between the budgeted and estimated actual expenditures.

Action 8:The District budgeted $50,000 to initiate the implementation of MTSS. To date, the District has expended $10,725. Site leaders and Central Office staff attended the summer MTSS conference and it did not cost as much as anticipated. This years conference is in Southern California and the costs associated with attending will be more significant. The budget for the upcoming year will remain the same.

Action 9: The District budgeted $250,000 to maintain additional assistant principals. To date, the District has expended $276,909. The 2019-20 budget will be increased to reflect the increased costs of these positions.

Action 10: No Cost

Action 11: The District budgeted $75,000 for new secondary special education curriculum. The District expended $159,056 on special education curriculum. The amount of materials was greater than anticipated, but it was important to purchase the necessary curriculum. The allocation for 2019-20 will remain at $75,000 as there is not a need for as many items in the upcoming school year.

Action 12: No Cost

Action 13: The District budgeted $112,500 and has expended $83,037. Given that approximately 25% of the fiscal year is remaining, there is no material difference between budgeted and estimated actual expenditures.

Action 14: N/A

Action 15: The District budgeted $5,000 to provide professional development on how to disagregate data and use the information to drive school change. The District expended $6,000 on this professional development. There is no material difference between the budgeted and estimated actual expenditures.

Action 16: The District budgeted $160,000 to implement a reading intervention program at the secondary level. To date, the District has expended $140,589. Given that 25% of the year is remaining, there is no material difference between budgeted and and estimated actual expenditures.

Action 17: The District budgeted $255,000 to develop a program to support teachers who have a STIP, PIP and/or Intern Credential. To date, the District has expended $225,531. Given that 25% of the year is remaining, there is no material difference between budgeted and and estimated actual expenditures.

Action 18: The District budgeted $50,000 to implement a social-emotional curriculum, as part of a Tier I MTSS. To date, the District has expended $9,450. The District will be reducing the amount budgeted during the 2019-20 school year to reflect the funds needed for the program that was selected.

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: No Changes

Expected Outcomes: Revise the PBIS Expected Outcome to reflect the addition of Tier II programs

Actions/Services: Modify 3.4 to relfect recommendation from Admin Council to include a focus on English learners. Modify 3.12 to reflect recommendation from DELAC committee to provide professional development. Add 3.19 to reflect recommendation from DELAC to provide additional academic counseling for English learners and their families. Add 3.20, which outlines key elements of the Low Performing Student Block Grant.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Career Technical Education (CTE) Course Enrollment **18-19** 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: 49% of the 9th - 12th graders will be enrolled in a CTE pathway course. **Baseline** Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment: • 2662 students	2018-2019 2253/6309=36% enrolled OUTCOME NOT MET
Metric/Indicator	2018-19 # of IB/AP Enrollment (9-12 graders) = 1232 # of Total Enrollment (9-12 graders) = 6309 = 20%

Expected	Actual
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. **18-19** 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 the prior year's number of enrolled students. • 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 **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	English Learners: 8 AP/IB of 385 total = 2.08% Foster Youth: 1 AP/IB of 46 total = 2.17% SED: 437 AP/IB of 3457 total = 21.64% OUTCOME NOT MET
Baseline	
Baseline	
Metric/Indicator Measures of Academic Progress (MAP) Math Skills Based Assessments	In 17-18, 54.13% of students made their typical Math growth goal from Fall to Winter. In 18-19, 50.00% of students made their typical Math growth goal from Fall to Winter. This was an decrease of -4.13%.

Expected	Actual
18-19 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. 2nd grade - 205.8 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 **Baseline** Measures of Academic Progress (MAP) Math Skills Based Assessments: Baseline data will be established following the final MAP administration in May, 2017	1st grade - 185.4 actual 168.2 2nd grade - 205.8 actual 187.6 3rd grade - 213.29 actual 194.2 4th grade - 224.4 actual 203.8 5th grade - 232.9 actual 211.7 6th grade - 233.8 actual 213.4 7th grade - 240.0 actual 217.1 8th grade - 245.4 actual 223.1 9th grade - 248.7 actual 226 10th grade - 253.9 actual 229.3 11th grade - 254.3 actual 231 OUTCOME NOT MET
Metric/Indicator Measures of Academic Progress (MAP) English Language Arts (ELA) Skills Based Assessments **18-19** 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	In 17-18, 53.51% of students made their typical ELA growth goal from Fall to Winter. In 18-19, 49.8% of students made their typical ELA growth goal from Fall to Winter. This was an increase of -3.71%. 1st grade - 182.2 actual 165.1 2nd grade - 200.8 actual 182.1 3rd grade - 210.9 actual 192.9 4th grade - 220 actual 200.3 5th grade - 227.5 actual 206.4 6th grade - 230.1 actual 211 7th grade - 235.2 actual 212.9 8th grade - 239.5 actual 217.9 9th grade - 242.3 actual 220.4 10th grade - 244.3 actual 221 11th grade - 245.2 actual 224.1 OUTCOME NOT MET

8th grade - 239.5
9th grade - 242.3
10th grade - 244.3
11th grade - 245.2

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

18-19
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%

Baseline
Technology Learning Devices to Student Ratio:

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

FSUSD has achieved 1:1 in grades 2nd - 12th. The focus has now shifted from adding devices to replacing devices.

OUTCOME MET

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.

18-19
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.

2018-19 goals:
- Level 2 or 3 Academic Conversations - 33%

The District currently completes classroom walk throughs on a monthly basis and collects data regarding the number of times site leaders observe Academic Conversation, as well as the rigor (identified by DOK) of the conversation.. The data from these classroom visits are used as evidence for meeting this metric.

Elementary:
Level 2 or above Academic Conversation -10% increase
DOK Level 3 or above - 14% increase

Secondary:
Level 2 or 3 Academic Conversations - 6.5% increase
DOK Level 3 or above - No Change

OUTCOME NOT MET

	Expected	Actual

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- Level 3 or Above DOK Learning Activities-26%

Baseline
Implementation of Teach 4 Success Instructional Strategies:
- Level 2 or 3 Academic Conversations - 13%
- Level 3 or Above DOK Learning Activities - 6%

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

18-19
Implementation of integrated and/or designated language development instructional strategies as observed during monthly classroom walk throughs. 2017-18 goals:
- Integrated Instructional Strategies - 60%
- 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.

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Secondary education has not collected data on monthly classroom walk throughs for either integrated or designated instructional strategies. Elementary education monthly classroom walk through only collects data on the implementation of integrated instructional strategies. Integrated instructional strategies has been observed in 59% of the classrooms observed.

OUTCOME NOT MET

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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 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 Teacher Induction program is supporting over 120 teachers as they work to clear their preliminary credentials. Consulting teachers are at capacity with 15 people on their caseload. Enrollment in the Induction Program is open	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $650,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $331,247
		3000-3999: Employee Benefits General Fund - 01 Unrestricted $213,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted $96,462

| the summer focusing on behavior management/systems, standards-based lesson design and introduction to instructional materials, Aeries and assessment system. | throughout the year and we are able to add new teachers as they join our district or transition from an Intern to a Preliminary credential. We continue to work with Human Resources to ensure all credentialing requirements are addressed in a timely fashion.

New teachers were able to attend three days of curriculum based professional development prior to the start of the 2018-19 school year. Great Beginnings was restructured to offer professional development in Aeries, district technology, and classroom management. | | 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $331,247

3000-3999: Employee Benefits General Fund - 01 Restricted $96,462 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Combine 4.2 with 4.1 as they describe overlapping actions/services.	N/A	N/A	N/A

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.	A focus group of lead teachers in middle grades mathematics continues to meet to review progress of the implementation of the Board approved standards-aligned materials. The group has begun to create curriculum maps for each unit and will continue to write and revise them throughout the year.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $153,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted $22,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $29,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	FSUSD provides professional development opportunities which are posted on the district's professional development registration page. As of December 2018, there have been over 200 different professional development sessions offered this school year.	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $480,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $270,481
		3000-3999: Employee Benefits General Fund - 01 Unrestricted $129,000	3000-3999: Employee Benefits General Fund - 01 Unrestricted $53,611
		1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $240,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $6,625
		3000-3999: Employee Benefits General Fund - 01 Restricted $65,000	3000-3999: Employee Benefits General Fund - 01 Restricted $1,324
		5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $20,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $112,460

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.	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. Expository Reading and Writing Course (ERWC) implementation and	No Cost	No Cost

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	NA	N/A	N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Curriculum Council meets on a quarterly basis to review new materials and course proposals to ensure alignment with curricular priorities before being recommended to the Board for approval. The Curriculum Council consists of a diverse group of stakeholders, including community members. Currently, Curriculum Council is establishing a process to review, revise, and post curriculum guides (scope and sequence, pacing guides) in all curricular areas.	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),	The District has designated 5% of each site's discretionary funds to be used for science/STEAM activities. The adopted budget was $141,660, and at present, the	4000-4999: Books And Supplies General Fund - 01 Unrestricted $120,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $1,665

STEM/STEAM, Maker Space, and/or Robotics materials. Establish a district science committee to create vertical alignment and develop a plan regarding NGSS implementation TK-12.	sites have encumbered $4,400 and expended $26,600. There is approximately $110,600 (78%) remaining to be expended during the second half of the school year.		3000-3999: Employee Benefits General Fund - 01 Unrestricted $261
			4000-4999: Books And Supplies General Fund - 01 Unrestricted $52,996
			5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted 18,011

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The ongoing actual cost for NWEA annually is now $215,001. Professional development was provided to all elementary and secondary site administrators in the Fall after the Fall MAP Growth test administration. There continues to be ongoing support at the site level during staff meetings and grade level collaborative time.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $285,000 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $61,000 3000-3999: Employee Benefits General Fund - 01 Unrestricted $9,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $215,001

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 This action/service will not continue as a stand alone action. The action, and budget, are being added to 4.9.	N/A	N/A	N/A

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.	Springboard ELD materials are being utilized in high school courses Transitions 9 - 11; at the four comprehensive middle schools; and small group ELD instruction in grades 6-8 at the K-8 schools. Twenty teachers in the district are receiving implementation coaching and support through the secondary ELD cohort. As of December 13, 2018, the ongoing support/coaching expenditures are approximately $16,000.	4000-4999: Books And Supplies General Fund - 01 Unrestricted $10,000 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $3,800 3000-3999: Employee Benefits General Fund - 01 Unrestricted $700 5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $6,000	4000-4999: Books And Supplies General Fund - 01 Unrestricted $3,388 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $18,988 3000-3999: Employee Benefits General Fund - 01 Restricted $682

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.	All of our State Preschool programs have Special Education students included on a daily basis. Several of our TK classrooms also include special education students from our SCIL or RISE programs which are located at our elementary sites.	2000-2999: Classified Personnel Salaries General Fund - 01 Restricted $252,339 3000-3999: Employee Benefits General Fund - 01 Restricted $106,190	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $297,402 3000-3999: Employee Benefits General Fund - 01 Restricted $99,883

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.13 Maintain an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional	Transitional Kindergarten and Preschool teachers meet monthly. Beginning in January 2019, the group will include kindergarten teachers.	No Cost	No Cost

kindergarten with a focus on identifying areas for additional service for unduplicated students.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Intensive professional development focusing primarily on developing and implementing high quality designated English Language Development instruction utilizing adopted materials is being provided by EL/IS staff and two FSUSD teacher leaders. Over 80 elementary and secondary teachers are participating in the cohort model of professional development. Participating teachers receive one-on-one coaching from the Director and Assistant Director of English Learners and Instructional Support. Additionally, secondary site administrators have received professional development in January. As of December 13, 2018, $46,000 has been encumbered/expended for this professional development model.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $50,000 1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $93,000 3000-3999: Employee Benefits General Fund - 01 Restricted $15,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $75,756 3000-3999: Employee Benefits General Fund - 01 Restricted $14,734 1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $59,457 3000-3999: Employee Benefits General Fund - 01 Unrestricted $11,577

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.	New teachers have received some professional development on academic conversations. The ELA/ELD professional learning cohorts (over 80 teachers) are provided training on the effective	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $15,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $414

	structures/routines for enriched academic conversations. Curriculum, Instruction and Assessment (CIA) department is currently developing a PD series for the Spring.	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $40,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $855
		3000-3999: Employee Benefits General Fund - 01 Restricted $6,000	3000-3999: Employee Benefits General Fund - 01 Restricted $32
			1000-1999: Certificated Personnel Salaries General Fund - 01 Unrestricted $54,125
			3000-3999: Employee Benefits General Fund - 01 Unrestricted $10,786

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.16 will be combined with Action 4.4.	N/A	N/A	N/A

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.	Two days of curriculum-based professional development has been provided for all teachers delivering English 3D as extended day intervention for Long-term English learners. Additionally, each teacher is also receiving ongoing one-on-one coaching from the English 3D trainer. The costs of the contract and substitutes is estimated to be $33,600. Thus far, $18,850 has been expended.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $10,000	
		1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $5,000	1000-1999: Certificated Personnel Salaries General Fund - 01 Restricted $18,214
		3000-3999: Employee Benefits General Fund - 01 Restricted $2,000	3000-3999: Employee Benefits General Fund - 01 Restricted $3,640

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	N/A	N/A	N/A

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%.	The District has 21,020 Chromebooks and 442 iPads for students. The District's focus has shifted to replacing devices, with a goal of refreshing 20% of the devices annually.	4000-4999: Books And Supplies Special Reserve - 40 Restricted $1,300,000	4000-4999: Books And Supplies Special Reserve - 40 Restricted $901,568

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Educational Services department has been reorganized to better serve staff and students. A new Director was hired in November 2018 and a new Assistant Director was hired in July 2018. In addition, an Assistant Director position was eliminated and an additional Coordinator of Special Education was hired. Four of the Coordinators of Special Education have been re-assigned to either Elementary Education and/or Secondary Education. The Educational Services team has also reviewed tasks associated with Special Education and determined which responsibilities	No Cost	No Cost

	remain in Special Education and which responsibilities should be shifted to one of the other departments within Educational Services. The team reviewed progress on the reorganization in October and found minimal adjustments were needed. The team will review progress again in January.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District has continued our contract with EdEquity to provide support at all levels. Currently, 11 sites have sub-contracted for site specific coaching and support. The Educational Services team continues to meet and co-facilitate professional development with EdEquity on topics connected to cultural competency and educational equity for all site administrators. We are also offering a series of Saturday professional development workshops.	5000-5999: Services And Other Operating Expenditures General Fund - 01 Unrestricted $100,000	5000-5999: Services And Other Operating Expenditures General Fund - 01 Restricted $141,000

Analysis

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

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

Seventeen actions/services were identified and implemented 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 executing high quality instructional programs and providing educational options to ensure every student graduates and is college and career ready. During the 2018-19 school year, the District met one of the six 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 is concerned regarding the academic progress of our students and recognize the need to provide additional support. Similar to the findings for Goal 3, the District recognizes that there is a need to counsel students into academic/CTE pathways. Such a focus, which is being developed for the 2019/20 school year, will have an impact on AP/IB Enrollment and CTE Enrollment. Further, the District needs to have a greater focus on high quality instruction, which includes teachers implementing Academic Conversation strategies. Finally, more work is necessary so that site leaders and teachers use the Measures of Academic Progress (MAP) as a formative assessment to help drive instruction and interventions. Are students are very capable of greater success and the District needs to place more focus on aligning curriculum, instruction, and assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The District budgeted $863000 to implement a New Teacher induction program. To date, the District has expended $855,418. The District will be adding additional funds to this action in 2019-20 to account for the increase costs associated with this program.

Action 2: N/A

Action 3: The District budgeted $175,000 to expand trauma informed practices. To date, the District has expended $29,000 with approximately 25% of the school year remaining. Rather than contracting for services, FSUSD staff provided the professional development. There will be no changes to the budget allocation as the plan for 2019-20 is to contract for these services with more support at the middle grades.

Action 4: The District budgeted $934,000 to implement a professional development program around standards-aligned curriculum and instruction. To date, the District has expended $444,501, as not all of the Instructional Specialists positions were filled this year. The District will be reducing the amount of funds allocated to this action during the 2019-20 school year.

Action 5: No Cost

Action 6: N/A

Action 7: No Cost

Action 8: The District budgeted $120,000 for sites to purchase NGSS materials. To date, the District has expended $72,933. With 25% of the school year remaining, there is not a material difference between budgeted and estimated actual expenditures.

Action 9: The District budgeted $355,000 to implement NWEA. To date, the District has expended $215,001. The District is planning to secure software to support the disaggregation of NWEA software so there will be no change to this budget.

Action 10: N/A

Action 11: The District budgeted $20,500 to implement Springboard materials for the District's English learners. To date, the District has expended $23,058. The costs associated with the implementation were higher than expected. There is no material difference between the budgeted and estimated actual expenditures.

Action 12: The District budgeted $358,529 to partner each State Preschool program with special education staff to offer inclusive placements for preschooler with special education needs.. To date, the District has expended $397,285. The District is experiencing a growth in the number of children who are being referred for assessment during the preschool years. As such, the program costs continue to grow. The District will be allocating additional funds to this action for the 2019-20 school year.

Action 13: No Cost

Action 14: The District budgeted $158,000 to provide professional development focused on rigorous academic conversations and integrated/designated English Language Development instruction. To date, the District has expended $161,524.   There is no material difference between the budgeted and estimated actual expenditures.

Action 15: The District budgeted $61,000 to implement this action. To date, the District has expended $66,212. There is no material difference between the budgeted and estimated actual expenditures.

Action 16: N/A

Action 17: The District budgeted $17,000 to provide English 3D professional development. To date, the District has expended $21,854. The costs for the substitutes have proven to be higher than anticipated. The District will increase the amount budgeted towards this action for the 2019-20 school year.

Action 18: N/A

Action 19: The District budgeted $1,300,000 to achieve 1:1. The District has expended $901,568, to date. Given that 25% of the year remains, there is no material difference between the budgeted and estimated actual expenditures.

Action 20: No Cost

Action 21: The District budgeted $100,000 to provide cultural competency professional development. To date, the District has expended $141,000. The District had an opportunity to have additional site leaders participate in the professional development and receive coaching related to cultural competency. The District will be increasing the amount allocated to this action for the 2019-20 school year.

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

Goal: No Changes

Metrics: No Changes

Expected Outcomes: No Changes

Actions/Services: New action (4.22) will be created to address the need to unpack standards, MAP, CAASPP to ensure alignment and level of rigor with the instruction.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The district 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 pursue 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 2019-2020 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, students, 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 2018-19 include:

Parent Advisory Council (PAC)
- 1/10/19
- 3/14/19
- 4/11/19

District English Learner Advisory Committee (DELAC)
- 1/29/19
- 5/14/19

Student Advisory Council

- 3/20/19

LCAP Advisory Committee (includes F-SUTA, CSEA and APA)
- 1/31/19
- 2/28/19
- 4/18/19

Administrative Council

- 3/4/19

CSEA

- 4/26/19

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. The primary focus of all meetings was to review the District's LCAP goals, provide input on the District's progress as reported in the Annual Update, and offer recommendations to modifications in the budget, actions, and services. The data collected from these meetings allowed the Educational Services team to prioritize the data and input collected from the Stakeholder Engagement meetings. Draft goals, actions, and services were developed and reviewed by the LCAP Advisory Committee.

The collective impact of these stakeholder meetings resulted in common recommendations that emerged for the 2019-20 update of the LCAP.. The common recommendations are as follows:
- Increase opportunities for parents to be involved in their childrens' education
- Increase staff at school sites to support student's social emotional needs
- Increase extended day learning opportunities

As a result of the stakeholder input, the LCAP is further refined to better meet the needs of all students, with additional targeted supports for the District's "unduplicated" students.

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 2017-18: 3 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
		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 Acoounatbility 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 • All Students • Foster Youth/Homeless • English Learners • Socio- economically Disadvantaged	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%	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%	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. • All Students - 95.87% • Foster Youth - 95.7% • Homeless - 90.73%	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. • All Students - • Foster Youth/Homeless - • English Learners -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• English Learners - 95.66% • Socio-economically Disadvantaged - 95.34%	• English Learners - 95.45% • Socio-economically Disadvantaged - 95.24%	• Socio-economically Disadvantaged -
Chronic Absenteeism Rate • All Students • Foster Youth/Homeless	Chronic Absenteeism Rate: Based on month 7 2016-17 rates: • All Students - 11.53% • Foster Youth/Homeless -24.94%	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%	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 - 11.5% • Foster Youth - 7.95% • Homeless - 34.24%	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 - • Foster Youth/Homeless -
Middle School Dropout Rate	Middle School Dropout Rate: 2 middle school students dropped out during the 2016-2017 school year.	Middle School Dropout Rate - No more than 10 middle school students will dropout annually.	Middle School Dropout Rate - No more than 10 middle school students will dropout annually.	Middle School Dropout Rate - No more than 10 middle school students will dropout annually.
High School Dropout Rate	High School Dropout Rate: Based on 2015-2016 cohort rates.	High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students. 2017-18	High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.	High School Dropout Rate - There will be a minimum .2 percentage point reduction annually for all students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• 2.1%	outcome for the 2016-17 is 1.9%.		
High School Graduation Rate • All Students • Foster Youth/Homeless • English Learners • Socio-economically Disadvantaged	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%	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%	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%	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 - • Foster Youth/Homeless - • English Learners - • Socio-economically Disadvantaged -
Welcoming Schools Rubric	Welcoming Schools Rubric: An average of 3 on a scale of 1-4 after visiting all schools.	Welcoming Schools Rubric - 3.25 average score on a scale 1 to 4.	Welcoming Schools Rubric - 3.5 average score on a scale of 1 to 4.	Welcoming Schools Rubric - Maintain 3.5 average rating on a scale of 1 to 4.
Attendance Liaison Pre-Post Intervention	Attendance Liaison Pre-Post Intervention:	Attendance Liaison Pre-Post Intervention -	Attendance Liaison Pre-Post Intervention -	Attendance Liaison Pre-Post Intervention -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%.	Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.	Average daily attendance rates will increase for a minimum of 50% of students who receive intervention from attendance liaisons measured by random sampling.	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 • Aerobic Capacity • Body Composition	Results on 2015-16 Physical Fitness Tests: • 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	- No longer an expected annual outcome.	- No longer an expected annual outcome.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Physical Fitness Tests (PFT). • 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.
California Healthy Kids Survey/CalSCHLS	Results on CalSCHLS Survey/District Climate Report Card: School Climate Index Score for Middle Schools: 237	New Metric for 2019/20.	New Metric for 2019/20.	Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points.
California Healthy Kids Survey/CalSCHLS	Results on CalSCHLS Survey/District Climate Report Card:	New Metric for 2019/20.	New Metric for 2019/20.	Results on CalSCHLS Survey/District Climate Report Card - There will be a minimum growth of 30 points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	School Climate Index Score for High Schools: 237			

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Designate 5% of each site's discretionary funds to be dedicated to student engagement related activities and expenditures.	1.1 Designate 5% of each site's discretionary funds to be dedicated to student engagement related activities and expenditures.	1.1 Designate 5% of each site's discretionary funds to be dedicated to student engagement related activities and expenditures.

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)

[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

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
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.	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.	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.

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)

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.	1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.	1.3 Complete maintenance projects and critical needs to maintain physical plant integrity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,400,000	$2,900,000	$2,600,000
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
Amount			$125,000
Source			Deferred Maintenance - 14 Unrestricted
Budget Reference			4000-4999: Books And Supplies
Amount			$125,000
Source			Deferred Maintenance - 14 Unrestricted
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

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)

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

| All | 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)

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	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Expand Career Technical Education opportunities at the secondary level.	1.5 Expand Career Technical Education opportunities at the secondary level.	1.5 Expand Career Technical Education opportunities at the secondary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$300,000	$500,000
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	$500,000
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.	1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.	1.6 All TK-8 schools will be thematic-based schools and will continue to receive support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$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 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action added in 2018-19	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	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 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.	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 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. 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.

Budgeted Expenditures

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

Amount		2,000	$200
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	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.	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.	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.

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action in 2019/20. See the Annual Update for more information.	New Action in 2019/20. See the Annual Update for more information.	1.9 Conduct an assessment of the current Social-Emotional supports available to all students and then to develop/implement a plan to better coordinate Tier I and Tier II Social-Emotional systems. The plan will include identifying needed supports, as well as professional development, to support a shift to being Healing Centered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$5000
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)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action in 2019/20. See the Annual Update for more information.	New Action in 2019/20. See the Annual Update for more information.	1.10 Coordinate at least two "Feeder Pattern" activities so that students feel more comfortable, and prepared, when promoting to new schools. The feeder activities can include all schools in a particular feeder pattern, not just two schools. The events should strategies to

		create a parent connection to help with transitions from 5th to 6th and 8th to 9th.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	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)

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action in 2019/20. See the Annual Update for more information.	New Action in 2019/20. See the Annual Update for more information.	1.11 Hire three additional school psychologists so that each elementary school can be served by a full-time school psychologist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$240,000
Source			General Fund - 01 Unrestricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$60,000
Source			General Fund - 01 Unrestricted
Budget Reference			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)

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 Parents of Students with Special Needs	Two parents attended the Special Education Parent Leaders meetings in 2016-17.	There will be a minimum growth of at least two parents annually that attend the Special Education Parent	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
		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. Two of the four activities will be joint activities among the feeder schools.
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	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	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
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.	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.			
Back to School Resource Fair	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.	Baseline data collected in summer 2017	Provide backpacks, school supplies, and important community information to over 1200 children.	Provide backpacks, school supplies, and important community information to over 1200 children.
Attendance at "a-g" parent workshops for English learners, socio-economically disadvantaged students, foster youth and students with disabilities	"A-G" Parent Workshops - Baseline data will be established in 2017-18 indicating the number of parents that attend the parent workshops.	Baseline data collected following the conclusion of parent workshops (Spring 2018)	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	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

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)

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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)

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.	2.2 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.	2.2 The Superintendent and district staff will meet with parent leadership and advocacy groups to discuss LCAP recommendations and implementation.

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)

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3 Provide non-academic community engagement activities.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$6,000
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

Budgeted Expenditures

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

Action 5

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

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

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.

2019-20 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.

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
Amount			$51,217
Source			General Fund - 01 Restricted
Budget Reference			2000-2999: Classified Personnel Salaries
Amount			$21,950
Source			General Fund - 01 Restricted
Budget Reference			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)

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 | 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 | 2018-19 Actions/Services | 2019-20 Actions/Services |

| 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. | 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. | 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. |

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)

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	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
2.7 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.	2.7 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.	2.7 Provide mandatory training to all site administrators on establishing and facilitating School Site Councils (SSCs) and English Learner Advisory Councils (ELACs) and ensure that all sites hold trainings on roles and responsibilities for members.

Budgeted Expenditures

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)	**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	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

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

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)

[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)

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

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
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.	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.	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.

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)

[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)

Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$4,000
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)

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	2018-19 Actions/Services	2019-20 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.	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. The workshops will be delivered to families starting in the 6th grade.	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. 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

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)

| 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See Annual Update for more information.	New Action/Service for the 2019/20 school year. See Annual Update for more information.	2.13. Hire a Coordinator of Parent & Family Engagement to develop and implement programs that will encourage family/parental engagement in the schools and provides ongoing, educational programs to family members and parents/legal guardians of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$100,000
Source			General Fund - 01 Restricted
Budget Reference			2000-2999: Classified Personnel Salaries

					$20,000
Amount					
Source					General Fund - 01 Restricted
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)

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See Annual Update for more information.	New Action/Service for the 2019/20 school year. See Annual Update for more information.	2.14. Each school will conduct at least one site-based Student Voices/Town Hall meeting in which students will have the opportunity to provide input regarding areas of strength and areas of growth for the school.

Budgeted Expenditures

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

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. Multi-Tiered Systems of Support (MTSS) and English Language Development (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
Suspension Rate • All Students - • African American - • English Learners - • Foster Youth - • Homeless - • Socio-economically Disadvantaged • Students with Disabilities	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%	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%	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. • 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%	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. • All Students - • African American - • English Learners - • Foster Youth - • Homeless - • Socio-economically Disadvantaged - • Students with Disabilities -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate • All Students - • African American - • Unduplicated Count Students - • Students with Disabilities	Expulsion Rate for 2016-17 as of March 31, 2017 : • All Students - .08% • African American - .10% • Unduplicated Count Students - .07% • Students with Disabilities - .12%	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%	Expulsion Rate - The District will maintain the expulsion rate that it achieved in 2017/18. • All Students - .03% • African American - .12% • Foster Youth - 0% • Homeless - .25% • English Learners - 0% • SED - .03% • Students with Disabilities - 0%	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 - • African American - • Unduplicated Count Students - • Students with Disabilities
Smarter Balance Math Performance - Average Scaled Score from Meets Standards • All Students - • English Learners - • Foster Youth/Homeless - • Socio-economically Disadvantaged -	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Students with Disabilities	• Socio-economically Disadvantaged - 78 points from Meets • Students with Disabilities - 138 points from Meets	achievement gap. 2017-18 Goals based on Spring 2017 results: • All Students - 35 points from Meets • English Learners - 57 points from Meets • Foster Youth/Homeles s - establish baseline • Socio-economically Disadvantaged - 48 points from Meets • Students with Disabilities - 108 points from Meets	achievement gap. 2018-19 Goals: • 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 • Students with Disabilities - 35 point gain	achievement gap. 2019-20 Goals: • All Students - • English Learners - • Foster Youth/Homeles s - • Socio-economically Disadvantaged - • Students with Disabilities -
Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standards • All Students - • English Learners -	Smarter Balance English Language Arts Performance - 2016 Average Scaled Score from Meets Standards: • All Students - 18 points below Meets	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on	Smarter Balance English Language Arts Performance - Average Scaled Score from Meets Standard Average scaled score growth targets will be set annually based on

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
- Foster Youth/Homeless - - Socio-economically Disadvantaged - - Students with Disabilities	- 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	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	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: - 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 - Students with Disabilities - 30 point gain	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: - All Students - - English Learners - - Foster Youth/Homeless - - Socio-economically Disadvantaged - - Students with Disabilities -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• Students with Disabilities - 85 points below Meets		
Completed A-G Coursework Rate • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -	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%	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%	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. • 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. • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Pathway Completion Rate	CTE Pathway Completion Rate: No data available yet (end of 2016-17)	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.	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.	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.
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.
English Learner Reclassification Rate	English Learner Reclassification Rate as of April 5, 2017: • 15.22%	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.	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 ELPAC performance and meeting additional reclassification criterion.	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 ELPAC performance and meeting additional reclassification criterion.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• 17.2%	• 11.7%	
Advanced Placement (AP) Exams Passing Rate with a 3 or Higher • All Students • English Learners • Foster Youth • Socio-economically Disadvantaged	Advanced Placement (AP) Exams Passing Rate: As of April 17, 2017 the district has not yet tabulated the AP passing rates from Spring 2016.	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 -	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 - 43.76% • English Learners - 35% • Foster Youth - 10% • Socio-economically Disadvantaged - 49.93%	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 -
Early Assessment Program (College Readiness) - Math • All Students - • English Learners - • Foster Youth - • Socio-economically	Early Assessment Program (College Readiness) based on Smarter Balance Spring 2016 results - Math: • All Students - 12% • English Learners - 0% • Foster Youth - 0%	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Disadvantaged -	• Socio-economically Disadvantaged - 4%	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%	each unduplicated count student group. • All Students - 31% • English Learners - 11.2% • Foster Youth - 18.1% • Socio-economically Disadvantaged - 23.9%	each unduplicated count student group. • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -
Early Assessment Program (College Readiness) - English Language Art • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -	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%	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%	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. • All Students - 60% • English Learners - 15.6% • Foster Youth - 40.33% • Socio-economically	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. • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• Socio-economically Disadvantaged - 19%	Disadvantaged - 49.9%	
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.	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.	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.	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)	Effectiveness of Positive Behavior Intervention Supports - 70% of all schools participating in Positive Behavior Intervention Supports (PBIS) will achieve a minimum score of 70% annually on the Tiered Fidelity Index (TFI).
Ninth Graders On Track to Complete A-G Coursework	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.	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:	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. • 55% based on Fall 2018 grades	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• 45% based on Fall 2017 grades		
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.	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.	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	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 will be established in June, 2018 and then the District expects to reclassify 50% of the LTEL by June 2019.	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.
Number of Schools Participating in Trauma Informed Schools Professional Development	Number of Schools Participating in Trauma Informed Schools Professional Development: One school is currently participating in Trauma	Number of Schools Participating in Trauma Informed Schools Professional Development • A minimum of 2 schools will be	Number of Schools Participating in Trauma Informed Practices Professional Development - A minimum of 6 schools will be added annually to participate in Trauma	Number of Schools Participating in Trauma Informed Schools Professional Development - A minimum of 2 schools will be added annually to participate in Trauma

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Informed Care Professional Development	added annually to participate in Trauma Informed Care professional development. 2017-18 goal is a minimum of 3 schools	Informed Care professional development. • 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.

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Continue to develop a Positive Behavioral Intervention and Support (PBIS) system by adding external coaches	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.	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	$200,000
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	$39,000	$41,800	$62,365
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	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
3.2 All schools will receive training on utilizing SWIS as a data collection tool.	3.2 All schools will be utilize SWIS to make data informed decisions.	3.2 All schools will be utilize SWIS to make data informed decisions.

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)

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

All

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)

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	2018-19 Actions/Services	2019-20 Actions/Services
3.3 Expand trauma informed care and mindfulness services and professional development at school sites.	3.3 Expand trauma informed professional development, as well as mindfulness services and curriculum, at the elementary school sites.	3.3 Expand trauma informed professional development, as well as mindfulness services and curriculum, at the elementary school sites.

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)

[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)

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	3.4 Counselors will create an individualized learning plan with all 8-12 grade students and meet monthly with all English learners, foster youth, homeless, and other academically at risk students to ensure they are on track for graduation. When a student is not making progress, Counselors will work with the student, and their parents, in order to create/implement plans to support the child. Furthermore, counseling staff will work with 6th grade families to start the process of academically planning for high school.

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)

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

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)

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 | LEA-wide | Specific Grade Spans: 6-12 |

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
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.	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.	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.

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

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

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

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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$50,000	$50,000
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
Amount			$20,000
Source			General Fund - 01 Unrestricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$4,000
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)

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

| All | Specific Schools: Fairview Elementary, Dover Academy for International Studies, Crystal Middle School, and Grange Middle School. |

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	2018-19 Actions/Services	2019-20 Actions/Services
3.9 Increase social-emotional and academic supports at school sites by adding assistant principals.	3.9 Maintain additional assistant principals to provide additional social-emotional and academic supports.	3.9 Maintain additional assistant principals to provide additional social-emotional and academic supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$200,000	$300,000
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	$60,000
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)

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	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	2018-19 Actions/Services	2019-20 Actions/Services
3.10 Develop a comprehensive professional development plan specific to the needs of students receiving special education services based on needs assessment.	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.	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.

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)

[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	2018-19 Actions/Services	2019-20 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.	3.11 Implement new secondary special education curriculum pending Board approval.	3.11 Implement new secondary special education curriculum pending Board approval.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	$75,000.00	No Cost
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)

[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: Grange Middle School, Crystal Middle School, Armijo High School, Fairfield High School

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	3.12 Implement new secondary newcomer ELD curriculum pending Board approval.	3.12 Implement new secondary newcomer ELD curriculum, providing the necessary professional development so that the materials are used with fidelity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	No Cost	$25,000
Source	General Fund - 01 Unrestricted		General Fund - 01 Restricted
Budget Reference	4000-4999: Books And Supplies		5000-5999: Services And Other Operating Expenditures

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)

[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)

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)

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	2018-19 Actions/Services	2019-20 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.	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.	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.

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
Amount			

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)

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	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	2018-19 Actions/Services	2019-20 Actions/Services

3.14 Increase socio-emotional supports for students by adding additional staff to support the expansion of mindfulness activities.	3.14 This action is being merged with 3.3 as the two actions overlapped.	3.14 This action is being merged with 3.3 as the two actions overlapped.

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

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	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.	3.15 Provide FSUSD administration with professional development on how to dissagregate data and use it to drive changes at the school, as well as how to use the data to impact instruction.	3.15 Provide FSUSD administration with professional development on how to dissagregate data and use it to drive changes at the school, as well as how to use the data to impact instruction.

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Grade Spans: Middle School and High School students

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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	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.	3.16 Implement a reading intervention program that better targets the needs at the secondary level.	3.16 Implement a reading intervention program that better targets the needs at the secondary level.

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:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(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	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.	3.17 Professional development and coaching for teachers who are on STIP, PIP, and/or Intern Credentials.	3.17 Professional development and coaching for teachers who are on STIP, PIP, and/or Intern Credentials.

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)

Specific Grade Spans: Elementary and Middle Grades

OR

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	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.	3.18 Implement a social-emotional curriculum as part of a Tier I MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$50,000	$30,000
Source		General Fund - 01 Unrestricted	General Fund - 01 Unrestricted
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See the Annual Update for more information.	New Action/Service for the 2019/20 school year. See the Annual Update for more information.	3.19 Coordinate academic counseling services so that all English learners, and their families, in grades 6th - 12th receive information about college opportunities and academic pathways that will lead to being University of California "a-g" prepared.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$75,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$20,000
Source			General Fund - 01 Restricted
Budget Reference			3000-3999: Employee Benefits

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)

Specific Student Groups: Low Performing Students who are not identified as "Unduplicated" by the California Department of education

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

All Schools

<div align="center">

OR

</div>

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See the Annual Update for more information.	New Action/Service for the 2019/20 school year. See the Annual Update for more information.	3.20 Implement the Low Performing Student Block Grant Actions: 1. Provide additional sections at the middle schools and high schools so that students in grades 6-9 can be enrolled in a 7-period day to receive intervention. 2. Provide an out-of-school reading intervention program for identified 6, 7, and 8 graders at the K-8 schools. 3. Provide short-term academic intervention for 2-5 grade elementary students during non-school time. 4. Provide professional development for teachers and site administrators on instructional strategies that support students struggling in mathematics.

		5. Provide a mathematics intervention program for identified students in 6-8 grade to ensure students are ready for the rigor of Mathematics I in 9th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$500,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$100,000
Source			General Fund - 01 Restricted
Budget Reference			3000-3999: Employee Benefits
Amount			$250,000
Source			General Fund - 01 Restricted
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$50,000
Source			General Fund - 01 Restricted
Budget Reference			4000-4999: Books And Supplies

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)

[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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See the Annual Update for more information.	New Action/Service for the 2019/20 school year. See the Annual Update for more information.	3.21 Implement a 2nd grade reading interventions for English Learner students and specifically the Long Term English Learner students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$60,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount			$12,000
Source			General Fund - 01 Restricted
Budget Reference			3000-3999: Employee Benefits
Amount			$28,000
Source			General Fund - 01 Restricted
Budget Reference			4000-4999: Books And Supplies

Action 22

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
		New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action/Service for the 2019/20 school year. See the Annual Update for more information.	New Action/Service for the 2019/20 school year. See the Annual Update for more information.	3.22 Provide primary literacy professional development and coaching to better support the needs of the District's English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$40,000
Source			General Fund - 01 Restricted
Budget Reference			5000-5999: Services And Other Operating Expenditures
Amount			$50,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$10,000
Source			General Fund - 01 Restricted
Budget Reference			3000-3999: Employee Benefits

Action 23

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
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
New Action/Service for the 2019/20 school year. See the Annual Update for more information.	New Action/Service for the 2019/20 school year. See the Annual Update for more information.	3.23 Provide professional development/coaching for integrated and designated instruction, this includes Dual Immersion GLAD professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$20,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$4,000
Source			General Fund - 01 Restricted
Budget Reference			3000-3999: Employee Benefits
Amount			$53,000
Source			General Fund - 01 Restricted
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 24

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

New Action

2017-18 Actions/Services

New Action/Service for the 2019/20 school year. See the Annual Update for more information.

2018-19 Actions/Services

New Action/Service for the 2019/20 school year. See the Annual Update for more information.

2019-20 Actions/Services

3.24 Provide more opportunities for English Learners to complete CTE pathways or UC "a-g" pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$112,000
Source			General Fund - 01 Restricted
Budget Reference			1000-1999: Certificated Personnel Salaries

Amount			$28,000
Source			General Fund - 01 Restricted
Budget Reference			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 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
Career Technical Education (CTE) Course Enrollment	Career Technical Education (CTE) Course Enrollment: 2016-17 course enrollment: • 2662 students	Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. 2017-18 goal: • 2928 students enrolled	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: 49% of the 9th - 12th graders will be enrolled in a CTE pathway course.	Career Technical Education (CTE) Course Enrollment - There will be a minimum 10% growth annually in the number of students enrolled in Career Technical Education courses. The percentage of increase will be calculated using the prior year's number of enrolled students. 2019-20 goal:
AP and IB Course Enrollment focusing on increasing access for English learners, socio-economically disadvantaged students, foster youth, students with disabilities, and students with exceptional needs.	AP and IB Course Enrollment: 2016-17 enrollment numbers: • All Students - 1295 • English Learners - 7 • Foster Youth - 12 • Socio-economically Disadvantaged - 479	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Students with Disabilities - 7	Socio-economically Disadvantaged Students with Disabilities - 8 5	the prior year's number of enrolled students. • 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	the prior year's number of enrolled students. • All Students - • English Learners - • Foster Youth - • Socio-economically Disadvantaged - • Students with Disabilities -
Measures of Academic Progress (MAP) Math Skills Based Assessments	Measures of Academic Progress (MAP) Math Skills Based Assessments:	Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10%	Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10%	Measures of Academic Progress (MAP) Mathematic Skills Based Assessments - There will be a minimum 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Baseline data will be established following the final MAP administration in May, 2017	growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments.	growth annually in the percentage of students that meet their RIT growth goal on the Winter MAP math skills based assessments. 2nd grade - 205.8 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	growth annually in the percentage of students that meet their RIT growth goal on MAP math skills based assessments. The 2019-20 growth goal is dependent on the 2017-18 data.
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	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
			8th grade - 239.5 9th grade - 242.3 10th grade - 244.3 11th grade - 245.2	
Technology Learning Devices to Student Ratio	Technology Learning Devices to Student Ratio: • 79% of students have a 1:1 technology learning device	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%	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%	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%
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.	Implementation of Teach 4 Success Instructional Strategies: • Level 2 or 3 Academic Conversations - 13% • Level 3 or Above DOK Learning Activities - 6%	Implementation of Teach 4 Success Instructional Strategies - There will be a minimum 10 percentage points annually in the number of level 2 or above Academic Conversations and Depth of Knowledge (DOK) level 3 or above learning activities observed during instructional sweeps each Fall and Spring. 2017-18 goals: • Level 2 or 3 Academic	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. 2018-19 goals: • Level 2 or 3 Academic	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: • Level 2 or 3 Academic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Conversations - 23% • Level 3 or Above DOK Learning Activities- 16%	Conversations - 33% • Level 3 or Above DOK Learning Activities-26%	Conversations - 43% • Level 3 or Above DOK Learning Activities-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: • 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: • 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: • 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

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

4.1 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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$77,000	$650,000	$800,000
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	$263,000
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	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
4.2 Continue New Teacher Induction Program. Continue to provide support to Provisional Intern Permit (PIP) holders and Short Term Intern Permit (STIP) holders.	4.2 Combined 4.2 with 4.1 as they describe overlapping actions/services.	4.2 Combined 4.2 with 4.1 as they describe overlapping actions/services.

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)

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

All	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

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	2018-19 Actions/Services	2019-20 Actions/Services
4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.	4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.	4.3 Continue to support the implementation of Board approved standards-aligned mathematics instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$153,000	$153,000	$150,000
Source	General Fund - 01 Restricted	General Fund - 01 Unrestricted	General Fund - 01 Restricted
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures
Amount	$22,000	$22,000	
Source	General Fund - 01 Restricted	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)

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Provide ongoing professional development, coaching, and modeling to support the implementation of standards-aligned curriculum and effective teaching strategies.	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.	4.4 Offer ongoing professional development, coaching, and modeling to support the implementation of standards-aligned curriculum and effective teaching strategies. This support also includes the Instructional Specialists at the elementary level.

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)

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

All	All Schools
[Add Students to be Served selection here]	Specific Grade Spans: TK-5
	[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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	Specific Grade Spans: TK-8 [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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.	4.5 Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.	4.5 Implement Board approved standards aligned English Language Arts/English Language Development instructional materials and follow the program pacing guides.

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 are identified in other areas of the LCAP.	4.6 This action/service will not continue as the funds identified in this stand alone action/service are identified in other areas of the LCAP.

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)

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
4.7 Establish a Curriculum Council to determine the addition of new courses and the deletion of obsolete secondary courses. Establish 2017-2018 council	4.7 Continue Curriculum Council will meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum.	4.7 Continue Curriculum Council will meet quarterly to review, discuss and receive feedback on Board adopted core curriculum and supplementary curriculum.

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

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	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
4.8 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	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	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.	Robotics materials. Establish a district science committee to create vertical alignment and develop a plan regarding NGSS implementation TK-12.	Robotics materials. Establish a district science committee to create vertical alignment and develop a plan regarding NGSS implementation TK-12.

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	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

4.9 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.	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.	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.

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)

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	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
4.10 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.	4.10 This action/service will not continue as a stand alone action. The action and budget are being added to 4.9.

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:

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: 9-12

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

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.	4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.	4.11 Implement Board approved Springboard English Language Development (ELD) materials in secondary support classes.

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)

[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	2018-19 Actions/Services	2019-20 Actions/Services
4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.	4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.	4.12 Partner each State Preschool program classroom with special education staff to offer inclusive placements for preschoolers with special education services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$252,339	$352,339
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	$126,190
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)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Grade Spans: Preschool, Transitional Kindergarten, and Kindergarten

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
4.13 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 identifying areas for additional service for unduplicated students.	4.13 Maintain an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.	4.13 Maintain an early learning collaborative community to include preschool, transitional kindergarten and kindergarten teachers to develop and articulate the continuum of student outcomes for preschool and transitional kindergarten with a focus on identifying areas for additional service for unduplicated students.

Budgeted Expenditures

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)

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	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.	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.	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.

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)

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
4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.	4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.	4.15 Provide professional development to embed rigorous Academic Conversations across all content areas and grade levels.

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)

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

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	2018-19 Actions/Services	2019-20 Actions/Services
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.	4.16 will be combined with Action 4.4.	4.16 was combined with Action 4.4 in 2018/19.

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Specific Grade Spans: 4-8

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
4.17 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.	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.	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.

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	$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	$2,000	$2,000	$4,000
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)

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	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
4.18 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	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.	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.

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)

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	2018-19 Actions/Services	2019-20 Actions/Services

4.19 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.	4.19 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.	4.19 Moving toward 1:1 student devices at each site, increase student devices by a minimum of 7%.

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)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	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.	4.20 Implement a re-organization of the Special Education Department to better serve staff and students with regards to	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. | developing and implementing Individual Educational Plans (IEPs) with appropriate rigor and supports. |

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)

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

Students to be Served	Location(s)
All	All Schools

<div align="center">OR</div>

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)

Students to be Served	Scope of Services	Location(s)
[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	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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$100,000	$150,000
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 22

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

<div align="center">OR</div>

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action in 2019/20. See Annual Update for more information.	New Action in 2019/20. See Annual Update for more information.	4.22 Bring together teachers and administrators to unpack the standards and assessments, creating pacing guides and curriculum guides that communicate the key topics and level of rigor that is necessary for the students to be college

| | | and career ready. This process will align to the FSUSD curriculum adoption cycle. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$20,000
Source			General Fund - 01 Unrestricted
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			$4,000
Source			General Fund - 01 Unrestricted
Budget Reference			3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$24,724,372	13.89%

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 twenty-three (23) 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 Outreach Liaisons at sites with high percentages of Spanish speaking families to provide access to community resources and additional translation/interpretation.

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 UC "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 8th - 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. 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 UC "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.

Goal 3/Action 12: Principally directed to support English learners, the District will implement new secondary newcomer ELD curriculum.

Goal 3/Action 13: Principally directed to support students who are socio-economically disadvantaged, the District will maintain the 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 3/Action 19: Principally directed to support English learners, coordinate academic counseling services so that all English learners, and their families, in grades 6th - 12th receive information about college opportunities and academic pathways that will lead to being UC "a-g" prepared.

Goal 3/Action 21: Principally directed to support English learners, implement a 2nd grade reading interventions for English Learner students and specifically the Long Term English learners.

Goal 3/Action 22: Principally directed to support English learners, provide primary literacy professional development and coaching to better support the needs of the District's English learners.

Goal 3/Action 23: Principally directed to support English learners, provide professional development/coaching for integrated and designated instruction, including Dual Immersion Guided Language Acquisition Design (GLAD) professional development.

Goal 3/Action 24: Principally directed to support English learners, provide more opportunities for English Learners to complete CTE pathways or UC "a-g" pathways.

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.

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
- Solano Kids Insurance Program (SKIP)
- Sparkpoint, a program of the Family Resource Center to support parents in securing employment
- Read-away fine elimination program in the school libraries

The services provided to the District's English Learner students, Foster Youth students, and Socio-Economically Disadvantaged students is based on several factors including research, best practices, and expert consultants.

The District will be in year three of the Multi-Tiered System of Support (MTSS) Implementation. According to the American Institutes for Research, Districts implementing MTSS are finding that the model "provides an effective framework for turning around schools, reforming curricula to better meet student learning needs, and improving outcomes for all students - including those from culturally and linguistically diverse backgrounds. With a focus on improving outcomes for all students especially those who have been historically

underserved, ESSA suggests that schools and districts implement a tiered system of support and allow states flexibility in developing their MTSS model for both behavior and academic needs."

As a part of the implementation of MTSS, the District is also started to provide professional development for the implementation of UDL. As reported in the Journal of Scholarship of Teaching and Learning (Vol 16, No 3, June 2016), in an article by Al-Azawei, Serenelli, and Lundquist titled Universal Design for Learning (UDL): A Content Analysis of Peer-Reviewed Journal Papers from 2012 to 2015, UDL "is increasingly drawing the attention of researchers and educators as an effective solution for filling the gap between learner ability and individual differences." According to the authors, 'These outcomes suggest that UDL is an efficient approach for designing flexible learning environments and accessible content. Such designs can match a wide mix of learner needs, abilities, background knowledge, educational experience, and cultural differences."

As a part of the MTSS and UDL implementation, the District has determined there is a great need to focus on two instructional strategies that can be successfully used in any content area: (1) Small Group Instruction and (2) Academic Conversation/Academic Discourse. According to researcher John Hattie, "Classroom Discussion" has an effect of .82 and "Small Group Learning" has an effect of .47. According to Hattie, anything above a .4 has a greater than average influence on student achievement.

Finally, the foundation for the MTSS and UDL work is Cultural Consciousness. The District is working with EdEquity, a nationally recognized organization that focuses on equity being a mindset that needs to be addressed in order to narrow the racial achievement gap. According to the California Department of Education, "Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive."

Additional 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 Annenburg 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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$23,822,586	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 Enlish 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.

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.

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.

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
- 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 Annenburg 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%.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$11,528,467

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.
- 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 educations staff to offer inclusive placements for preschoolers with special education services.
- Provide research based professional development, including coaching, modeling, and collaborative lesson development focused on needs of English learners (academic discourse within integrated/designated

English Language Development instruction and English 3D.)

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

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

- Positive Behavior and Intervention Systems from the University of Oregon and the Office of Special Education Programs
- Parent involvement in education related to student achievement from the Harvard Family Research Project
- Career and Technology Education as evidenced by the California Department of Education
- Response to Intervention from the RtI Action Network and the California Department of Education
- Use of iPads and 1:1 devices in education from securEdge Networks
- Coaching combined with professional development opportunities from the Annenburg 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
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- 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 $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.

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

> > • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

> > • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

> > • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

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

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

(2) The total number of cohort members.

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

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,507,138.00	10,822,948.00	8,937,650.00	10,507,138.00	13,248,567.00	32,693,355.00
	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Maintenance - 14 Unrestricted	2,900,000.00	4,041,338.00	1,400,000.00	2,900,000.00	2,850,000.00	7,150,000.00
General Fund - 01 Restricted	2,193,529.00	3,407,553.00	2,806,500.00	2,193,529.00	4,448,696.00	9,448,725.00
General Fund - 01 Unrestricted	4,113,609.00	2,472,489.00	3,431,150.00	4,113,609.00	4,649,871.00	12,194,630.00
Special Reserve - 40 Restricted	1,300,000.00	901,568.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,507,138.00	10,822,948.00	8,937,650.00	10,507,138.00	13,248,567.00	32,693,355.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,242,800.00	1,959,652.00	2,223,800.00	2,242,800.00	3,433,800.00	7,900,400.00
2000-2999: Classified Personnel Salaries	966,100.00	766,984.00	486,500.00	966,100.00	1,324,433.00	2,777,033.00
3000-3999: Employee Benefits	960,738.00	840,152.00	679,350.00	960,738.00	1,341,834.00	2,981,922.00
4000-4999: Books And Supplies	2,144,000.00	2,104,067.00	2,839,000.00	2,144,000.00	2,337,000.00	7,320,000.00
5000-5999: Services And Other Operating Expenditures	1,293,500.00	960,873.00	1,309,000.00	1,293,500.00	2,211,500.00	4,814,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	2,900,000.00	4,191,220.00	1,400,000.00	2,900,000.00	2,600,000.00	6,900,000.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,507,138.00	10,822,948.00	8,937,650.00	10,507,138.00	13,248,567.00	32,693,355.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Restricted	788,000.00	1,182,676.00	929,000.00	788,000.00	1,710,000.00	3,427,000.00
1000-1999: Certificated Personnel Salaries	General Fund - 01 Unrestricted	1,454,800.00	776,976.00	1,294,800.00	1,454,800.00	1,723,800.00	4,473,400.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Restricted	253,339.00	174,525.00	41,000.00	253,339.00	504,556.00	798,895.00
2000-2999: Classified Personnel Salaries	General Fund - 01 Unrestricted	712,761.00	592,459.00	445,500.00	712,761.00	819,877.00	1,978,138.00
3000-3999: Employee Benefits	General Fund - 01 Restricted	301,190.00	389,305.00	202,500.00	301,190.00	549,140.00	1,052,830.00
3000-3999: Employee Benefits	General Fund - 01 Unrestricted	659,548.00	450,847.00	476,850.00	659,548.00	792,694.00	1,929,092.00
4000-4999: Books And Supplies	Deferred Maintenance - 14 Unrestricted	0.00	0.00	0.00	0.00	125,000.00	125,000.00
4000-4999: Books And Supplies	General Fund - 01 Restricted	461,000.00	1,078,595.00	1,201,000.00	461,000.00	582,000.00	2,244,000.00
4000-4999: Books And Supplies	General Fund - 01 Unrestricted	383,000.00	123,904.00	338,000.00	383,000.00	330,000.00	1,051,000.00
4000-4999: Books And Supplies	Special Reserve - 40 Restricted	1,300,000.00	901,568.00	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	53,236.00	0.00	0.00	125,000.00	125,000.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Restricted	390,000.00	379,334.00	433,000.00	390,000.00	1,103,000.00	1,926,000.00
5000-5999: Services And Other Operating Expenditures	General Fund - 01 Unrestricted	903,500.00	528,303.00	876,000.00	903,500.00	983,500.00	2,763,000.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund - 01 Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Deferred Maintenance - 14 Unrestricted	2,900,000.00	3,988,102.00	1,400,000.00	2,900,000.00	2,600,000.00	6,900,000.00
6000-6999: Capital Outlay	General Fund - 01 Restricted	0.00	203,118.00	0.00	0.00	0.00	0.00

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

	Total Expenditures by Goal					
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	4,162,398.00	5,723,703.00	2,570,000.00	4,162,398.00	4,867,200.00	11,599,598.00
Goal 2	387,611.00	263,637.00	511,650.00	387,611.00	588,973.00	1,488,234.00
Goal 3	1,495,100.00	1,506,254.00	1,033,000.00	1,495,100.00	2,954,365.00	5,482,465.00
Goal 4	4,462,029.00	3,329,354.00	4,823,000.00	4,462,029.00	4,838,029.00	14,123,058.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					