

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Fullerton Joint Union High School District	Scott Scambray, Ed.D. Superintendent	sscambay@fjuhsd.org 714-870-2801

## 2017-20 Plan Summary

### The Story

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

The Fullerton Joint Union High School District (FJUHSD) was organized in 1893 and serves grades 9-12. It serves a fifty-square-mile area that includes the elementary districts of Buena Park, Fullerton, La Habra, and Lowell Joint. Six four-year comprehensive high schools are operated by the District -- Buena Park High School (BPHS), Fullerton Union High School (FUHS), La Habra High School (LHHS), Sonora High School (SOHS), Sunny Hills High School (SHHS), and Troy High School (TRHS). La Vista High School (LVHS), a continuation high school, and La Sierra High School (LSHS), an alternative high school, also serve FJUHSD students. The District's school year consists of 180 instructional days of 372 minutes each. A comprehensive summer school program is offered each year. The District serves a varied ethnic and socioeconomic population of families. The District enjoys active parent organizations, an involved business community, and supportive higher education institutions. Total Enrollment: 13,901 students. Approximately 650 certificated employees are represented by the Fullerton Secondary Teachers Organization (FSTO) which is affiliated with the California Teachers Association and the National Education Association. Approximately 420 classified employees, most of whom are represented by the California School Employees Association (CSEA), Chapter 82. Students complete a rigorous course of study leading to graduation, where each student completes required and elective courses in English language arts (4 years), math (3 years), science (2 years), social science (3 years), visual and performing arts or world languages (1 year), PE (2 years), Health (1 quarter), and electives (75 units). Students may take more rigorous courses such as Advanced Placement (AP) or International Baccalaureate (IB) courses that can lead to students receiving college credit if they pass the corresponding tests. The District also has a comprehensive support system for students with disabilities (SWD) and for students who, with additional support, can be successful in more challenging courses of study. The advancement via individual determination (AVID) program is one example.

## LCAP Highlights

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

Following are some of the 2017/18 LCAP Highlights:

One-to-one Chromebook devices for students

Read 180 Universal reading intervention program Districtwide

Revision Assistant and Turnitin.com to improve writing literacy

Personal Finance/Practical Skills after school hours

Teachers on Special Assignment (TOSAs) in English, math, science, English learners (EL), AVID, EL Family Liaison, and Education Technology

Translation services

Parent institutes

AVID/iPaTh support (5 sites)

AP/IB test fee support

Restorative practices and social/emotional support to foster youth (FY), homeless youth (HY), and at-risk students

Direct services to Low-income (LI), EL, FY, and HY through the Assistant Principal of Student Services (APSS) position

Following are some of the additional 2018/19 LCAP Highlights:

Addition of Read 180 Universal reading intervention program for SWD and continued District support to general education population primarily directed toward unduplicated student populations.

Reading/Writing literacy initiative, first cohort of teachers trained and utilizing new strategies.

Personal finance/practical skills both during the school day and after school hours

Increased social emotional support to students through the addition of two psychologists and additional consultant services

Increased translation services to support families of EL students

Continued support in guidance services above the core educational program

Continued support in library services above the core educational program

Additional administrative support to most at-risk unduplicated population at La Vista/La Sierra High Schools.

ALEKS web-based math program purchased to support students needing additional scaffolding in math courses.

## Review of Performance

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

## Greatest Progress

Fullerton Joint Union High School District, based on a review of the State and local performance indicators, identified the following progress indicators as those of which the District is most proud:

The District completed the process of providing Chromebooks to every student and teacher in an effort to provide 21<sup>st</sup> century learning opportunities for all students. By the fall of 2017, Sonora High School and Troy High School students and staff received their Chromebooks.

Social/emotional services provided to FY, HY, and at-risk students are improving attendance and reducing disciplinary incidents. As a result, student academic success is increasing for this population of students.

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

Services to FY, HY, EL students, and their families through the APSS position, the District Community Liaison and the EL Family Liaisons have both improved and increased dramatically. Designated administrative support to unduplicated students will increase at La Vista and La Sierra High Schools.

Growth Mindset lessons have become a regular part of the math curriculum. Mindset Mondays encourage students to develop study skills that increase their self-discipline and tenacity in facing challenging tasks or problems.

Math and ELD teachers piloted instructional materials for adoption. Math teachers determined that there is a need for further evaluation of published materials to make a better decision. ELD plans to make a recommendation in the spring of 2018.

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

A cohort of teachers from all disciplines will be piloting reading and writing intervention strategies into their classrooms working with two TOSAs.

AVID continues to grow and prepare students for college. Over 800 students in 29 sections are enrolled in the program. The attendance rate for AVID students is 97%. Over 95% of AVID students graduated last year having completed “a-g” requirements. Seventy-five percent complete an AP or IB course and 83% were accepted to four-year colleges.

The number of EL students reclassified as fluent English proficient (RFEP) again increased dramatically. Two hundred eighty-seven students were reclassified in the 2016/17 school year.

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

Progress specific to District schools includes:

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

## **Greatest Needs**

California Assessment of Student Performance and Progress (CAASPP) scores in math did not improve (44% - same as previous year). While District scores are above County and State averages for students meeting or exceeding standards, there is still room for improvement.

Overall District “a-g” requirement percentages are down slightly, 51% from 55% previously.

ELs are graduating without having met "a-g" requirements in lower numbers than their English-only (EO) peers. However, if coupled with RFEP students, then the EL students meeting "a-g" requirements is nearly equal to EO students. The percentage of SWD meeting “a-g” requirements is up from the previous year by 2% but still sits low overall at 11%.

Suspensions, as reported in the California School Dashboard are at medium range (3.6%). However, it indicates a higher percentage of students being suspended who are identified as SWD (9.4%), EL (6.7%), African American (8.8%), FY (10.3%), Hispanic students (4.7%), and HY (8.4%)

The District is incorporating increased social/emotional support to at-risk students, including unduplicated student populations. Leaders in Resiliency is an evidence-based program that helps students experiencing social/emotional issues that interfere with academic success develop strategies to cope with the issues they face. The District contracted with an outside agency, Tasha Training and Consulting, to provide these services. Reducing suspensions is one goal of the program. "Think Again" is another program incorporated into District schools that uses a curriculum designed to reduce the number of suspendable days by allowing students to attend a Saturday program tailored toward the behaviors that resulted in a student's suspension. Restorative practices provide students the opportunity to bring appropriate closure to conflict and ease students back into the day to day pattern of school. This year District schools began integrating various methods and strategies to restore students who have been out of school for either disciplinary reasons or for other social/emotional/medical reasons.

The graduation rate of the District is very high at 97.2%. However, according to the State's new accountability dashboard, the SWD graduation rate is down (2.6%). The graduation rate of SWD is 78.8%.

District schools will increase the use of alternative disciplinary practices (such as the "Think Again" program and Leaders in Resiliency) and restorative practices at each District school to provide students with social/emotional skills and to decrease suspendable days for all students, with an emphasis on SWD, FY, and HY.

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

## **Performance Gaps**

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

Chronic Absenteeism - No data released by the State for 2016/17 on the Dashboard. However, data collected by the District reveals that there are performance gaps in chronic absenteeism between African American (18.5%) and American Indian or Native Alaskan (31.3%) students and all other student groups. One explanation for the perceived gaps may be due to the very low overall number of African American (373) and American Indian or Native Alaskan (32) students enrolled in the District.

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

Suspension rates for SWD remain high at 9.4%, as well as EL, FY, HY students, and Hispanic students. District schools will increase the use of alternative disciplinary practices (such as the "Think Again" program) and restorative practices at each District school to provide students with social/emotional skills and decrease suspendable days for all students with an emphasis on SWD.

The SWD graduation rate (78.8%) declined (5.2%) in comparison to the "all student" rate (98.2%). In addition, homeless student graduation rates declined (2.2%) yet remain high (92.7%). The District will continue to monitor the graduation rate for SWD and homeless students to determine if additional support is needed to increase graduation rates. It is important to note that the District has seen an increase in students identified with moderate to severe disabilities and often this population of students (students dealing with autism and emotional needs, for example) require an additional year or more of high school instruction to prepare them for post-high school life.

Homeless students receive additional social/emotional support and will be receiving additional guidance support to improve student attendance, academic performance, and the graduation rate.

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

### **Increased or Improved services**

Most significant remains the initiation of one-to-one Chromebooks to all District students. The District made a commitment to providing each student and teacher with Chromebooks in a concerted effort to improve learning and instruction to meet 21<sup>st</sup> century learning demands. By early fall of 2017, all District schools were fully supplied with Chromebooks for all students and staff. LI, EL, and FY students greatly benefit from the use of the new technology. Programs exist that can increase the amount of formative assessment feedback students can receive from their teachers. Google Classroom allows unduplicated student populations the opportunity to interact with teachers and peers in completing assignments, taking formative assessments, and in improving communication in general. By providing a free Chromebook to each student, both unduplicated student populations and their peers learn on the same platform, resulting in a more equitable learning environment.

Staff members have and will continue to receive professional development (PD) training to enhance instruction. There have already been several key trainings that have taken place throughout the District. Google Classroom, Google basics, Computer Using Educators (CUE) conference, and numerous other workshops and conferences have been attended by District staff members. Several District instructional staff members were identified as experts in educational technology and have become educational technology leads at each District school. These positions will continue at each school site in the 2018/19 school year to further enhance teaching and learning with the new technology. Collaboration opportunities were provided to teachers in math, science, English, social science, special education, and among AP/IB teachers as a result of both last year's and this year's LCAP survey results. Collaboration among colleagues at school and with colleagues throughout the District was the number two most requested type of professional development.

Mental health services specifically targeting HY, FY, and at-risk students will continue. Services using an outside agency to provide Leaders in Resiliency training to help students experiencing social/emotional issues that are affecting their academic standing began in the late fall of the 2016/17 school year and will continue and expand in following years. Students, voluntarily attending the weekly sessions, self-report improved self-esteem, fewer suspensions, increased attendance, and improved interpersonal relationships with peers and adults. In addition to the services provided above, the District will hire two additional psychologists specifically designated to provide services to students who are identified as needing more intensive and immediate emotional support. Staff members identified social/emotional health intervention training as the top professional development topic desired in the LCAP survey. Additional training for all staff members in this area of perceived need has taken place for counselors, administrators, and many staff members. Training will continue in order to include all staff members.

# Budget Summary

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$163,551,875
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$143,976,930.00

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

- \* Special Education expenditures are not all included in the LCAP
- \* Remaining restricted funds not listed in the LCAP, such as Title 1, Title 2, Title 3, Career Technical Education Incentive Grant (CTEIG), California Career Partnership Trust (CCPT), Perkins and other Career Technical Education (CTE) grants, College Readiness Block Grant (CRBG) funds, etc. account for another portion of the expenditures not included in the LCAP
- \* STRS/PERS additional costs are not reflected in the LCAP

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$130,570,355



# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 1

Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, writing literacy, technology fluency, and the other 21<sup>st</sup> century skills (State Priority 4 and 8).

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

- \* California Assessment of Student performance and Progress (CAASPP) (Smarter Balanced Assessment Consortium (SBAC)) results for ELA and math
- \* UC/CSU "a-g" completion rate
- \* Early Assessment Program (EAP) results for ELA and math
- \* AP/IB test results
- \* California English Language Development Test/English Language Proficiency Assessments for California (CELDT/ELPAC) results
- \* RFEP rates
- \* Expository Reading and Writing Course(ERWC) pass rate for students receiving " C-" or above and who received "conditionally ready for CSU" on EAP
- \* Seal of Biliteracy rates
- \* CTE pathway completion rates
- \* CTE participation enrollment count
- \* AVID/iPaTh program completion rates

### Goal 1

- \*CAASPP (SBAC) results for ELA and math: ELA maintained at 66%; math maintained at 44%
- \* UC/CSU "a-g" completion rate: Dropped from 55% to 51%
- \*EAP results for ELA and math:
  - ELA -
  - CSU conditionally ready down 15 percentage points at 18% CSU ready up 36 percentage points at 69%
  - Math -
  - CSU conditionally ready down 1 percentage point at 22% CSU ready up 33 percentage points at 44%
- \* AP/IB test results:
  - AP number of tests taken - 8,445 - down 67 tests taken from the previous year
  - AP pass rate - 65% - up three percentage points from last year
  - IB number of tests taken - 975 - up 27 tests taken from the previous year
  - IB pass rate - 83% - down two percentage points from last year
- \*CELDT/ELPAC results
  - Advanced - 10% maintained
  - Early Advanced - 40% down five percentage points
  - Intermediate - 31% down two percentage points

## Expected

### 20017/18

- \* Exceed CAASPP results in ELA and math
- \* Meet or exceed UC/CSU "a-g" completion rate
- \* Exceed EAP results
- \* Meet or exceed AP/IB test performance results
- \* Meet or exceed CELDT/ELPAC results
- \* Meet or exceed RFEP rate
- \* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP
- \* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate
- \* Increase CTE pathway completion rates
- \* Meet or exceed CTE participation enrollment count
- \* Meet or exceed AVID/iPaTh program completion rates

### Baseline

- \* SBAC:
  - ELA - 66% standard met or exceeded
  - Math - 44% standard met or exceeded
- \* Students meeting "a-g" - 53%
- \* EAP results:
  - ELA - 33% CSU ready
  - Math - 21% CSU ready
- \* AP/IB test performance:
  - AP - 62%
  - IB - 85%
- \* CELDT test results:
  - Advanced - 10%
  - Early Advanced - 45%
  - Intermediate - 33%
  - Early Intermediate - 9%
  - Beginning - 3%
- \* RFEP rate - 31%
- \* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP - 47%
- \* Seal of Biliteracy rate - 19%
- \* CTE pathway completion rate - 22%
- \* CTE participation enrollment count - 8963
- \* AVID program completion rate - 95%

## Actual

- Early Intermediate - 10% up one percentage point
- Beginning - 9% up six percentage points
- \* RFEP rates - down from last year six percentage points but still very high in comparison to county and State averages at 25%
- \* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP - pass rate maintained at 91% but more students took and passed the test - 1,141 verses 1,009
- \* Seal of Biliteracy rate - dropped one percentage point to 18%
- \* CTE pathway completion rate - increased to 49%
- \* CTE participation enrollment - down from previous year to 8,752.
- \* AVID/iPaTh program completion rate - remains the same at 95%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards, provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>A 20-person cohort of teachers from all disciplines began working together under the guidance of two TOSAs to integrate writing and reading literacy standards into their unit and daily lessons. The cohort will continue throughout the 2018/19 school year with the goal of expanding the cohort to include increasingly more and more teachers.</p>	<p>Instructional materials, supplies, and equipment 4000-4999: Books and Supplies Supplemental \$5,000</p> <p>Release time, collaboration 1000 - 1999: Certificated Personnel Salaries Supplemental \$5,000</p> <p>Consultants 5000 - 5999: Services And Other Operating Expenditures Supplemental \$6,000</p>	<p>Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies Supplemental \$5,000</p> <p>Release time, collaboration 0001 - 0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>Consultants 5000 - 5999: Services And Other Operating Expenditures Supplemental \$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to</p>	<p>Turnitin.com Revision Assistant Web-based program was again purchased and utilized to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy</p>	<p>District Internet license 5000 - 5999: Services And Other Operating Expenditures Supplemental \$140,000</p>	<p>District Internet license 5000 - 5999: Services And Other Operating Expenditures Supplemental \$85,500</p>

support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

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

**Students to be Served**  
 Specific Student Groups:  
 Students Identified as At-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY. EL students and a cohort of students in summer school used the program for targeted writing intervention. Each site is using the program in English classes and several social science teachers have begun utilizing the program for document based questions and other written assignments.

Release time, collaboration 1000  
 - 1999: Certificated Personnel Salaries Supplemental \$5,000

Release time, collaboration 0001  
 - 0999: Unrestricted: Locally Defined Supplemental \$5,000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of	Courses were offered during the school day in the Regional Occupational Program (ROP) Business and Finance course;	Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies Supplemental \$10,000	Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies Supplemental \$2,000

personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider courses both within the school day through North Orange County Regional Occupation Programs (NOCROP) or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

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

**Students to be Served**  
Specific Student Groups: SWD

**Location(s)**  
**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

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

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

during the day in economics classes at various schools sponsored and presented by Schools First Federal Credit Union, and in a six-week personal finance workshop offered after school and presented by ROP teachers at two District schools

Certificated hourly salary and benefits for possible after school program or consultants 1000 - 1999: Certificated Personnel Salaries Supplemental \$20,000

Certificated hourly salary and benefits for possible after school program or consultants 1000 - 1999: Certificated Personnel Salaries Supplemental \$2,000

**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Read 180 Web-based program to accelerate reading fluency for all students, not just EL students, reading two or more years below grade level equivalent. Professional development to train teachers in the effective use of the program.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Increased licenses purchased to include Special Education population of students. Professional development was increased to further train teachers in the effective use of the program. Mentors visited each teacher instructing in Read 180 six times over the course of the school year to improve utilization of the program and improve instruction.

5000-5999: Services And Other Operating Expenditures Supplemental \$355,000

Release time, collaboration, hourly pay 1000 - 1999: Certificated Personnel Salaries Supplemental \$5,000

Instructional materials 5000 - 5999: Services And Other Operating Expenditures Supplemental \$457,081

Release time, collaboration, hourly pay 1000 - 1999: Certificated Personnel Salaries Supplemental \$5,000

**Action 5**

**Planned Actions/Services**

Buena Park HS:

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

AP test support for LI students

SAT test preparation for LI students

**Actual Actions/Services**

Buena Park HS:

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

AP test support for LI students

SAT test preparation for LI students

**Budgeted Expenditures**

Salaries and benefits for AVID program instructors 1000 -1999: Certificated Personnel Salaries Supplemental \$262,500

Salaries and benefits for AVID program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$52,289

Instructional materials, supplies, and equipment for AVID program 4000 - 4999: Books And Supplies CRBG \$6,950

Pupil field trips for AVID program 5000 - 5999: Services And Other

**Estimated Actual Expenditures**

Salaries and benefits for AVID program instructors 1000 -1999: Certificated Personnel Salaries Supplemental \$262,500

Salaries and benefits for AVID program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$52,289

Instructional materials, supplies, and equipment for AVID program 4000 - 4999: Books And Supplies CRBG \$6,950

Pupil field trips for AVID program 5000 - 5999: Services And Other

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: Buena Park High School (BPHS)

Operating Expenditures CRBG \$2,070

AP/IB Test support 4000 - 4999: Books And Supplies CRBG \$61,400

SAT test preparation: certificated hourly pay 1000 - 1999: Certificated Personnel Salaries Supplemental \$3,000

Operating Expenditures CRBG \$2,070

AP/IB Test support 4000 - 4999: Books And Supplies CRBG \$61,400

SAT test preparation: certificated hourly pay 1000 - 1999: Certificated Personnel Salaries Supplemental \$3,000

**Action 6**

**Planned Actions/Services**

Fullerton HS:  
AVID program to support unduplicated student groups in preparing for college and careers

**Actual Actions/Services**

Fullerton HS:  
AVID program to support unduplicated student groups in preparing for college and careers

**Budgeted Expenditures**

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$99,750

**Estimated Actual Expenditures**

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$99,750

(increased funding through CRBG for two years)

AP/IB test support for LI students

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 Schoolwide

**Locations**  
 Specific Schools: Fullerton Union High School (FUHS)

(increased funding through CRBG for two years)

AP/IB test support for LI students

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$24,007

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$3,450

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

Test support 4000 - 4999: Books And Supplies CRBG \$55,800

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$24,007

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$3,450

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

Test support 4000 - 4999: Books And Supplies CRBG \$55,800

**Action 7**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures



La Habra HS:

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

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

**Students to be Served**

- English Learners
- Foster Youth
- Low Income

**Scope of Services**

- Schoolwide

**Locations**

- Specific Schools: La Habra High School (LHHS)

La Habra HS:

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

Test support 4000 - 4999: Books And Supplies CRBG \$39,500

Test support 4000 - 4999: Books And Supplies CRBG \$39,500

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Sonora HS:</p> <p>AP/IB test support for LI students (increased with CRBG funds for two years)</p> <p>iPaTh program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)</p>	<p>Sonora HS:</p> <p>AP/IB test support for LI students (increased with CRBG funds for two years)</p> <p>iPaTh program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)</p>	<p>AP/IB test support 4000 - 4999: Books And Supplies CRBG \$49,700</p> <p>Salaries and benefits for iPaTh teachers 1000 - 1999: Certificated Personnel Salaries Supplemental \$133,770</p> <p>Pupil field trips for iPaTh 5000 - 5999: Services And Other Operating Expenditures CRBG \$570</p>	<p>AP/IB test support 4000 - 4999: Books And Supplies CRBG \$49,700</p> <p>Salaries and benefits for iPaTh teachers 1000 - 1999: Certificated Personnel Salaries Supplemental \$133,770</p> <p>Pupil field trips for iPaTh 5000 - 5999: Services And Other Operating Expenditures CRBG \$570</p>

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: Sonora High School (SOHS)

Equipment, materials and supplies for iPaTh 4000 - 4999: Books And Supplies CRBG \$1,950

Equipment, materials and supplies for iPaTh 4000 - 4999: Books And Supplies CRBG \$1,950

**Action 9**

**Planned Actions/Services**

Sunny Hills HS:  
AVID program to support unduplicated student groups in preparing for college and careers

**Actual Actions/Services**

Sunny Hills HS:  
AVID program to support unduplicated student groups in preparing for college and careers

**Budgeted Expenditures**

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$262,500

**Estimated Actual Expenditures**

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$262,500

(increased with CRBG funds for two years)

AP/IB test support for LI students

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 Schoolwide

**Locations**  
 Specific Schools: Sunny Hills High School (SHHS)

(increased with CRBG funds for two years)

AP/IB test support for LI students

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$56,364

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$56,364

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$6,950

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$6,950

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

AP/IB test support 4000 - 4999: Books And Supplies CRBG \$29,000

AP/IB test support 4000 - 4999: Books And Supplies CRBG \$29,000

**Action 10**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

Troy HS:

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

AP/IB test support for LI students

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 Schoolwide

**Locations**  
 Specific Schools: Troy High School (TRHS)

Troy HS:

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

AP/IB test support for LI students

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$222,600

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$40,364

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$3,450

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

AP/IB test support 4000 - 4999: Books And Supplies CRBG \$22,600

Salaries and benefits for program instructors 1000 - 1999: Certificated Personnel Salaries Supplemental \$222,600

Salaries and benefits for program tutors 2000 - 2999: Classified Personnel Salaries CRBG \$40,364

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies CRBG \$3,450

Pupil field trips 5000 - 5999: Services And Other Operating Expenditures CRBG \$2,070

AP/IB test support 4000 - 4999: Books And Supplies CRBG \$22,600

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> All Schools</p>	<p>Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers. Contract with Bayha Group for a one-year pilot.</p>	<p>Consultant fees 5000 - 5999: Services And Other Operating Expenditures CRBG \$25,000</p>	<p>Consultant fees 5000 - 5999: Services And Other Operating Expenditures CRBG \$25,000</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Mentors to help unduplicated student groups complete the college admissions process.</p>	<p>This service was not implemented in the 2017/18 school year</p>	<p>Hourly pay for mentors 1000 - 1999: Certificated Personnel Salaries CRBG \$6,800</p>	<p>Hourly pay for mentors 1000 - 1999: Certificated Personnel Salaries CRBG \$0</p>

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

**Students to be Served**

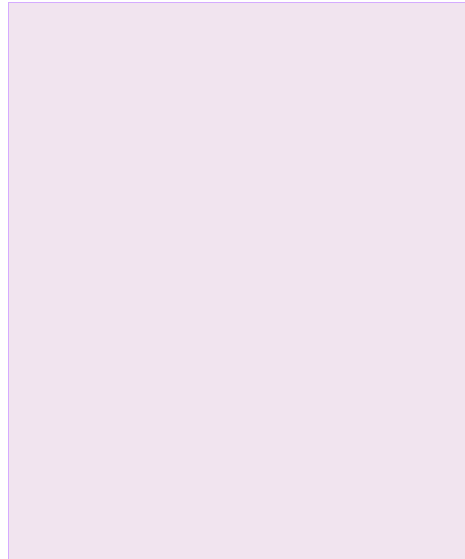
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 13**

**Planned  
Actions/Services**

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

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual  
Actions/Services**

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



**Budgeted  
Expenditures**

Equipment, supplies, professional development, consultants, hourly pay Multiple Sources \$2,183,000

**Estimated Actual  
Expenditures**

Equipment, supplies, professional development, consultants, hourly pay Not Applicable Multiple Sources \$2,183,000

## 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.

A 20-person cohort of teachers from all disciplines began working together under the guidance of two TOSAs to integrate writing and reading literacy standards into their unit and daily lessons.

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Courses were offered during the school day in the ROP Business and Finance course; during the day in economics classes at various schools sponsored and presented by Schools First Federal Credit Union, and in a six-week personal finance workshop offered after school and presented by ROP teachers at two District schools offered to all District students.

Read 180 Web-based program to accelerate reading fluency for all students, not just EL students, reading two or more years below grade level equivalent. Increased licenses purchased to include Special Education population of students. Professional development to train teachers in the effective use of the program.

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

AP test support for LI students

SAT test preparation for LI students

iPaTh program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers. Contract with Bayha Group for a one-year pilot.

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

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

Writing literacy cohort was initiated in the spring semester and will need a year or more to determine overall effectiveness of the training.

More students have been given the opportunity to learn practical skills related to personal finance. Students learned basic budgeting, banking and finance, saving and investing, and related skills.

Read 180 is at every District school and students referred to the class are increasing in reading literacy and fluency. SWD needing reading support also have Read 180 in their classrooms. It is again too soon to tell the overall effectiveness of the program. However, most students have already demonstrated growth in their reading skills.

Students in the AVID program are benefiting from additional instructional aides in the scheduled tutorials twice each week. AVID students continue to demonstrate college readiness by successfully completing honors/AP/IB courses and graduating at over 97%.

The high number of AP tests that continue to be taken is evidence that the support for LI students is preventing them from not taking tests because of financial hardship. Any student who wishes to take an AP/IB exam but cannot afford it is scholarshiped with LCFF supplemental and CRBC funds.

Students continue to take SAT tests at BPHS at a high rate in spite of the large number of LI students enrolled.

iPaTh students who have been identified as at-risk for dropping out have low drop-out rates.

It is too soon to tell whether the post-high school survey will result in actionable data.

Grant funds set aside for CTE enhancements have resulted in a new livestock barn at BPHS, rabbit cages at FUHS, and a greenhouse at FUHS. Funds have been set aside to provide a large concrete pad that will serve as the foundation for a series of upgrades to the livestock pens at LHHS and funds have been set aside to provide a greenhouse at SOHS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In most cases, the District's estimated actual expenditures are close to the budgeted expenditures. However, the District determined that outside consultants were unnecessary in initiating the writing literacy cohort. The District's TOSAs have proven to be very effective in putting the training and the cohort together. Also, the District did not implement the mentorship program designed to help unduplicated student populations with college entrance requirements. It will work to implement the program for the following 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.

The goal will remain the same as well as the expected outcomes and metrics used to measure growth. The District will continue to work with the English and math TOSAs and the English and math academic coaches to improve CAASPP results for all students. The District will work to increase the number of CTE courses that meet “a-g” requirements. The District will continue to use College Readiness Block Grant funds to increase tutor support in AVID/iPaTh for the duration of the grant. The District will maintain the investment in instructional coaches in the area of education technology. The District will continue to work with State and County leaders in developing a long-term system for the RFEP process since the new ELPAC assessment is replacing the CELDT. The District will contract with a consulting agency to survey students who have graduated in order to receive data related to college and career readiness post-high school. CTE pathways will be enhanced to ensure they lead to industry-recognized certifications and/or clear articulation to post-secondary training or employment. Based on stakeholder input and to continue supporting guidance services beyond the core educational program, a portion of guidance technicians and counselor positions will be funded through LCFF supplemental funds. These changes can be found under goal one of the 2018/19 LCAP.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

- \* Williams Settlement Report
- \* CSU/UC "a-g" completion rate
- \* Enrollment of unduplicated students in honors, AP and/or IB courses
- \* Enrollment of students in CTE courses
- \* Enrollment of students in VAPA courses
- \* Enrollment of students in world languages courses

Actual

Met previous year's rating in facilities site inspections (Williams Settlement Report)  
 Maintained deferred maintenance program at \$1,000,000 (Williams Settlement Report)  
 All students had access to all required standards-aligned instructional materials (Williams Settlement Report)  
 Dropped four percentage points in the CSU/UC "a-g" completion rate from 55% to 51%.  
 Enrollment of unduplicated students in honors, AP and/or IB courses dropped by two percentage points from 39% to 37% (though actual enrollment went up from 5,075 to 5,234)  
 Enrollment of students in CTE courses declined three percentage points from 62% to 59%.  
 Exceeded enrollment of students in VAPA courses by one percentage point from 34% to 35%.  
 Exceeded enrollment of students in world languages courses by two percentage points from 62% to 64%.

Expected

Actual

**2017-18**

- \* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Increase deferred maintenance program at \$1,000,000 (Williams Settlement Report)
- \* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Meet or exceed CSU/UC "a-g" completion rate
- \* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses
- \* Meet or exceed enrollment of students in CTE courses
- \* Meet or exceed enrollment of students in VAPA courses
- \* Meet or exceed enrollment of students in world languages courses

**Baseline**

- \* Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)
- \* One-hundred percent of students were given access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* CSU/UC "a-g" completion rate (53%)
- \* Enrollment of unduplicated students in honors, AP and/or IB courses (39%)
- \* Enrollment of students in CTE courses (62%)
- \* Enrollment of students in VAPA courses (34%)
- \* Enrollment of students in world languages courses (63%)

**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
Base level staffing (increased for step and column)	Base level staffing (increased for step and column)	Certificated salaries, classified salaries, benefits 1000 - 1999: Certificated Personnel Salaries Base \$115,800,000	Certificated salaries, classified salaries, benefits 1000 - 1999: Certificated Personnel Salaries Base \$115,800,000
Maintenance, operations and facilities - cost centers 81xx-85xx	Maintenance, operations and facilities - cost centers 81xx-85xx		

Increase deferred maintenance to \$1,000,000

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Increase deferred maintenance to \$1,000,000

Maintenance materials, supplies services and operating expenditures 6000 - 6999: Capital Outlay Base \$5,100,000

Maintenance materials, supplies services and operating expenditures 6000 - 6999: Capital Outlay Base \$5,100,000

Deferred maintenance costs 6000 - 6999: Capital Outlay Base \$1,000,000

Deferred maintenance costs 6000 - 6999: Capital Outlay Base \$1,000,000

**Action 2**

**Planned Actions/Services**

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

Continue supporting 28.5:1 student to teacher ratio

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Actual Actions/Services**

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

Continue supporting 28.5:1 student to teacher ratio

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Salaries and benefits for certificated and classified staff members 186 work days Supplemental \$1,575,000

Salaries and benefits for certificated and classified staff members 186 work days Supplemental \$1,575,000

Salaries and benefits to maintain 28.5:1 student to teacher ratio 1000 - 1999: Certificated Personnel Salaries Supplemental \$945,000

Salaries and benefits to maintain 28.5:1 student to teacher ratio 1000 - 1999: Certificated Personnel Salaries Supplemental \$945,000

**Action 3**



Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Support 46% of summer school with LCFF supplemental funds to support unduplicated student populations (increased from the previous year).</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: Identified as at-risk and/or SWD</p> <p><b>Location(s)</b></p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Foster Youth Low Income</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>Supported the entire summer school program with LCFF supplemental funds to primarily support unduplicated student populations. Eight weeks.</p>	<p>Salaries and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$728,640</p>	<p>Salaries and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$950,000</p>

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 LEA-wide

**Locations**  
 All Schools

Professional development centered around scope and sequence and adaptation to the new curriculum and was provided as collaboration among those teaching the same disciplines throughout the District. Consultant services were provided by publishers of AP materials at no cost to the District.

Release time, collaboration, hourly pay 1000 - 1999:  
 Certificated Personnel Salaries Supplemental \$5,000

Consultants 5000 - 5999:  
 Services And Other Operating Expenditures Supplemental \$3,000

Release time, collaboration, hourly pay 1000 - 1999:  
 Certificated Personnel Salaries Supplemental \$5,000

Consultants 5000 - 5999:  
 Services And Other Operating Expenditures Supplemental \$0

**Action 7**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

Technology to support SBAC and enhance the overall District educational program

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

**Students to be Served**

All  
Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

All Schools

Technology to support SBAC and enhance the overall District educational program

Technology infrastructure replacement and upgrades 4000 - 4999: Books And Supplies Base \$850,000

Hardware and software 4000 - 4999: Books And Supplies Title I \$200,000

Hardware and software 4000 - 4999: Books And Supplies Educator Effectiveness Grant \$10,000

Hardware and software 4000 - 4999: Books And Supplies Supplemental \$300,000

Technology infrastructure replacement and upgrades 4000 - 4999: Books And Supplies Base \$850,000

Hardware and software 4000 - 4999: Books And Supplies Title I \$200,000

Hardware and software 4000 - 4999: Books And Supplies Educator Effectiveness Grant \$10,000

Hardware and software 4000 - 4999: Books And Supplies Supplemental \$300,000

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain compliance with Williams Settlement regarding instructional materials.

Adoption of new instructional materials (math expected).

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

**Students to be Served**

All

**Location(s)**

All Schools

Maintain compliance with Williams Settlement regarding instructional materials.

Adoption of new ELA materials was completed. AP social science materials were purchased as well. Math constructional materials was postponed until other published materials can be reviewed and piloted. ELD curriculum is being piloted and a decision is pending.

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies Base \$105,000

Instructional materials adoption 4000 - 4999: Books and Supplies Base \$2,000,000

Instructional materials, supplies, and equipment 4000 - 4999: Books And Supplies Base \$105,000

Instructional materials adoption 4000 - 4999: Books and Supplies Base \$2,000,000



# 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.

Base-level staffing was maintained. Maintenance materials and operating costs remained the same. Deferred maintenance costs were maintained. The 186 day work year and continuance of the 28.5:1 student-to-teacher ratio were maintained. Students requiring ELD were transported at District expense to program schools. Naviance service was continued. Supplemental funds were used to pay for summer school. AP social science teachers collaborated over several days by discipline to work on scope and sequence and adapt to the new instructional materials. Over 1.8 million was spent on technology through several funding sources to enhance the overall educational program and support the new assessment platform in English and math.

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

Staff development days were maintained and students benefited from the continued extension of the work year by four days as well as the maintenance of class reduction ratios. All students requiring and requesting transportation to ELD program schools received it. All summer school costs were applied against LCFF supplemental dollars. English Language Arts teachers and students in English classes are benefiting from the newly adopted Pearson ELA materials. AP social science teachers and students are benefiting from the adoption of new AP social science materials. The Naviance program is not being fully utilized by all District schools. It will be offered only at the schools who request it for the 2018/19 school year (TRHS, BPHS, and FUHS).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Base-level staffing reflected the 5% increase. Deferred maintenance costs remained roughly the same from the previous year. The 186 day work year and maintenance of the 28.5:1 student-to-teacher ratio costs also reflect the 5% increase in salaries. Chromebooks for FUHS, LHHS, SOHS, and LVHS were purchased for the one-to-one device implementation through Title 1 funds. The State department of education issued written notice that Title 1 funds could be used for Chromebook purchases at Title 1 schoolwide programs such as BPHS.

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

The goal, expected outcomes, and metrics will remain largely the same. The District will continue to use LCFF supplemental funds to provide the 186 day work year and 28.5:1 ratio. ELD students will continue to receive transportation to program sites. The District will fund summer school with LCFF supplemental funds. The increased cost of summer school will be approximately \$950,000. The District estimates a reduction in replacement text books due to the adoption of ELA curriculum. Estimated cost to replace lost or

stolen books to maintain compliance with Williams Settlement items is \$100,000, a \$5,000 reduction. The District will continue to provide, upon request, PD to teachers of AP and IB courses in order to develop instructional strategies that will support traditionally under-represented student populations. The District will adopt ELD and math instructional materials at a cost of approximately \$1,800,000. The Naviance program will be reduced at three District schools costing approximately \$29,000. These actions, services and expenditures can be found under goal two of the 2017/18 LCAP.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Percent of high-quality (Williams Settlement Report)

Triennial professional development plan goals and expenditures

Evaluation of multi-year (3-year trend analysis) data to determine the extent to which new 1:1 technology is improving learning

Actual

100% of teachers were fully credentialed. Only 35 miss assigned sections were recorded Districtwide (Williams Settlement Report)  
Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations (See Professional Development Three-Year Plan, Appendix 1)  
District schools are only one-to-two years into the new one-to-one Chromebook technology. It is still too early to tell how effective the use of one-to-one technology is in the overall educational program.

**Expected**

**2017-18**

- \* Meet or exceed the percent of teachers that are fully credentialed and appropriately assigned (Williams Settlement Report)
- \* Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations
- \* Evaluate SBAC results in comparison to previous results before 1:1. Draw initial conclusions and make tentative recommendations

**Baseline**

- \* Ninety-two percent of teachers were fully credentialed and appropriately assigned (Williams Settlement Report)
- \* Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations (See Professional Development Three-Year Plan, Appendix 1)
- \* Baseline data to be identified and established.

**Actual**

**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.

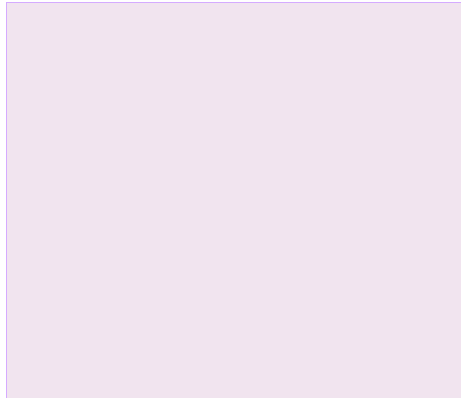
**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development for administration on best practices in hiring and supporting high-quality employees	Professional development for administration on best practices in hiring and supporting high-quality employees	Consultants, conferences, workshops 5000 - 5999: Services And Other Operating Expenditures Title II \$5,000	Consultants, conferences, workshops 5000 - 5999: Services And Other Operating Expenditures Title II \$5,000

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional development in accordance with the triennial professional development plan including but not limited to:</p> <ul style="list-style-type: none"> <li>* Standards integration</li> <li>* Scope and sequence</li> <li>* Best instructional practices</li> <li>* Support to unduplicated student populations of LI, EL, FY, HY, and SWD</li> <li>* Writing literacy across disciplines</li> <li>* Effective use of technology</li> <li>* Special education</li> <li>* Specialized programs</li> <li>* VAPA</li> </ul>	<p>Professional development was offered in each of the areas listed:</p> <ul style="list-style-type: none"> <li>* Standards integration</li> <li>* Scope and sequence</li> <li>* Best instructional practices</li> <li>* Support to unduplicated student populations of LI, EL, FY, HY, and SWD</li> <li>* Writing literacy across disciplines</li> <li>* Effective use of technology</li> <li>* Special education</li> <li>* Specialized programs</li> <li>* VAPA</li> </ul>	<p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$35,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Educator Effectiveness Grant \$70,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Base \$379,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other</p>	<p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Carl D. Perkins Career and Technical Education \$35,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Educator Effectiveness Grant \$325,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Base \$379,000</p> <p>Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools

Operating Expenditures Supplemental \$958,289

Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Special Education \$43,000

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

Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Other \$65,000

Operating Expenditures Supplemental \$75,000

Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Special Education \$43,000

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

Release time, hourly pay, collaboration, conferences, workshops, consultants 5000 - 5999: Services And Other Operating Expenditures Other \$65,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Fund TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and Ed. Technology (2.60 FTE).</p> <p>Continue funding academic coaches in math and English (14 total)</p>	<p>Funded TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and Ed. Technology (2.60 FTE).</p> <p>Continued funding academic coaches in math and English (14 total)</p>	<p>Salaries and benefits for TOSAs 1000 - 1999: Certificated Personnel Salaries Supplemental \$1,200,000</p> <p>Stipends for math and English academic coaches 1000 - 1999: Certificated Personnel Salaries Supplemental \$21,000</p>	<p>Salaries and benefits for TOSAs 1000 - 1999: Certificated Personnel Salaries Supplemental \$1,200,000</p> <p>Stipends for math and English academic coaches 1000 - 1999: Certificated Personnel Salaries Supplemental \$21,000</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools



## Analysis

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

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

District staff members received professional development in curriculum, instruction, support to unduplicated student populations, writing literacy, effective use of technology specialized programs, special education, State and Federally mandated training, and in other areas described in the amended three-year professional development plan.

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

In addition to English, math, and science teachers successfully developing scope and sequence plans for each grade level and in each discipline, AP teachers in social science and in some AP science courses collaborated to begin scope and sequence structure Districtwide. Teachers continue to implement Strategic Learning Practices as presented by Elevated Achievement Group (EAG) at several sites, specifically in the areas of standards-based curriculum, instruction, assessment, and climate/culture. Teachers are broadening their effectiveness in using technology as an instructional tool to support student learning. For example, Go Formative is being utilized to give teachers immediate feedback on student performance and understanding.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The overall budget set aside for professional development (\$1,955,289) was over budgeted. More was expended from Educator Effectiveness Grant dollars than budgeted because the funds had to be spent before the end of the 2018 school year. Because Educator Effectiveness Grant funds were used so extensively, LCFF supplemental funds were not use as originally budgeted.

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

The District will continue to fund professional development according to the amended three-year professional development plan. However, closer attention will be given to ensure that funds are spent according to the funding sources outlined in the plan. The District will continue to fund the TOSAs. The District will also continue to fund 2.60 FTE for the instructional coach TOSA positions. Professional development district wide is coordinated through Education and Assessment Services and makes up 50% of the functions of the Data Tech assigned to the position. Therefore, 50% of the Data Tech assigned to coordination of District professional development will be funded with LCFF supplemental funds.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
 Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

- \*LCAP survey
- \*EL family survey
- \*ELAC meeting averages by site
- \*DELAC meeting attendance average
- \*DAC parent participants
- \*PTA average participation
- \*Parent Education Institutes
- \*Translation/interpretation training numbers

Actual

Parent participation rate on LCAP survey went down, from 1,515 to 1,259.  
 The number of EL family surveys completed dropped from 61 to 54  
 Average attendance at ELAC meetings increased by 2%  
 Parents represented every District school at District Advisory Committee (DAC) meetings  
 Average parent participation in DAC meetings is approximately 14 parents  
 No data was reported indicating the average participation in PTA meetings  
 Only two parent education institutes were offered utilizing outside agencies.  
 However several schools initiated their own version of a parent institute and the Love and Logic Parent Workshop was again offered to District parents and was well attended averaging 25 participants each meeting.  
 The number of staff members receiving training in translation/interpretation services remained the same.

Expected

**17-18**

- \* Meet or exceed parent participation rate on LCAP survey
- \* Increase EL family surveys completed
- \* Increase average attendance at ELAC meetings
- \* Increase average attendance at DELAC meetings
- \* Increase parent participation at DAC meetings
- \* Tabulate and monitor average parent participation in DAC meetings
- \* Tabulate and monitor average participation in PTA meetings
- \* Increase parent education institutes to one per District school (7)
- \* Increase the number of staff members receiving training in translation/interpretation services

**Baseline**

- \* LCAP parent participants - 1,515
- \* EL family surveys completed - 57
- \* ELAC average per site - 8
- \* DELAC average - 3
- \* DAC parent participation - 8
- \* PTA average participation base line data will be tabulated
- \* Parent Education Institutes - 4
- \* Translation/interpretation training opportunities - 3

Actual

**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
Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.	Encouraged and promoted parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.	No additional costs to District \$0	

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

**Students to be Served**

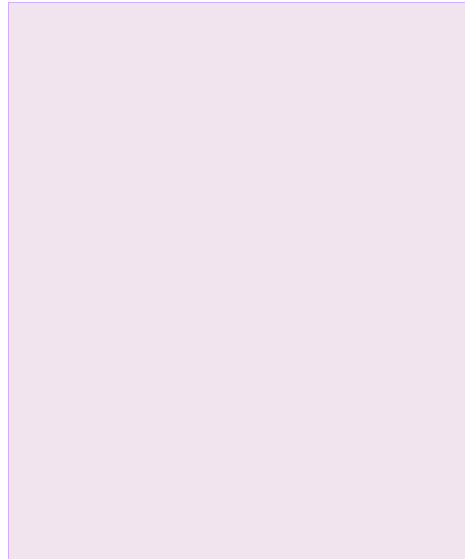
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 2**

**Planned  
Actions/Services**

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

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

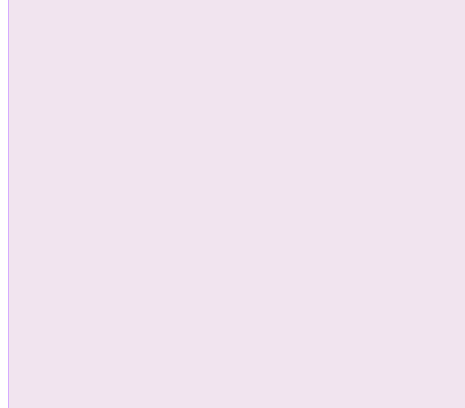
**Students to be Served**

- Specific Student Groups:
- Homeless Youth

**Location(s)**

**Actual  
Actions/Services**

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



**Budgeted  
Expenditures**

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

**Estimated Actual  
Expenditures**

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

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

**Students to be Served**

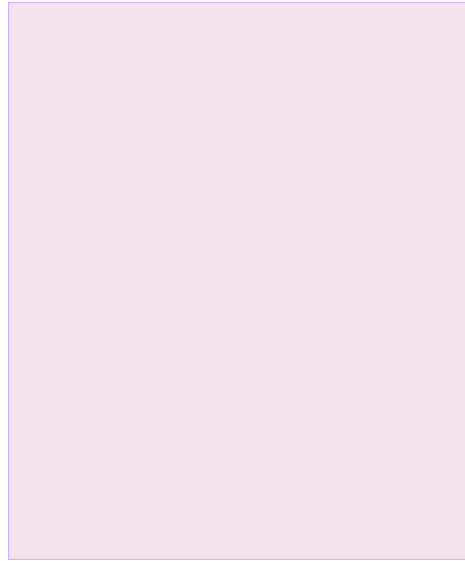
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 3**

**Planned  
Actions/Services**

EL Family Liaison-TOSA at seven District schools to improve personal communication and participation of EL families. Four FTE split between the seven sites. Down from the previous LCAP which called for seven FTE.

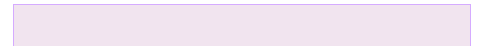
**Actual  
Actions/Services**

EL Family Liaison-TOSA at seven District schools to improve personal communication and participation of EL families. Four FTE split between the seven sites.

**Budgeted  
Expenditures**

See goal three

**Estimated Actual  
Expenditures**

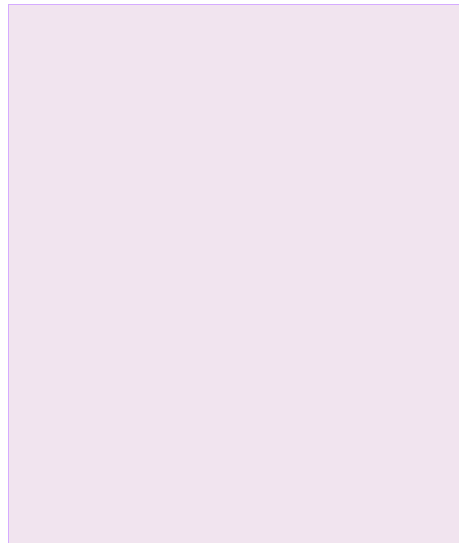


**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served**  
English Learners

**Scope of Services**  
Schoolwide

**Locations**  
Specific Schools: BPHS, FUHS, LHHS, SOHS, TRHS, LVHS, LSHS



**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

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

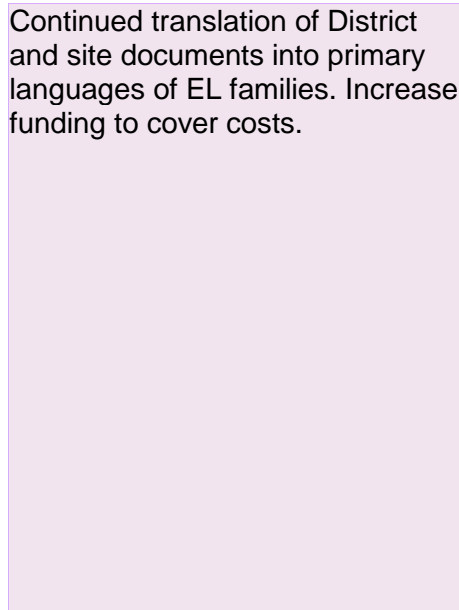
Consultants 5000 - 5999:  
Services And Other Operating  
Expenditures Supplemental  
\$40,000

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

**Students to be Served**  
English Learners

**Scope of Services**  
LEA-wide

**Locations**  
All Schools



**Action 5**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Professional interpretation/translation training through OCDE and other outside agencies</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> All Schools</p>	<p>Professional interpretation/translation training through OCDE and other outside agencies</p>	<p>Conferences, consultants, workshops, release time (No additional costs - see goal 3) \$0</p>	<p>Conferences, consultants, workshops, release time (No additional costs - see goal 3) \$0</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Interpreter services from outside agencies including OCDE</p> <p>Periodic translation/interpretation support from District staff members</p>	<p>Interpreter services from outside agencies including OCDE</p> <p>Periodic translation/interpretation support from District staff members</p>	<p>Outside agencies 5000 - 5999: Services And Other Operating Expenditures Supplemental \$40,000</p> <p>Certificated and classified hourly pay at non-student rate 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,440</p>	<p>Outside agencies 5000 - 5999: Services And Other Operating Expenditures Supplemental \$40,000</p> <p>Certificated and classified hourly pay at non-student rate 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,440</p>

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

**Students to be Served**  
English Learners

**Scope of Services**

**Locations**



**Action 7**

**Planned  
Actions/Services**

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

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

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

**Scope of Services**  
LEA-wide

**Locations**  
All Schools

**Actual  
Actions/Services**

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc., were integrated with existing workshops, seminars and institutes. Two sites sponsored the Parent Institute for Quality Education. Two sites held their own Parent University.

**Budgeted  
Expenditures**

Consultants 5000 - 5999:  
Services And Other Operating  
Expenditures Supplemental  
\$50,000

**Estimated Actual  
Expenditures**

District guidance services 1000  
- 1999: Certificated Personnel  
Salaries Supplemental \$0

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual LCAP survey and focus groups <b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b>  <b>Students to be Served</b> All  <b>Location(s)</b> All Schools	Annual LCAP survey and focus groups	Consultants 5000 - 5999: Services And Other Operating Expenditures Supplemental \$18,000	Consultants 5000 - 5999: Services And Other Operating Expenditures Supplemental \$18,000

## Analysis

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

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

The District again encouraged parent participation in various ways but specifically in the LCAP survey, focus groups, and in the DAC. The District community liaison position was continued with tremendous success. The District doubled the funding to provide interpreters for parent meetings and to provide increased translation of District documents and informational literature. Workshops, seminars and institutes were offered to help engage parents in the college application process and in acquiring financial aid.

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

Though lower than the previous year, parents still participated significantly in the LCAP parent survey, focus groups, and DAC. The District community liaison continued to increase services to homeless, foster and EL students through local resources. FLOCK is one example of a local agency the community liaison brought into the District which has contributed over \$45,000 toward the needs of homeless students including shoes, band uniforms, prom tickets, etc.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Workshops regarding college entrance requirements and financial aid were integrated into existing workshops. Therefore, no additional funds are expected to be expended.



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

The District will increase the budget for translation/interpretation services to meet the increased demand.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

District schools will include restorative practices to the overall educational program and provide students with mental health, social/emotional support and/or interpersonal relational skills training, in addition to traditional academic support according to how these conditions affect academic performance. (State Priority 5 and 6)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Attendance rate
- \* Chronic absenteeism rate
- \* Suspension rate
- \* Suspendable days rate
- \* Graduation rate
- \* Dropout rate

### 2017-18

- \* Meet or exceed attendance rate
- \* Reduce chronic absenteeism rate
- \* Reduce suspensions
- \* Meet or reduce expulsions
- \* Meet or exceed graduation rate
- \* Meet or reduce the dropout rate

Actual

Met attendance rate (92%)  
Reduced chronic absenteeism rate (from 7% to 4%)  
Suspensions increased (from 7% to 9%)  
Expulsions increased (from 23 to 32)  
Exceeded graduation rate (from 92% to 93%)  
Dropout rate remained the same (2.4%)

Expected

Actual

**Baseline**

Attendance rate - 92%  
 Chronic absenteeism rate - 7%  
 Suspensions - 956  
 Suspendable days - 1,899  
 Graduation rate - 92%  
 Dropout rate - 2.4%

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>                      All                      Specific Student Groups:                      Identified as at-risk and/or SWD</p> <p><b>Location(s)</b>                      All Schools</p>	<p>Reduce suspensions, expulsions, and Access referrals through use of restorative/intervention programs like "Think Again" and "Leaders in Resiliency".</p>	<p>Instructional materials, supplies, and equipment 4000 - 4999:                      Books And Supplies                      Supplemental \$21,000</p>	<p>Instructional materials, supplies, and equipment 4000 - 4999:                      Books And Supplies                      Supplemental \$21,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations (increase funding from \$110,000 to \$250,000)</p>	<p>Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations (increase funding from \$110,000 to \$250,000)</p>	<p>Consultants to provide services 5000 - 5999: Services And Other Operating Expenditures Supplemental \$250,000</p>	<p>Consultants to provide services 5000 - 5999: Services And Other Operating Expenditures Supplemental \$250,000</p>
<p>Social/emotional training for staff members to support students experiencing mental health issues (reduce from \$60,000 to \$10,000)</p>	<p>Social/emotional training for staff members to support students experiencing mental health issues (reduce from \$60,000 to \$10,000)</p>	<p>Consultants to provide training 5000 - 5999: Services And Other Operating Expenditures Supplemental \$10,000</p>	<p>Consultants to provide training 5000 - 5999: Services And Other Operating Expenditures Supplemental \$10,000</p>
<p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: Identified as at-risk and/or SWD</p> <p><b>Location(s)</b></p>			

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

**Students to be Served**

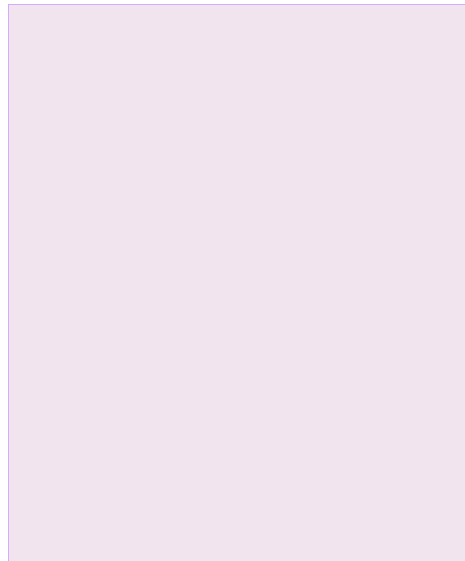
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

LEA-wide

**Locations**

All Schools



**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Buena Park HS:</p> <p>HOWL coordinator to support students needing academic interventions within the school day</p> <p>APSS duty day dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/intervention program to reduce suspendable days.</p>	<p>Buena Park HS:</p> <p>HOWL coordinator to support students needing academic interventions within the school day</p> <p>APSS duty day dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/intervention program to reduce suspendable days.</p>	<p>Salary and benefits for HOWL coordinator 1000 - 1999: Certificated Personnel Salaries Supplemental \$39,900</p> <p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p> <p>Hourly pay for restorative/intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p>	<p>Salary and benefits for HOWL coordinator 1000 - 1999: Certificated Personnel Salaries Supplemental \$39,900</p> <p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD 2000 - 2999: Classified Personnel Salaries Title I 28,000</p> <p>Hourly pay for restorative/intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p>

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: BPHS

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Fullerton HS:</p> <p>APSS duty day dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD</p>	<p>Fullerton HS:</p> <p>APSS duty day dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support for LI, EL, FY, HY, and SWD</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p>

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

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

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

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

**Scope of Services**  
 Schoolwide

**Locations**  
 Specific Schools: FUHS

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

Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300

Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300

**Action 5**

Planned  
 Actions/Services

Actual  
 Actions/Services

Budgeted  
 Expenditures

Estimated Actual  
 Expenditures

La Habra HS:

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

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

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

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

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

**Students to be Served**  
 Specific Student Groups:  
 Identified as at-risk and/or SWD

**Location(s)**

La Habra HS:

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

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

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

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

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

APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000

Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000

Hourly pay for restorative/intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300

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

APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000

Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000

Hourly pay for restorative/intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300



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

**Students to be Served**

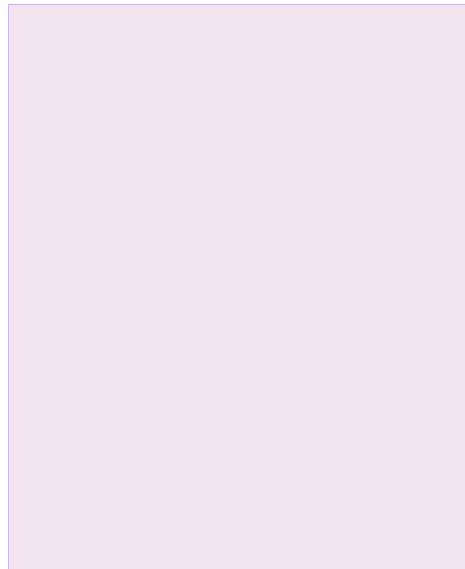
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: LHHS



**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>La Vista/La Sierra HS:</p> <p>Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)</p> <p>Direct support to students in the Opportunity program at risk of failing</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p>	<p>La Vista/La Sierra HS:</p> <p>Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)</p> <p>Direct support to students in the Opportunity program at risk of failing</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p>	<p>Certificated &amp; Classified salaries &amp; benefits for FY program LSHS 1000 - 1999: Certificated Personnel Salaries Supplemental \$241,500</p> <p>Certificated &amp; Classified salaries &amp; benefits for LSHS Opportunity program 1000 - 1999: Certificated Personnel Salaries Supplemental \$1,119,839</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p>	<p>Certificated &amp; Classified salaries &amp; benefits for FY program LSHS 1000 - 1999: Certificated Personnel Salaries Supplemental \$241,500</p> <p>Certificated &amp; Classified salaries &amp; benefits for LSHS Opportunity program 1000 - 1999: Certificated Personnel Salaries Supplemental \$1,119,839</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p>

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

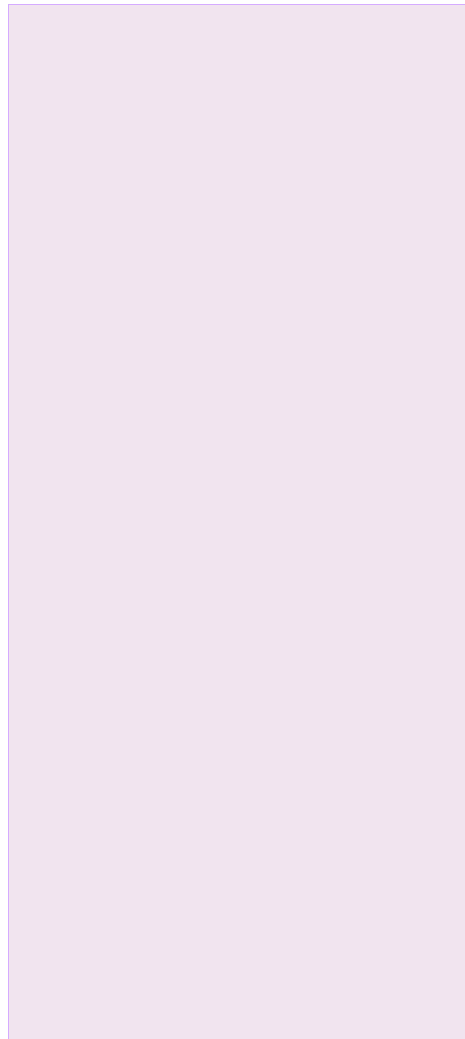
English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: LVHS / LSHS



**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Sonora HS:  Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school</p>	<p>Sonora HS:  Summer "Bridge" program to support struggling students needing additional skills to prepare them for high school</p>	<p>Certificated hourly for summer "Bridge" program 1000 - 1999: Certificated Personnel Salaries Supplemental \$11,000</p>	<p>Certificated hourly for summer "Bridge" program 1000 - 1999: Certificated Personnel Salaries Supplemental \$11,000</p>

<p>Raider Revolution (R2) coordinator to support students needing academic interventions within the school day</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: Identified as at-risk and/or SWD</p> <p><b>Location(s)</b></p>	<p>Raider Revolution (R2) coordinator to support students needing academic interventions within the school day</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p>	<p>R2 Coordinator salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$52,500</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p> <p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p>	<p>R2 Coordinator salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$52,500</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Title I \$28,000</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p> <p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p>
--	---	---	---

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

**Students to be Served**

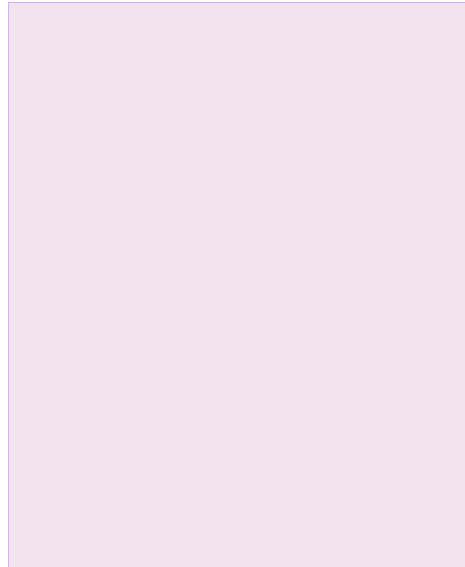
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: SOHS



**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Sunny Hills HS:</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p>	<p>Sunny Hills HS:</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p> <p>Hourly pay for restorative/ intervention program to reduce suspendable days.</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Supplemental \$28,000</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified Personnel Salaries Supplemental \$28,000</p> <p>Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental \$6,300</p>

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

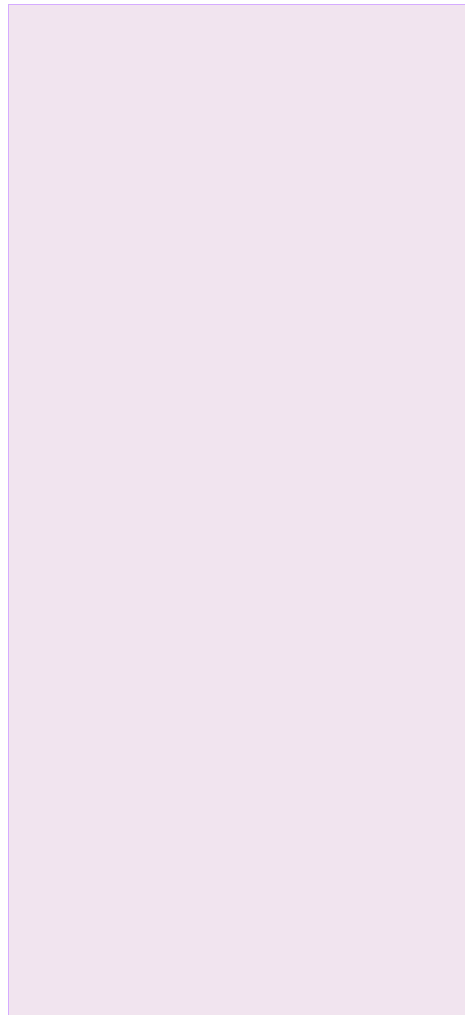
English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: SHHS



**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Troy HS:</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p>	<p>Troy HS:</p> <p>APSS dedicated to direct support of LI, EL, FY, and HY</p> <p>Additional instructional support to LI, EL, FY, HY, and SWD</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified</p>	<p>APSS salary and benefits 1000 - 1999: Certificated Personnel Salaries Supplemental \$170,000</p> <p>Additional instructional support hourly pay 2000 - 2999: Classified</p>

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

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

**Students to be Served**

Specific Student Groups:  
Identified as at-risk and/or SWD

**Location(s)**

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

**Students to be Served**

English Learners  
Foster Youth  
Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: TRHS

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

Personnel Salaries Supplemental  
\$28,000

Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental  
\$6,300

Personnel Salaries Supplemental  
\$28,000

Hourly pay for restorative/ intervention program 1000 - 1999: Certificated Personnel Salaries Supplemental  
\$6,300

## Analysis

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

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

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

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

Suspensions and suspendable days increased, due in part to teen confusion over the legal use of recreational marijuana laws recently passed in California, vaping pens, and the increased use of opiates in America. Attendance and discipline among students involved in the Leaders in Resiliency program improved. Unduplicated student populations and at-risk students receive direct support and program oversight from the new APSS position offered at most District schools. Academic tutoring and support to students during the school day continued for BPHS, LHHS, and SOHS. Tribe Time was discontinued at FUHS. Most schools offer tutoring either at lunch, after school, or both. Students in the Leaders in Resiliency program receive additional academic tutoring as needed. The summer "Bridge" program at SOHS was continued to support incoming at-risk ninth-grade students to acclimate and prepare them for high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

There will be no changes to this goal, expected outcomes or the metrics used to measure improvement. Based on stakeholder input the District will again increase mental health services to unduplicated student populations and to at-risk students. The APPS and APIO positions at La Sierra and La Vista High Schools are dedicated to direct student support to unduplicated student populations and at-risk students. Fifty percent of each position's salary will be funded with LCFF supplemental funds. Lunchtime and after school

academic support, as well as programs to connect students to extracurricular programs at their school, will be funded using Title 1, LCFF supplemental, and other funding sources at all District schools. To further support unduplicated student populations, Library Technicians will continue to be funded beyond the core educational program to insure library services are available before, during, and after school. These changes are found under goal five of the LCAP.



# Stakeholder Engagement

LCAP Year: 2018/19

## Involvement Process for LCAP and Annual Update

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

The District analyzed and synthesized the findings related to student performance, stakeholder surveys, and focus group discussions, which included parents, students, teachers, classified staff members, and administration. What followed was an initial draft of the LCAP for 2018/19 which incorporated the findings from the annual update. The initial draft was presented to District Leadership for early review and comment and was subsequently shared with the OCDE LCAP review team for further feedback. Based on input from the leadership team and OCDE staff members, the draft was then revised and presented to the DAC and the DELAC, members of the executive committee of FSTO, and executive committee members of the local chapter of CSEA for review and comment. The superintendent responded, in writing, to all written comments that came from the DAC and DELAC meetings as required in Education Code 52063.

The public was notified of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan. The opportunity for submitting written comments was scheduled for the Board Meeting on June 5, 2018. The notification was published on May 24, 2018, for the June 5, 2018, Public Hearing (Ed. Code 52062).

A public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan was held at a regularly scheduled Board Meeting on June 5, 2018. Written recommendations and comments were received and considered in the development of the LCAP. The Superintendent responded in writing to all recommendations and comments received in writing.

The DAC included representatives from all schools and the community. The DAC was made up of parents, students, teachers, classified staff, administrators, EL parents, FY parents, LI student's parents, and SWD parents. Attendees of the DAC were given a draft of the LCAP and were given the opportunity to make comments to the Superintendent. The Superintendent responded in writing to each comment from the committee on the LCAP. Administration at each of the sites invited parents and employee representatives to be on the committee.

DELAC representatives were invited from the various ELAC at each of the District schools. Attendees of the DELAC were given a draft of the LCAP and they were given the opportunity to make comments to the Superintendent. The Superintendent responded in writing to each comment from the committee on the LCAP.

All stakeholder input meetings were conducted throughout the development of the LCAP. Their input was tabulated and presented to the District leadership team and common themes were identified. These themes then were considered to be a reliable indication of stakeholders' educational values and important considerations in the formation of the plan. Drafts of the plan that were presented to the DAC and DELAC were supported with summary findings from the perception data received from stakeholder surveys and previous meetings and from summary findings of student achievement data. As the District received comments from DAC and DELAC, drafts of the LCAP were revised. Thus, the District made concerted efforts to engage stakeholders in a timely and collaborative process in the construction of the LCAP.

Faculty, staff members, and the School Site Council at each school site conducted a review of student performance data at the annual review in August of 2017, just prior to the beginning of the student school year. The Single Plan for Student Achievement (SPSA) for each site was aligned to the goals of the LCAP and performance data was used to set goals specific to the needs of the students at each site. The outcome is that a wide array of stakeholders contributed to the development of the SPSA's which all align to the District LCAP and are designed to meet the specific needs of the students at each site.

#### Involvement Process:

The District solicited responses to three detailed surveys, one for each stakeholder group, parents, staff members, and students. The parent surveys were offered in English, Spanish, and Korean. The surveys were built upon the goals, stakeholder values, and eight State priorities identified in the LCAP from the previous year and asked respondents to indicate their perceptions of the extent to which the District met the LCAP goals from the previous year. The surveys were conducted between January 27, 2018, and February 15, 2018, to allow for timely engagement in the development of the LCAP. The District contracted with OCDE's Office of Education's Office of Evaluation and Funding Development to produce and administer the surveys and to conduct follow-up stakeholder focus groups. A summary of the number of respondents by stakeholder group follows:

Staff - 582 responses  
Parents - 1,259 responses  
Students - 6,931 responses  
Total responses - 8,772

Nineteen focus group meetings were conducted (two less than the previous year due to cancellations at two schools) to provide opportunities to dialogue with representative stakeholders on survey responses that indicated a need to talk more on a given goal. Three focus group meetings (one for each the parents, students, and staff members) were planned at each District school resulting in a total of 19 focus group meetings. Responses to both the surveys and the focus groups were collated and analyzed to determine common themes. Common themes were integrated into the goals, actions, services, and expenditures of the LCAP.

In addition to the Districtwide surveys, several meetings were held to review student performance data, draw conclusions from the data, and make recommendations for the 2018/19 LCAP development. Input was received from representative bodies within the various stakeholder groups. Specifically, the District met with Fullerton PTA, executive members of FSTO, executive members of the local chapter of CSEA, The DAC, consisting of representatives from each school and the District office, and finally the DELAC. (See below for DAC and DELAC membership make-up).

In each of these meetings, the District presented data and findings from the various metrics used to measure effectiveness of the LCAP goals and eight State priorities from the previous year, including metrics identified in the School Accountability Report Card (SARC) for each school and other, local measures of effectiveness, and college and career readiness. Data reviewed included:

- \* CAASPP/SBAC Results for ELA and math
- \* Enrollment for Visual and Performing Arts, World Languages, CTE, and Honors/AP/IB courses
- \* CTE pathway completion rates
- \* Unduplicated enrollment of students in honors/AP/IB courses
- \* Early Assessment Program (EAP) results for math and English
- \* ERWC pass rate w/“C” or better for students who received "conditional" status in EAP-ELA from previous years CAASPP score.
- \* UC/CSU “a-g” course completion rates
- \* AP/IB exam participation and performance results
- \* CELDT scores
- \* RFEP rates
- \* Seal of Biliteracy numbers
- \* Williams Settlement reports
- \* Attendance rates
- \* Graduation rates
- \* Suspensions
- \* Expulsions

## Impact on LCAP and Annual Update

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

Five common themes arose from the surveys and stakeholder meetings. They impacted the formulation of the LCAP in several key areas:

1. Career Technical Education and post high school career exploration needs to play an increased role in the overall guidance services to students.
2. Continue to include restorative practices to the overall educational program and provide students with mental health, social/emotional support, and/or interpersonal relational skills training in addition to traditional academic support according to how these conditions affect academic performance.
3. Continue to provide high-quality professional development to improve instruction and allow teachers to collaborate within and between District schools.
4. Focus on critical thinking, college and career level writing, college and career level math skills, communication, and practical skills students will need after high school.
5. Improve internal and external communication.

The LCAP, as it went through several drafts, was revised as the District received comments from parents and other stakeholder representatives of the DAC and from parents of our EL students through the DELAC.

Following are some of the key changes made to the LCAP based upon comments from parents, students, and other stakeholders:

1. Provide guidance services above the core educational program and place increased emphasis on CTE, post high school success, and career exploration for unduplicated student populations.
2. Increased social/emotional services for students through consultant agencies, District psychological services, and continued training for District professionals.
3. Provide library technical services above the core educational program to support unduplicated student populations in research and study opportunities before, during, and after school.

# 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)

New Goal

## Goal 1

Students will be prepared for college and careers through standards-based instruction focusing on critical thinking, practical skills, writing literacy, technology fluency, and the other 21<sup>st</sup> century skills (State Priority 4 and 8).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Priority 2

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Writing literacy across disciplines and to targeted student populations continues to need expansion
- \* Practical skills curriculum/courses need to be continued and possibly expanded to include afterschool offerings
- \* SBAC results, though above County and State averages, remained the same as the previous year and need to improve:
  - ELA = 66% met or exceeded standard
  - Math = 44% met or exceeded standard
- \* Students meeting "a-g" requirements at graduation decreased to 51%. LI, EL and FY continue to under-perform in meeting "a-g" requirements
- \* AP/IB test performance is holding above national average pass rates for each program
  - AP 15/16 = 62% 16/17 = 65%
  - IB 15/16 = 85% 16/17 = 83%
- \* CELDT test results indicate a general declining effect in the number of students advancing in acquiring English. Increased numbers of beginning students may account for part of this trend.
  - Advanced maintained at 10%
  - Early advanced decreased from 45% to 40%
  - Intermediate at 33% and 31%, and Early intermediate at 9% and 10% remained relatively the same respectively.

Beginning increased from 3% to 9%

- \* RFEP rate dropped by 6% from the previous year (from 31% to 25%).
- \* ERWC pass rate with "C-" or higher for students identified as "conditionally ready" for CSU remained the same (91%)
- \* Students graduating with a Seal of Biliteracy decreased by 1% over the previous year (from 19% to 18%)
- \* CTE participation and completion remained about the same at 22% and 7,575 respectively.
- \* AVID completion rate remained high at 97%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>* CAASPP (SBAC) results for ELA and math</li> <li>* UC/CSU "a-g" completion rate</li> <li>* EAP results for ELA and math</li> <li>* AP/IB test results</li> <li>* CELDT/ELPAC results</li> <li>* RFEP rates</li> <li>* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Seal of Biliteracy rates</li> <li>* CTE pathway completion rates</li> <li>* CTE participation enrollment count</li> <li>* AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* SBAC: ELA - 66% standard met or exceeded Math - 44% standard met or exceeded</li> <li>* Students meeting "a-g" - 53%</li> <li>* EAP results: ELA - 33% CSU ready Math - 21% CSU ready</li> <li>* AP/IB test performance: AP - 62% IB - 85%</li> <li>* CELDT test results: Advanced - 10% Early Advanced - 45% Intermediate - 33% Early Intermediate - 9% Beginning - 3%</li> <li>* RFEP rate - 31%</li> <li>* ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP - 47%</li> </ul>	<ul style="list-style-type: none"> <li>* Exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Meet or exceed CELDT/ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Increase CTE pathway completion rates</li> <li>* Meet or exceed CTE participation enrollment count</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Meet or exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Meet or exceed CELDT/ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Meet or exceed CTE pathway completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CAASPP results in ELA and math</li> <li>* Meet or exceed UC/CSU "a-g" completion rate</li> <li>* Meet or exceed EAP results</li> <li>* Meet or exceed AP/IB test performance results</li> <li>* Meet or exceed CELDT/ELPAC results</li> <li>* Meet or exceed RFEP rate</li> <li>* Meet or exceed ERWC pass rate for students receiving "C-" or above and who received "conditionally ready for CSU" on EAP</li> <li>* Meet or exceed the number of students graduating with a Seal of Biliteracy certificate</li> <li>* Meet or exceed CTE pathway completion rates</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> <li>* Seal of Biliteracy rate - 19%</li> <li>* CTE pathway completion rate - 22%</li> <li>* CTE participation enrollment count - 8963</li> <li>* AVID program completion rate - 95%</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CTE participation enrollment count</li> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed CTE participation enrollment count</li> <li>* Meet or exceed AVID/iPaTh program completion rates</li> </ul>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards, provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

2018-19 Actions/Services

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards, provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

2019-20 Actions/Services

TOSA - ELA and/or consultants will work with all disciplines to inform staff members of CCSS writing literacy standards, provide professional development to support staff members in integrating writing literacy standards into their unit and daily lessons, and provide technical support to schools as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Release time, collaboration	1000 - 1999: Certificated Personnel Salaries Release time, collaboration	1000 - 1999: Certificated Personnel Salaries Release time, collaboration
Amount	\$6,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services And Other Operating Expenditures Consultants	1000 - 1999: Certificated Personnel Salaries Hourly salaries for curriculum preparation rather than consultants reduces the expected cost for services.	1000 - 1999: Certificated Personnel Salaries Hourly salaries for curriculum preparation



## 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  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

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

Unchanged Action

2018-19 Actions/Services

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

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

Unchanged Action

2019-20 Actions/Services

Turnitin.com Revision Assistant Web-based program to aid in the creation of District writing performance tasks for ELA and writing prompts to support the integration of writing literacy standards in all disciplines and to support students who struggle in writing, specifically SWD, LI, FY, EL, and HY.

## Budgeted Expenditures

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

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

Reduction in costs because the after-school program cost less than estimated for 2017/18 school year.

Practical Skills curriculum/courses to support student learning in the areas of budgeting, personal loans, credit, banking, and other areas of personal finance. Though open to all students, the course will primarily support unduplicated student population. The District will consider courses both within the school day through NOCROP or during scheduled tutorials (Hi-Step for example) and outside the normal school day.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$2,000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books And Supplies Instructional materials, supplies, and equipment
Amount	\$20,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants	1000 - 1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants	1000 - 1999: Certificated Personnel Salaries Certificated hourly salary and benefits for possible after school program or consultants

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action  
Unchanged Action

**2017-18 Actions/Services**

Read 180 Web-based program to accelerate reading fluency for all students, not just EL students, reading two or more years below grade level equivalent. Professional development to train teachers in the effective use of the program.

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$355,000	\$108,409	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services And Other Operating Expenditures Instructional materials	5000 - 5999: Services And Other Operating Expenditures	5000 - 5999: Services And Other Operating Expenditures
Amount	\$5,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay, consultants	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay, consultants
Amount			
Budget Reference			

### 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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Buena Park High School (BPHS)

### 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

AVID program to support unduplicated student groups in preparing for college and careers (increased funding through College Readiness Block Grant [CRBG] for two years)  
  
AP test support for LI students  
  
SAT test preparation for LI students

2018-19 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers.  
  
AP test support for LI students  
  
SAT test preparation for LI students

2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire).  
  
AP test support for LI students  
  
SAT test preparation for LI students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$262,500	\$269,063	\$269,063
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for AVID program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$52,289	\$52,289	\$29,925
Source	CRBG	CRBG	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Salaries and benefits for AVID program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors

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

## Action 6

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

### Students to be Served:

(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))

Schoolwide

**Location(s):**

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

Specific Schools: Fullerton Union High School (FUHS)

**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

Modified Action

**2017-18 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers (increased funding through CRBG for two years)  
  
AP/IB test support for LI students

**2018-19 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers.  
  
AP/IB test support for LI students

**2019-20 Actions/Services**

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire).  
  
AP/IB test support for LI students  
  
Reduced expenditures as CRBG terminates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$99,750	\$102,244	\$102,244
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors



Amount	\$24,007	\$24,607	\$15,375
Source	CRBG	CRBG	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors
Amount	\$3,450	\$3,450	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Pupil field trips
Amount	\$55,800	\$55,800	\$35,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Test support	4000 - 4999: Books and Supplies Test support	4000 - 4999: Books and Supplies Test support

### Action 7

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

**Students to be Served:**

(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))

Schoolwide

**Location(s):**

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

Specific Schools: La Habra High School (LHHS)

**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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

AP test support for LI students

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,500	\$39,500	\$15,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Test support	4000 - 4999: Books and Supplies Test support	4000 - 4999: Books and Supplies Reduced test support as CRBG funds terminate.

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**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: Sonora High School (SOHS)

**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

Modified Action

**2017-18 Actions/Services**

AP/IB test support for LI students (increased with CRBG funds for two years)  
  
iPaTh program to support unduplicated student groups in preparing for college and careers (increased with CRBG funds for two years)

**2018-19 Actions/Services**

AP/IB test support for LI students  
  
iPaTh program to support unduplicated student groups in preparing for college and careers.

**2019-20 Actions/Services**

AP/IB test support for LI students (reduced as CRBG funds expire)  
  
iPaTh program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$49,700	\$49,700	\$22,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies Reduced AP/IB test support as CRBG funds terminate

Amount	\$133,770	\$137,114	\$137,114
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for iPaTh teachers
Amount	\$570	\$570	\$570
Source	CRBG	CRBG	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Pupil field trips for iPaTh	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Pupil field trips
Amount	\$1,950	\$1,950	\$1,950
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Equipment, materials, and supplies for iPaTh	4000 - 4999: Books and Supplies Equipment, materials, and supplies	4000 - 4999: Books and Supplies Equipment, materials, and supplies

### Action 9

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

**Students to be Served:**

(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))

Schoolwide

**Location(s):**

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

Specific Schools: Sunny Hills High School (SHHS)

## 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

Modified Action

### 2017-18 Actions/Services

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

AP/IB test support for LI students

### 2018-19 Actions/Services

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

AP/IB test support for LI students

### 2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP/IB test support for LI students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$262,500	\$269,023	\$269,023
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$56,364	\$57,773	\$34,850
Source	CRBG	CRBG	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Reduced salaries and benefits for program tutors as CRBG funds terminate

Amount	\$6,950	\$6,950	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Reduced instructional materials, supplies, and equipment as CRBG funds terminate
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Reduced pupil field trips as CRBG funds terminate
Amount	\$29,000	\$29,000	\$5,000
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies Reduced AP/IB test support as CRBG funds

## 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)

English Learners  
Foster Youth  
Low Income

### 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: Troy High School (TRHS)

## 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

Modified Action

2017-18 Actions/Services

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

AP/IB test support for LI students

2018-19 Actions/Services

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

AP/IB test support for LI students

2019-20 Actions/Services

AVID program to support unduplicated student groups in preparing for college and careers (reduced as CRBG funds expire)

AP/IB test support for LI students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$222,600	\$250,920	\$250,920
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for program instructors
Amount	\$40,364	\$41,373	\$18,450
Source	CRBG	CRBG	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Salaries and benefits for program tutors	2000 - 2999: Classified Personnel Salaries Reduced salaries and benefits for program tutors as CRBG funds terminate

Amount	\$3,450	\$3,450	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Reduced instructional materials, supplies, and equipment as CRBG funds terminate
Amount	\$2,070	\$2,070	\$1,500
Source	CRBG	CRBG	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Pupil field trips	5000 - 5999: Services and Other Operating Expenditures Reduced pupil field trips as CRBG funds terminate
Amount	\$22,600	\$22,600	\$22,600
Source	CRBG	CRBG	Supplemental
Budget Reference	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies AP/IB test support	4000 - 4999: Books and Supplies Reduced AP/IB test support as CRBG funds terminate

### 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)

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

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

Consultant agreement to survey former students up to four years post-high school to fulfill requirements of the College Readiness Block Grant and to provide actionable data on the District's goals of readying students for college and/or careers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	CRBG	CRBG	CRBG
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultant fees	5000 - 5999: Services and Other Operating Expenditures Consultant fees	5000 - 5999: Services and Other Operating Expenditures Consultant fees

**Action 12**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	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
Mentors to help unduplicated student groups complete the college admissions process.	Mentors to help unduplicated student groups complete the college admissions process.	Mentors to help unduplicated student groups complete the college admissions process.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,800	\$6,800	\$6,800
Source	CRBG	CRBG	CRBG
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for mentors	1000 - 1999: Certificated Personnel Salaries Hourly pay for mentors	1000 - 1999: Certificated Personnel Salaries Hourly pay for mentors

**Action 13**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (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

Modified Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,183,000	\$1,600,000	\$400,000
Source	Multiple Sources	Multiple Sources	Multiple Sources
Budget Reference	Not Applicable Equipment, supplies, professional development, consultants, hourly pay	Not Applicable Equipment, supplies, professional development, consultants, hourly pay. Reduced because one-time funds are reduced.  Sources include: Career Technical Education Incentive Grant, California Career Technical Trust Grant, Perkins, Agriculture Vocational Incentive Grant, and Base funding.	Not Applicable Equipment, supplies, professional development, consultants, hourly pay. Reduced because one-time funds terminate.  Sources include: Career Technical Education Incentive Grant, California Career Technical Trust Grant, Perkins, Agriculture Vocational Incentive Grant, and Base funding.

**Action 14**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

Unchanged Action	New Action	Unchanged Action
	Support guidance services beyond the core educational program to increase services to unduplicated student populations.	Support guidance services beyond the core educational program to increase services to unduplicated student populations.

**Budgeted Expenditures**

Amount		\$710,969	\$710,969
Source		Supplemental	Supplemental
Budget Reference		1000 - 1999: Certificated Personnel Salaries Guidance staff	1000 - 1999: Certificated Personnel Salaries Guidance staff
Amount		\$319,428	\$319,428
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Guidance Staff	2000 - 2999: Classified Personnel Salaries Guidance Staff

**Action 15**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

Unchanged Action	New Action	Unchanged Action
	ALEKS math web-based support program for students needing additional scaffolding in math classes up to and including Algebra 2	ALEKS math web-based support program for students needing additional scaffolding in math classes up to and including Algebra 2

**Budgeted Expenditures**

Amount		\$100,000	\$100,000
Source		Supplemental	Supplemental
Budget Reference		5000 - 5999: Services and Other Operating Expenditures Consultant fees	5000 - 5999: Services and Other Operating Expenditures Consultant fees

# 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

District schools will support the overall student learning environment and increase student opportunities by providing basic services and encouraging a broad course of study (State Priority 1 and 7).

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:    Priority 1

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Maintain 186 day work restoration
- \* Maintain 28.5:1 student-to-teacher ratio
- \* Maintain transportation to program schools for students requiring ELD instruction
- \* Continue to support summer school with LCFF supplemental funds
- \* Meet or exceed the previous year's rating in facilities site inspections (Williams Settlement Report)
- \* Maintain deferred maintenance program at \$1,000,000
- \* Continue technology acquisition/replacement to fully support SBAC testing requirements and support the overall District educational program.
- \* Maintain provision of students' access to all required standards-aligned instructional materials (Williams Settlement Report)
- \* Meet or exceeded CSU/UC "a-g" completion rate (51%)
- \* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses (37%)
- \* Meet or exceed enrollment of students in CTE courses (62%)
- \* Meet or exceed enrollment of students in VAPA courses (35%)
- \* Meet or exceed enrollment of students in world languages courses (64%)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>*Williams Settlement Report</li> <li>*CSU/UC "a-g" completion rate</li> <li>*Enrollment of unduplicated students in honors, AP and/or IB courses</li> <li>* Enrollment of students in CTE courses</li> <li>* Enrollment of students in VAPA courses</li> <li>* Enrollment of students in world languages courses</li> </ul>	<ul style="list-style-type: none"> <li>* Facilities site inspections. Three-quarters each rated "Good" (Williams Settlement Report)</li> <li>* One-hundred percent of students were given access to all required standards-aligned instructional materials (Williams Settlement Report)</li> <li>* CSU/UC "a-g" completion rate (53%)</li> <li>* Enrollment of unduplicated students in honors, AP and/or IB courses (39%)</li> <li>* Enrollment of students in CTE courses (62%)</li> <li>* Enrollment of students in VAPA courses (34%)</li> <li>* Enrollment of students in world languages courses (63%)</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</li> <li>* Increase deferred maintenance program at \$1,000,000 (Williams Settlement Report)</li> <li>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</li> <li>* Meet or exceed CSU/UC "a-g" completion rate</li> <li>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</li> <li>* Meet or exceed enrollment of students in CTE courses</li> <li>* Meet or exceed enrollment of students in VAPA courses</li> <li>* Meet or exceed enrollment of students in world languages courses</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</li> <li>* Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)</li> <li>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</li> <li>* Meet or exceed CSU/UC "a-g" completion rate</li> <li>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</li> <li>* Meet or exceed enrollment of students in CTE courses</li> <li>* Meet or exceed enrollment of students in VAPA courses</li> <li>* Meet or exceed enrollment of students in world languages courses</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed previous year's rating in facilities site inspections (Williams Settlement Report)</li> <li>* Maintain deferred maintenance program at \$1,000,000 (Williams Settlement Report)</li> <li>* All students will have access to all required standards-aligned instructional materials (Williams Settlement Report)</li> <li>* Meet or exceed CSU/UC "a-g" completion rate</li> <li>* Meet or exceed enrollment of unduplicated students in honors, AP and/or IB courses</li> <li>* Meet or exceed enrollment of students in CTE courses</li> <li>* Meet or exceed enrollment of students in VAPA courses</li> <li>* Meet or exceed enrollment of students in world languages courses</li> </ul>

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Increase deferred maintenance to \$1,000,000

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

Unchanged Action

2018-19 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Maintain deferred maintenance to \$1,000,000

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

Unchanged Action

2019-20 Actions/Services

Base level staffing (increased for step and column)

Maintenance, operations and facilities - cost centers 81xx-85xx

Maintain deferred maintenance to \$1,000,000

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$115,800,000	\$119,925,000	\$121,975,000
Source	Base	Base	Base
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits	1000 - 1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits	1000 - 1999: Certificated Personnel Salaries Certificated salaries, classified salaries, benefits
Amount	\$5,100,000	\$5,100,000	\$5,100,000
Source	Base	Base	Base
Budget Reference	6000 - 6999: Capital Outlay Maintenance materials, supplies services, and operating expenditures	6000 - 6999: Capital Outlay Maintenance materials, supplies services, and operating expenditures	6000 - 6999: Capital Outlay Maintenance materials, supplies services, and operating expenditures
Amount	\$1,000,000	\$1,000,000	\$1,000,000
Source	Base	Base	Base
Budget Reference	6000 - 6999: Capital Outlay Deferred maintenance costs	6000 - 6999: Capital Outlay Deferred maintenance costs	6000 - 6999: Capital Outlay Deferred maintenance costs

## 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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Continue supporting 28.5:1 student to teacher ratio

Continue supporting 28.5:1 student to teacher ratio

Continue supporting 28.5:1 student to teacher ratio

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,575,000	\$1,695,350	\$1,779,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salaries and benefits for certificated and classified staff members 186 work days	Salaries and benefits for certificated and classified staff members 186 work days	Salaries and benefits for certificated and classified staff members 186 work days
Amount	\$945,000	\$1,016,800	\$1,042,220
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	1000 - 1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio	1000 - 1999: Certificated Personnel Salaries Salaries and benefits to maintain 28.5:1 student to teacher ratio

**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)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: SOHS, SHHS, TRHS

**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

Transportation to program sites for students requiring ELD instruction

2018-19 Actions/Services

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

2019-20 Actions/Services

Transportation to program sites for students requiring ELD instruction (Sonora, Sunny Hills, Troy)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$58,000	\$58,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Transportation costs	5000 - 5999: Services and Other Operating Expenditures Transportation costs	5000 - 5999: Services and Other Operating Expenditures Transportation costs

**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)

Specific Schools: BPHS, TRHS, FUHS

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Continue providing Naviance guidance program to comprehensive school sites

**2018-19 Actions/Services**

Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS)

**2019-20 Actions/Services**

Provide Naviance to schools that continue to want to use it (BPHS, TRHS, FUHS, LHHS)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$52,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Internet license for each comprehensive school	5000 - 5999: Services and Other Operating Expenditures Naviance use reduced to four District schools that desire to continue using the service. The other schools desire to look for other means by which to provide similar services.	5000 - 5999: Services and Other Operating Expenditures Four District schools will continue to use Naviance

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$728,640	\$950,000	\$950,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits	1000 - 1999: Certificated Personnel Salaries Salaries and benefits increased to cover both sessions of summer school.	1000 - 1999: Certificated Personnel Salaries Salaries and 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)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**2018-19 Actions/Services**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**2019-20 Actions/Services**

Professional development to support teachers in providing differentiated instruction to students attempting honors, AP and/or IB courses that traditionally do not take them and who will benefit from alternative instructional strategies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay	1000 - 1999: Certificated Personnel Salaries Release time, collaboration, hourly pay

Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Technology to support SBAC and enhance the overall District educational program

2018-19 Actions/Services

Technology to support SBAC and enhance the overall District educational program

2019-20 Actions/Services

Technology to support SBAC and enhance the overall District educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$850,000	\$850,000	\$850,000
Source	Base	Base	Base
Budget Reference	4000 - 4999: Books and Supplies Technology infrastructure replacement and upgrades	4000 - 4999: Books and Supplies Technology infrastructure replacement and upgrades	4000 - 4999: Books and Supplies Technology infrastructure replacement and upgrades
Amount	\$200,000	\$200,000	\$200,000
Source	Title I	Title I	Title I
Budget Reference	4000 - 4999: Books and Supplies Hardware and software	4000 - 4999: Books and Supplies Hardware and software	4000 - 4999: Books and Supplies Hardware and software
Amount	\$10,000	\$0	\$0
Source	Educator Effectiveness Grant		
Budget Reference	4000 - 4999: Books and Supplies Hardware and software		
Amount	\$300,000	\$500,000	\$500,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Hardware and software	4000 - 4999: Books and Supplies Hardware and software	4000 - 4999: Books and Supplies Hardware and software

## Action 8

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

### 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	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>Maintain compliance with Williams Settlement regarding instructional materials.</p> <p>Adoption of new instructional materials (math expected).</p>	<p>2018-19 Actions/Services</p> <p>Maintain compliance with Williams Settlement regarding instructional materials (reduced in anticipation of adoption of new instructional materials)</p> <p>Adoption of new instructional materials (math and ELD expected).</p>	<p>2019-20 Actions/Services</p> <p>Maintain compliance with Williams Settlement regarding instructional materials (further reduced because of the adoption of new instructional materials)</p> <p>Adoption of new instructional materials (science expected)</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$100,000	\$90,000
Source	Base	Base	Base
Budget Reference	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Reduced cost of instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Reduced cost of instructional materials, supplies, and equipment
Amount	\$2,000,000	\$2,000,000	\$2,000,000
Source	Base	Base	Base
Budget Reference	4000 - 4999: Books and Supplies Instructional materials adoption	4000 - 4999: Books and Supplies Instructional materials adoption	4000 - 4999: Books and Supplies Instructional materials adoption

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

District students will learn through high-quality instruction based on state standards (State Priority 1 and 2).

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

Student performance data analysis and stakeholder feedback resulted in the following needs assessment:

- \* Enhance communication between subject-matter instructional staff in relation to common skills students need to master in all subjects (eg. technology literacy, writing literacy, etc.)
- \* Provide more opportunities for staff members to collaborate both within and between subject areas to align instructional practices and common learning skills/concepts.
- \* Continued professional learning in best practices for educational technology is needed

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of high-quality (Williams Settlement Report)	*Ninety-two percent of teachers were fully credentialed and appropriately	*Meet or exceed the percent of teachers that are fully credentialed and	*Meet or exceed the percent of teachers that are fully credentialed and	*Meet or exceed the percent of teachers that are fully credentialed and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Triennial professional development plan goals and expenditures</p> <p>Evaluation of multi-year (3 year trend analysis) data to determine the extent to which new 1:1 technology is improving learning</p>	<p>(Williams Settlement Report)</p> <p>*Met triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations (See Professional Development Three-Year Plan, Appendix 1)</p> <p>*Baseline data to be identified and established.</p>	<p>assigned (Williams Settlement Report)</p> <p>*Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>*Evaluate SBAC results in comparison to previous results before 1:1. Draw initial conclusions and make tentative recommendations</p>	<p>assigned (Williams Settlement Report)</p> <p>*Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>*Evaluate multi-year SBAC results in comparison to previous results before 1:1. Refine conclusions and recommendations</p>	<p>assigned (Williams Settlement Report)</p> <p>*Meet triennial professional development plan goals in expenditures and subject matter through annual review and training evaluations</p> <p>*Evaluate multi-year SBAC results in comparison to previous results before 1:1. Refine conclusions and recommendations</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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**

Professional development for administration on best practices in hiring and supporting high-quality employees

**2018-19 Actions/Services**

Professional development for administration on best practices in hiring and supporting high-quality employees

**2019-20 Actions/Services**

Professional development for administration on best practices in hiring and supporting high-quality employees

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Title II	Title II	Title II
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants, conferences, workshops	5000 - 5999: Services and Other Operating Expenditures Consultants, conferences, workshops	5000 - 5999: Services and Other Operating Expenditures Consultants, conferences, workshops

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**2018-19 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**2019-20 Actions/Services**

Professional development in accordance with the triennial professional development plan including but not limited to:

- \* Standards integration
- \* Scope and sequence
- \* Best instructional practices
- \* Support to unduplicated student populations of LI, EL, FY, HY, and SWD
- \* Writing literacy across disciplines
- \* Effective use of technology
- \* Special education
- \* Specialized programs
- \* VAPA

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$70,000	\$0.00	
Source	Educator Effectiveness Grant	Educator Effectiveness Grant	
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Termination of Educator Effectiveness Grant Funds	
Amount	\$379,000	\$100,000	\$100,000
Source	Base	Base	Base
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$958,289	\$430,234	\$430,234
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants

Amount	\$43,000	\$40,000	\$40,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$105,000	\$90,000	\$90,000
Source	Title I	Title I	Title I
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants
Amount	\$65,000	\$45,000	\$45,000
Source	Other	Other	Other
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants	5000 - 5999: Services and Other Operating Expenditures Reduction in PD costs expected for release time, hourly pay, collaboration, conferences, workshops, consultants  Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2	5000 - 5999: Services and Other Operating Expenditures Release time, hourly pay, collaboration, conferences, workshops, consultants  Funding sources include: Title 3, Vocational Agriculture Incentive Grant, Career Technical Incentive Grant, and Title 2

### 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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

Fund TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and Ed. Technology (2.60 FTE).

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

**2018-19 Actions/Services**

Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and reduction in Ed. Technology (1.40 FTE).

Continue funding academic coaches in math (7 total)

**2019-20 Actions/Services**

Continue funding TOSAs in math (.60 FTE), English (.60 FTE), AVID (.40 FTE), EL (.80 FTE), science (.60 FTE), Family Liaison (4.00 FTE), and Ed. Technology (1.40 FTE).

Continue funding academic coaches in math (7 total)

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$1,200,000	\$1,184,900	\$1,184,900
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for TOSAs	1000 - 1999: Certificated Personnel Salaries Reduction in salaries and benefits for TOSAs due to reduction in FTE for Ed. Tech coaches.	1000 - 1999: Certificated Personnel Salaries Salaries and benefits for TOSAs
Amount	\$21,000	\$10,500	10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Stipends for math and English academic coaches	1000 - 1999: Certificated Personnel Salaries Stipends for math coaches only. English coaches position terminated	1000 - 1999: Certificated Personnel Salaries Stipends for math coaches.

#### Action 4

All	All Schools
-----	-------------

OR

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

#### Actions/Services

Unchanged Action	New Action	Unchanged Action
	Portion of Data Technician salary dedicated to coordination of District professional development	Portion of Data Technician salary dedicated to coordination of District professional development

#### Budgeted Expenditures

Amount		\$46,580	\$46,580
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries salary and benefits - 50%	2000 - 2999: Classified Personnel Salaries salary and benefits - 50%

# 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 4

The District and will improve internal and external communication (State Priority 3 and 5).

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Priority 3 and 6

### Identified Need:

- \* While the parent participation rate on the LCAP survey is statistically reliable (1,259), parent participation in leadership roles continues to be an area for growth, especially among parents of EL students. The EL family survey was completed by less than 60 EL families (one less than the previous year). Parent attendance in ELAC and DELAC meetings remained essentially the same. However, DELAC meeting attendance was much more consistent among DELAC leadership team members and each District school was represented. At least one parent representative from each District school attended DAC meetings. No data was tabulated on PTA meetings at each site. Encouraging parents to participate in Districtwide surveys, ELAC, DELAC, DAC, and School Site Council will continue.
- \* The District Community Liaison attended three county trainings in translation/interpreting services. Site staff members will be encouraged to participate in the county trainings to enhance translation/interpretation services to students and parents.
- \* The District number of parent education institutes remained the same at 3. Though the Love and Logic parent workshop was offered Districtwide. Each District school will be encouraged to provide at least one parent education institute.
- \* The District will continue to administer and analyze the annual LCAP survey and focus group responses.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>*LCAP survey</li> <li>*EL family survey</li> <li>*ELAC meeting averages by site</li> <li>*DELAC meeting attendance average</li> <li>*DAC parent participants</li> <li>*PTA average participation</li> <li>*Parent Education Institutes</li> <li>*Translation/ interpretation training numbers</li> </ul>	<ul style="list-style-type: none"> <li>* LCAP parent participants - 1,515</li> <li>* EL family surveys completed - 57</li> <li>* ELAC average per site - 8</li> <li>* DELAC average - 3</li> <li>* DAC parent participation - 8</li> <li>* PTA average participation base line data will be tabulated</li> <li>* Parent Education Institutes - 4</li> <li>* Translation/ interpretation training opportunities - 3</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed parent participation rate on LCAP survey</li> <li>* Increase EL family surveys completed</li> <li>* Increase average attendance at ELAC meetings</li> <li>* Increase average attendance at DELAC meetings</li> <li>* Increase parent participation at DAC meetings</li> <li>* Tabulate and monitor average parent participation in DAC meetings</li> <li>* Tabulate and monitor average participation in PTA meetings</li> <li>* Increase parent education institutes to one per District school (7)</li> <li>* Increase the number of staff members receiving training in translation/ interpretation services</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed parent participation rate on LCAP survey</li> <li>* Increase EL family surveys completed</li> <li>* Increase average attendance at ELAC meetings</li> <li>* Increase average attendance at DELAC meetings</li> <li>* Increase parent participation at DAC meetings</li> <li>* Increase average parent participation in DAC meetings</li> <li>* Increase average participation in PTA meetings</li> <li>* Maintain parent education institutes to one per District school (7)</li> <li>* Meet or exceed the number of staff members receiving training in translation/ interpretation services</li> </ul>	<ul style="list-style-type: none"> <li>* Meet or exceed parent participation rate on LCAP survey</li> <li>* Increase EL family surveys completed</li> <li>* Increase average attendance at ELAC meetings</li> <li>* Increase average attendance at DELAC meetings</li> <li>* Increase parent participation at DAC meetings</li> <li>* Increase average parent participation in DAC meetings</li> <li>* Increase average participation in PTA meetings</li> <li>* Maintain parent education institutes to one per District school (7)</li> <li>* Meet or exceed the number of staff members receiving training in translation/ interpretation services</li> </ul>

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

### 2018-19 Actions/Services

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

### 2019-20 Actions/Services

Continue to encourage and promote parent participation in District surveys, parent leadership roles, and parent education institutes as listed under the metrics/indicators above, with an emphasis on increasing parent participation among EL, FY, and LI.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No additional costs to District	No additional costs to District	

**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  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$76,875	\$76,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Salary and benefits	2000 - 2999: Classified Personnel Salaries Salary and benefits	2000 - 2999: Classified Personnel Salaries Salary and benefits

### Action 3

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

#### 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)

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

EL Family Liaison - TOSA at seven District schools to improve personal communication and participation of EL families. Four FTE split between the seven sites. Down from the previous LCAP which called for seven FTE.

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	See goal three	See goal three	See goal three

#### 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)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

#### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

2018-19 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

2019-20 Actions/Services

Professional interpretation/translation training through OCDE and other outside agencies

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Conferences, consultants, workshops, release time (No additional costs - see goal 3)	Conferences, consultants, workshops, release time (No additional costs - see goal 3)

### Action 6

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---	--

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners"/>	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
---	---	---

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Unchanged Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Unchanged Action"/>
2017-18 Actions/Services <input type="text" value="Interpreter services from outside agencies including OCDE"/> <input type="text" value="Periodic translation/interpretation support from District staff members"/>	2018-19 Actions/Services <input type="text" value="Increased interpretation services from outside agencies including OCDE"/> <input type="text" value="Periodic translation/interpretation support from District staff members"/>	2019-20 Actions/Services <input type="text" value="Interpretation services from outside agencies including OCDE"/> <input type="text" value="Periodic translation/interpretation support from District staff members"/>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$60,000	\$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Outside agencies	5000 - 5999: Services and Other Operating Expenditures Increased use of outside agencies	5000 - 5999: Services and Other Operating Expenditures Outside agencies
Amount	\$6,440	\$6,440	\$6,440
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	1000 - 1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate	1000 - 1999: Certificated Personnel Salaries Certificated and classified hourly pay at non-student rate

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

2018-19 Actions/Services

Reduce expected consultant fees. Several local agencies provide workshops at zero cost to the District. Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

2019-20 Actions/Services

Workshops, seminars, and institutes to educate and inform parents of EL, RFEP, FY, HY, and SWD about college requirements, financial aid, career opportunities, etc.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants	5000-5999: Services And Other Operating Expenditures Reduced cost expected for consultants	5000-5999: Services And Other Operating Expenditures Consultants

**Action 8**

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

**Students to be Served:**

(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

Annual LCAP survey and focus groups

Annual LCAP survey and focus groups

Annual LCAP survey and focus groups

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	Supplemental	Supplemental	Special Education
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants	5000 - 5999: Services and Other Operating Expenditures Consultants

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 5

District schools will support a climate of support and success including restorative practices, mental health, social/emotional support, in addition to traditional academic support according to how these conditions affect academic performance. (State Priority 5 and 6)

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Stakeholder feedback resulted in the following needs assessment:

- \* Include restorative practices in the overall educational program to reduce suspensions and suspendable days and to reintegrate students back into the school after suspension/expulsion or extended leave.
- \* Provide to students mental health, social/emotional support and/or interpersonal relational skills training in addition to traditional academic support when these factors may be acting as barriers to academic success.
- \* Continue encouraging student participation in extra-curricular activities, co-curricular activities, clubs, and organizations to provide students with positive connections with the school.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Attendance rate	Attendance rate - 92%	* Meet or exceed attendance rate	* Meet or exceed attendance rate	* Meet or exceed attendance rate
* Chronic absenteeism rate	Chronic absenteeism rate - 7%	* Reduce chronic absenteeism rate	* Reduce chronic absenteeism rate	* Reduce chronic absenteeism rate
* Suspension rate	Suspensions - 956			
* Suspendable days rate				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Graduation rate * Dropout rate	Suspendable days - 1,899 Graduation rate - 92% Dropout rate - 2.4%	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate	* Meet or reduce expulsions * Meet or exceed graduation rate * Meet or reduce the dropout rate

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Reduce suspensions, expulsions, and Access referrals through use of

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

Modified Action

2018-19 Actions/Services

Reduce suspensions, expulsions, and Access referrals through use of

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

Unchanged Action

2019-20 Actions/Services

Reduce suspensions, expulsions, and Access referrals through use of

restorative/intervention programs like "Think Again" and "Leaders in Resiliency."

restorative/intervention programs like "Think Again" and "Leaders in Resiliency."

restorative/intervention programs like "Think Again" and "Leaders in Resiliency."

Cost of instructional materials is reduced after initial purchase. On-going materials replacement costs are reflected below.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Reduced cost of instructional materials, supplies, and equipment	4000 - 4999: Books and Supplies Instructional materials, supplies, and equipment
Amount			
Budget Reference			

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

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



**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

Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations (increase funding from \$110,000 to \$250,000)

Social/emotional training for staff members to support students experiencing mental health issues (reduce from \$60,000 to \$10,000)

2018-19 Actions/Services

Increased social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations.

Social/emotional training for staff members to support students experiencing mental health issues

2019-20 Actions/Services

Social/emotional services to improve academic success for students identified as at-risk and specifically to unduplicated student populations.

Social/emotional training for staff members to support students experiencing mental health issues

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$300,000	\$300,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants to provide services	5000 - 5999: Services and Other Operating Expenditures Increased cost for consultants to provide services	5000 - 5999: Services and Other Operating Expenditures Consultants to provide services
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000 - 5999: Services and Other Operating Expenditures Consultants to provide training	5000 - 5999: Services and Other Operating Expenditures Consultants to provide training	5000 - 5999: Services and Other Operating Expenditures Consultants to provide training

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: BPHS

**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

HOWL coordinator to support students needing academic interventions within the school day

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

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

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

2018-19 Actions/Services

HOWL coordinator to support students needing academic interventions within the school day

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

Continue instructional support for LI, EL, FY, HY, and SWD

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

Library Technician 50% dedicated to supporting unduplicated student

2019-20 Actions/Services

HOWL coordinator to support students needing academic interventions within the school day

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

Continue instructional support for LI, EL, FY, HY, and SWD

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

Library Technician 50% dedicated to supporting unduplicated student

population beyond the core educational program

population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,900	\$40,898	\$40,898
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator	1000 - 1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator	1000 - 1999: Certificated Personnel Salaries Salary and benefits for HOWL coordinator
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD	2000 - 2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD	2000 - 2999: Classified Personnel Salaries Additional instructional support for LI, EL, FY, HY, and SWD
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and 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)

English Learners  
Foster Youth  
Low Income

**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: FUHS

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

APSS duty day dedicated to direct support of LI, EL, FY, and HY  
  
Continue instructional support for LI, EL, FY, HY, and SWD

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

Unchanged Action

2019-20 Actions/Services

APSS duty day dedicated to direct support of LI, EL, FY, and HY  
  
Continue instructional support for LI, EL, FY, HY, and SWD

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

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support	2000 - 2999: Classified Personnel Salaries Additional instructional support	2000 - 2999: Classified Personnel Salaries Additional instructional support
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and 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)

[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))

Schoolwide

**Location(s):**

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

Specific Schools: LHHS

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day  
  
APSS dedicated to direct support of LI, EL, FY, and HY

2018-19 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day  
  
APSS dedicated to direct support of LI, EL, FY, and HY

2019-20 Actions/Services

Hi-Step coordinator to support students needing academic interventions within the school day  
  
APSS dedicated to direct support of LI, EL, FY, and HY

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

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

Continue instructional support for LI, EL, FY, HY, and SWD

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Continue instructional support for LI, EL, FY, HY, and SWD

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,600	\$3,600	\$3,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hi-Step coordinator stipend	1000 - 1999: Certificated Personnel Salaries Hi-Step coordinator stipend	1000 - 1999: Certificated Personnel Salaries Hi-Step coordinator stipend
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay

Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program
Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

### Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**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: LVHS / LSHS

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action



2017-18 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

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

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

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

2018-19 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

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

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

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

APPS and APIO 50% working directly to support unduplicated student population

Direct support to students in the unaccompanied minor program through Kate Weller Barrett School

2019-20 Actions/Services

Direct support to Foster Youth receiving services through Kate Waller-Barrett Academy (Florence Crittenton)

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

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

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

APPS and APIO 50% working directly to support unduplicated student population

Direct support to students in the unaccompanied minor program through Kate Weller Barrett School

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$241,500	\$247,538	\$247,538
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for FY program LSHS

Amount	\$1,119,839	\$1,147,835	\$1,147,835
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program	1000 - 1999: Certificated Personnel Salaries Certificated & Classified salaries & benefits for LSHS Opportunity program
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits
Amount		\$200,363	\$200,363
Source		Supplemental	Supplemental
Budget Reference		1000 - 1999: Certificated Personnel Salaries 50% salary and benefits for APPS and APIO	1000 - 1999: Certificated Personnel Salaries 50% salary and benefits for APPS and APIO

Amount		\$75,000	\$75,000
Source		Supplemental	Supplemental
Budget Reference		1000 - 1999: Certificated Personnel Salaries Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett School.	1000 - 1999: Certificated Personnel Salaries Three sections of physical education dedicated to unaccompanied minor program through Kate Weller Barrett School.
Amount		\$15,600	\$15,600
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Instructional aide support to the unaccompanied minor program through Kate Weller Barrett	2000 - 2999: Classified Personnel Salaries Instructional aide support to the unaccompanied minor program through Kate Weller Barrett

## 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))

Schoolwide

### Location(s):

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

Specific Schools: SOHS

## 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

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

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

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

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

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

2018-19 Actions/Services

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

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

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

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

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

2019-20 Actions/Services

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

Raider Revolution (R2) coordinator to support students needing academic interventions within the school day

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

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

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

Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			

Amount	\$11,000	\$11,000	\$11,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	1000 - 1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program	1000 - 1999: Certificated Personnel Salaries Certificated hourly for summer "Bridge" program
Amount	\$52,500	\$53,812	\$53,812
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	1000 - 1999: Certificated Personnel Salaries R2 Coordinator salary and benefits	1000 - 1999: Certificated Personnel Salaries R2 Coordinator salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Title I	Title I	Title I
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and 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)

[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))

Schoolwide

**Location(s):**

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

Specific Schools: SHHS

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/ intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and 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)

[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))

Schoolwide

**Location(s):**

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

Specific Schools: TRHS

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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



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

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

Hourly pay for restorative/intervention program to reduce suspendable days.  
  
Library Technician 50% dedicated to supporting unduplicated student population beyond the core educational program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$174,250	\$174,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits	1000 - 1999: Certificated Personnel Salaries APSS salary and benefits
Amount	\$28,000	\$28,700	\$28,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay	2000 - 2999: Classified Personnel Salaries Additional instructional support hourly pay
Amount	\$6,300	\$6,300	\$6,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program	1000 - 1999: Certificated Personnel Salaries Hourly pay for restorative/intervention program

Amount		\$35,486	\$35,486
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits	2000 - 2999: Classified Personnel Salaries Library Tech - 50% salary and benefits

**Action 10**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

Unchanged Action	New Action	Unchanged Action
	Two general education District psychologists to support students dealing with mental health needs primarily directed toward unduplicated student populations.	Two general education District psychologists to support students dealing with mental health needs primarily directed toward unduplicated student populations.

**Budgeted Expenditures**

Amount		\$250,000	\$250,000
Source		Supplemental	Supplemental
Budget Reference		1000 - 1999: Certificated Personnel Salaries salary and benefits	1000 - 1999: Certificated Personnel Salaries salary and benefits

**Action 11**

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

**Actions/Services**

Unchanged Action	New Action	Unchanged Action
	District administration coordination of services to EL, FY, HY, and LI	District administration coordination of services to EL, FY, HY, and LI

**Budgeted Expenditures**

Amount		\$71,500	\$71,500
Source		Supplemental	Supplemental
Budget Reference		1000 - 1999: Certificated Personnel Salaries 50% salary and benefits	1000 - 1999: Certificated Personnel Salaries 50% salary and benefits
Amount		\$40,000	\$40,000
Source		Supplemental	Supplemental
Budget Reference		2000 - 2999: Classified Personnel Salaries 50% salary and benefits	2000 - 2999: Classified Personnel Salaries 50% salary and benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$12,245,988

Percentage to Increase or Improve Services

9.87%

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).

Though supplemental funds are, in some cases, used to increase and/or improve services schoolwide or Districtwide, services are principally directed toward meeting District goals for its unduplicated pupils in the State priority areas. The District, in collaboration with stakeholders, believes the following actions, services, and expenditures to be the most effective use of funds to meet the needs of LI, EL, and FY students.

The District is spending supplemental funds in the 2018/19 academic year along the following Districtwide and targeted school lines.

Districtwide:

Supplemental funds shown include \$2.13 million for 186 day work year, 28.5:1 ratio, and itemized expenditures detailed in 2018/19 LCAP.

The 186-day work year increases opportunities for professional development aimed at improving instruction and the educational climate for unduplicated student populations. Providing for a 28.5:1 ratio helps keep class sizes smaller in order that unduplicated

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).

student populations can have increased personal learning connections with their teachers. Continued reading/writing literacy project  
Turnitin.com and Revision Assistant to all schools  
Practical Financial Skills Curriculum at each District school  
Read 180 Universal at all District schools  
College application mentors for unduplicated student populations  
Continued the foundational educational program of 180 school days, 186 duty days for employees and maintaining 28.5:1 student to teacher ratio  
Continue transportation to support EL students requiring ELD instruction.  
Continue providing Naviance guidance program for all comprehensive schools to improve guidance services to all students including FY, EL, and LI.  
Continue offering summer school  
Professional development targeted toward honors/AP/IB teachers as requested to meet the needs of FY, EL, LI, and identified at-risk students.  
Technology software and hardware to support the learning of unduplicated students  
Professional development for all staff members  
Teachers on Special Assignment supporting the integration of standards and support to targeted student populations - Math, ELA, EL, AVID, Science, EL Family Liaison, and Education Technology  
Common Core State Standards alignment - Math site coaches  
Improved and increased communication with parents  
Continue Community Liaison position  
Interpretation and translation services  
Parent institutes  
Reduce referrals to Access with intervention support  
Social/emotional support to meet the needs of FY, HY, and students identified as at-risk.  
Mental health training

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).

Additional general education psychologists to support increased need for social/emotional support  
Increased administrator support to unduplicated student populations at La Vista and La Sierra High Schools  
Increased data tech support for professional development related to unduplicated student populations - 50% of Ed Svcs Data Tech salary and benefits  
LCAP annual survey costs

School sites:

Buena Park HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

HOWL support program for identified at-risk student support during the school day

SAT preparation support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

Fullerton Union HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

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).

#### La Habra HS

AP/IB test support for LI students

Hi-Step support program for identified at-risk student support during the school day

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

#### La Sierra/La Vista HS

Direct services to Florence Crittenton Foster Youth program - instruction, aide support, materials, supplies, and equipment

Direct services to LI, EL, FY, and HY students needing credit makeup and additional support through the Opportunity program - instruction, materials, supplies, and equipment

Additional academic support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

APPS and APIO positions - 50%

#### Sonora HS

AP/IB test support

iPaTh support program to help prepare at-risk students to be successful in a four-year college.

Summer "Bridge" program for incoming ninth-grade at-risk students

Raider Revolution (R2) support program for identified at-risk student support during the school day

Additional support to FY, HY, EL, and LI students

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

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).

#### Sunny Hills HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

Library Technician - 50%

#### Troy HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Library Technician - 50%

Given that the percentage of unduplicated pupils Districtwide is 51%, the District has determined that the improved and/or increased services outlined in the plan are the most effective use of supplemental funds to meet the goals for FY, EL, and LI students.

Research supports the District's goals for unduplicated pupils. Some examples of research considered in developing District goals include:



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).

Increasing access to technology as a learning tool engages and enhances learning outcomes for underachieving students (Tracey and Young 2006, Blok et al. 2002, Batchelder and Rachal 2000 and six studies from the What Works Clearinghouse dated August 13, 2007b; July 30, 2007; July 16, 2007a; July 16, 2007b; July 2, 2007; and March 12, 2007).

Early and consistent monitoring of student engagement with college readiness courses of study, college awareness guidance services and post-secondary education/training opportunities increases the likelihood that students will enroll and complete post-secondary education/training (College Board, 10/3/2014, "The Benefits of Early Engagement in the College-Preparation Process: Implications for Practitioners"; College Board, 2/1/2013, "Measuring the Impact of High School Counselors on College Enrollment"; et al).

A Multi-Tiered System of Supports (MTSS) that is data-driven and supports all students, according to their individual needs, increases student outcomes (California Department of Education, Averill, Orla Higgins and Claudia Rinaldi. Research Brief: "Multi-tier System of Supports (MTSS)," The Collaborative. Urban Special Education Leadership Collaborative, 2011).

AVID program graduates show greater retention rates and potential college graduation rates despite being from groups that are underrepresented at the college level (Watt, Huerta and Alkan, Identifying predictors of College Success Through an Examination of AVID Graduates' College Preparatory Achievements, Journal of Hispanic Higher Education, 2011).

Students who receive social-emotional support and prevention services achieve better academically in school (Greenberg et al., 2003; Welsh et al., 2001; Zins et al., 2004).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$10,412,328

23.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Supplemental funds shown include \$2.13 million for 186 day work year, 28.5:1 ratio and itemized expenditures detailed in 2017/18 LCAP.

Though supplemental funds are, in some cases, used to increase and/or improve services schoolwide or Districtwide, services are principally directed toward meeting District goals for its unduplicated pupils in the State priority areas. The District, in collaboration with stakeholders, believes the following actions, services, and expenditures to be the most effective use of funds to meet the needs of LI, EL, and FY students.

The District is spending supplemental funds in the 2017/18 academic year along the following District and targeted lines.

Districtwide:

Continued the foundational educational program of 180 school days, 186 duty days for employees and maintaining 28.5:1 student to teacher ratio

Transportation to support EL students requiring ELD instruction.

Continue providing the Naviance guidance program for all comprehensive schools to improve guidance services to all students including FY, EL, and LI.

Teachers on Special Assignment supporting integration of standards and support to targeted student populations - Math, ELA, EL, AVID, Science, EL Family Liaison, and Education Technology

Common Core State Standards alignment - Math and ELA site coaches

Read 180 for reading support

Professional Development - targeted to support struggling students in honors/AP/IB courses - FY, EL, LI, and identified at-risk students Practical Skills training, curriculum, and support

Summer School extension to support targeted student population - FY, EL, LI, and identified at-risk students

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).

Reduce referrals to Access with intervention support  
Social/emotional support to meet the needs of FY, HY, and students identified as at-risk.  
Mental health training

School sites:

Buena Park HS

AVID support for all students including FY, HY, EL, LI, and at-risk students  
AP/IB test support  
HOWL support program for identified at-risk student support during the school day  
SAT preparation support  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

Fullerton Union HS

AVID support for all students including FY, HY, EL, LI, and at-risk students  
AP/IB test support  
Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students  
Additional support to FY, HY, EL, and LI students  
EL Family Liaison TOSA

La Habra HS

AP/IB test support for LI students  
Hi-Step support program for identified at-risk student support during the school day

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).

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

La Sierra/La Vista HS

Direct services to Florence Crittenton Foster Youth program - instruction, aide support, materials, supplies, and equipment

Direct services to LI, EL, FY, and HY students needing credit makeup and additional support through the Opportunity program - instruction, materials, supplies, and equipment

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Sonora HS

AP/IB test support

iPaTh support program to help prepare at-risk students to be successful in a four-year college.

Summer "Bridge" program for incoming ninth-grade at-risk students

Raider Revolution (R2) support program for identified at-risk student support during the school day

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Sunny Hills HS

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

Troy HS

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).

AVID support for all students including FY, HY, EL, LI, and at-risk students

AP/IB test support

Assistant Principal Student Services assignment shift to focus on FY, HY, EL, and LI students

Additional support to FY, HY, EL, and LI students

EL Family Liaison TOSA

Given that the percentage of unduplicated pupils Districtwide is 46%, the District has determined that the improved and/or increased services outlined in the plan are the most effective use of supplemental funds to meet the goals for FY, EL, and LI students.

Research supports the District's goals for unduplicated pupils. Some examples of research considered in developing District goals include:

Increasing access to technology as a learning tool engages and enhances learning outcomes for underachieving students (Tracey and Young 2006, Blok et al. 2002, Batchelder and Rachal 2000 and six studies from the What Works Clearinghouse dated August 13, 2007b; July 30, 2007; July 16, 2007a; July 16, 2007b; July 2, 2007; and March 12, 2007).

Early and consistent monitoring of student engagement with college readiness courses of study, college awareness guidance services and post-secondary education/training opportunities increases the likelihood that students will enroll and complete post-secondary education/training (College Board, 10/3/2014, "The Benefits of Early Engagement in the College-Preparation Process: Implications for Practitioners," College Board, 2/1/2013, "Measuring the Impact of High School Counselors on College Enrollment;" et al).

A Multi-Tiered System of Supports (MTSS) that is data-driven and supports all students, according to their individual needs, increases student outcomes (California Department of Education, Averill, Orla Higgins and Claudia Rinaldi. Research Brief: "Multi-tier System of Supports (MTSS)," The Collaborative. Urban Special Education Leadership Collaborative, 2011).

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).

AVID program graduates show greater retention rates and potential college graduation rates despite being from groups that are underrepresented at the college level (Watt, Huerta and Alkan, Identifying predictors of College Success Through an Examination of AVID Graduates' College Preparatory Achievements, Journal of Hispanic Higher Education, 2011).

Students who receive social-emotional support and prevention services achieve better academically in school (Greenberg et al., 2003; Welsh et al., 2001; Zins et al., 2004).

# Addendum

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

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

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

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

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

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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with



the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

## **New, Modified, Unchanged**

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

## **Goal**

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

## **Related State and/or Local Priorities**

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

## **Identified Need**

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

## **Expected Annual Measurable Outcomes**

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

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

## **Planned Actions/Services**

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

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

### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;



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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How the information was 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 unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to Low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	139,064,352.00	138,613,204.00	139,064,352.00	143,976,930.00	144,692,978.00	427,734,260.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	125,234,000.00	125,234,000.00	125,234,000.00	129,075,000.00	131,115,000.00	385,424,000.00
Carl D. Perkins Career and Technical Education	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	105,000.00
CRBG	494,424.00	487,624.00	494,424.00	497,442.00	31,800.00	1,023,666.00
Educator Effectiveness Grant	80,000.00	335,000.00	80,000.00	0.00	0.00	80,000.00
Multiple Sources	2,183,000.00	2,183,000.00	2,183,000.00	1,600,000.00	400,000.00	4,183,000.00
Other	65,000.00	65,000.00	65,000.00	45,000.00	45,000.00	155,000.00
Special Education	43,000.00	43,000.00	43,000.00	40,000.00	58,000.00	141,000.00
Supplemental	10,479,928.00	9,780,580.00	10,479,928.00	12,375,397.00	12,699,087	35,295,594.00
Title I	445,000.00	445,000.00	445,000.00	433,500.00	433,500.00	1,312,000.00
Title II	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

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