

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

**LCAP Year:** 2018-19

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

Hueneme Elementary

## Contact Name and Title

Dr. Christine Walker

Superintendent

## Email and Phone

cwalker@hueneme.org

(805) 488 - 3588

## 2017-20 Plan Summary

### The Story

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

The Hueneme Elementary School District (HESD) has an enrollment of approximately 8,400 students in grades TK - 8. Our district boundaries include semi-urban areas in south Oxnard, Port Hueneme, and the unincorporated communities of Silver Strand and Hollywood Beach. We have one military base, a commercial port, and many agricultural fields. Our students attend nine elementary schools and two junior high schools. Student enrollment by ethnicity is 82.3% Hispanic, 9.9% white, 3.4% Filipino, and 0.9% African American. Forty-five percent of our students are English Learners (EL), 87.7% are socio-economically disadvantaged (SED), and 10% are students with disabilities (SWD). Foster youth and homeless students are less than 1% of the student population. Although many of our students' parents work in agriculture, only 1.3% of our students are enrolled in the migrant education program.

HESD's mission is "We will Inspire our students to explore, dream big, and develop social and civic responsibility through a balanced learning program. They will Thrive as we foster perseverance and resiliency in a safe, culturally responsive, and inclusive community. We will Empower our students by teaching them critical thinking skills through a rigorous academic experience in a digitally-rich environment." Our vision is "Inspiring and empowering every student to thrive every day."

Our district is committed to preparing ALL students to function in a diverse, inclusive, and multicultural society. To achieve this goal, we will provide our students with the highest quality education utilizing high-quality, innovative, and evidence-based programs that prepare them to reach their fullest potential and participate in a global economy.

# LCAP Highlights

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

Our plan aligns the vision of the district with concrete actions and services for ALL students, principally directed at low income pupils, foster youth, and English learners. Increased and improved services are clearly articulated under each goal in the plan. Stakeholder groups provided input in the development of the following goals:

- \* Goal 1 - Increase the academic achievement for all students.
- \* Goal 2 - Increase the social emotional well-being of students and improve school climate.
- \* Goal 3 - Improve and strengthen family engagement.

Input from our parents, staff, students, and community informed us of three priorities:

1. Ensuring all students have access to classes that prepare them for college and career.
2. Access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
3. Improve student achievement and outcomes.

Our district strives to promote strong family engagement that is culturally responsive. The majority of respondents to our LCAP survey were parents (2,235). Other respondents include teachers (243), classified staff (108), students (482), and community members (17).

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

- A. Assist parents in understanding the language of schools and learning. (i.e., academic topics, parent academies, math and literacy nights, reclassification of English learners, and how to help their children at home)
- B. Assist parents in learning how to establish structure and discipline at home. (i.e., Triple P and Parent Project)
- C. Educate parents on topics which assist them and their families. (i.e., adult English language development, nutrition and exercise, lead poisoning, child abuse, violence in the home, and gang awareness)
- D. Engage parents as partners in education, empowerment and advocacy for their children. (i.e., School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, and Parent-Teacher Association)
- E. Promote community building, cultural responsiveness, and connections between schools and home. (i.e., student dance and music performances, international food events, movie nights, book fairs, and student recognition assemblies)

# Review of Performance

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

## Greatest Progress

\* Based on a review of the English Learner Progress Indicator Report on the California School Dashboard, our English learner group increased their overall performance from 68.6% to 73.7% (change of 5.1%).

We attribute this increase to LCAP actions and services under goal one such as the English learner support teachers, targeted professional learning in collaboration with the Ventura County Office of Education - Curriculum and Instruction Department, and the implementation of our new board adopted English language arts/English language development curriculum. We plan to maintain these actions and services for the next school year in order to build upon our success.

\* Data from the Enrollment by English Language Acquisition Status Report (generated by the California Department of Education Data Reporting Office) shows that the percentage of students classified as English learners in our district declined by 3% (from 48% to 45%). Reclassified Fluent English Proficient Students (RFEPS) increased by 3% (from 22% to 25%). When comparing to state and county data results, HESD has more than twice as many English learners yet reclassify approximately 7% more English learners.

Although we are proud of this progress, we know there is much more progress needed toward meeting the needs of our English learners. We plan to continue the LCAP actions and services under goal 1 that support English learners such as the English learner support teachers, academic intervention teachers, and professional learning in partnership with the Ventura County of Education.

2018 Enrollment Report by English Language Acquisition Status (DataQuest):

### English Learners

HESD - 45%

County - 23%

State - 20%

### RFEP:

HESD - 25%

County - 16%

State - 18%

\* Our 2016/17 California Healthy Kids Survey results indicate an overall School Climate Index (SCI) Score of 380, a state percentile of 92, and a similar school percentile of 99. SCI scores can range from 100 to 500 with higher scores representing more positive school climates.

The success of LCAP actions and services under goal 2 such as CHAMPS (a positive behavior support system), district-wide elementary music, physical education, and visual/performing arts programs have resulted in exceptional school climate results. Based upon this success, we will maintain the current level of actions and services.

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

Referring to the LCFF Evaluation Rubrics as reported in the California School Dashboard, we have identified the following state indicators for which overall performance was in the “Red” or “Orange” performance category:

### English Language Arts

#### A. Overall (Orange)

Number of Valid Scores= 5,210

Status = Low (49.1 points below level 3)

Change = Maintained (-1.7 points)

#### B. English Learners (Orange)

Number of Students = 3,422

Status = Low (65.3 points below level 3)

Change = Maintained (-2.7 points)

#### C. Students with Disabilities (Red)

Number of Students = 667

Status = Very Low (125.1 points below level 3)

Change = Maintained (-1.8 points)

#### D. Socio-Economic Disadvantaged (Orange)

Number of Students = 4,616

Status = Low (55.8 points below level 3)

Change = Maintained (+0.2 points)

E. Foster Youth (Orange)

Number of Students = 20

Status = Low (55.8 points below level 3)

Change = Maintained (+2.1 points)

F. Hispanic (Orange)

Number of Students = 4,480

Status = Low (56.8 points below level 3)

Change = Maintained (-1.8 points)

G. White (Orange)

Number = 286

Status = Low (10.1 points below level 3)

Change = Declined (-4.8 points)

H. African American (Orange)

Number of Students = 46

Status = Low (41.3 points below level 3)

Change = Declined (-6.4 points)

Mathematics

A. Overall (Orange)

Number of Valid Score = 5,208

Status = Low (72.7 points below level 3)

Change = Maintained (-0.6 points)

B. English Learners (Orange)

Number of Students = 3,423

Status = Low (86 points below level 3)

Change = Maintained (-1.8 points)

C. Students with Disabilities (Red)

Number of Students = 668

Status = Very Low (148 points below level 3)

Change = Maintained (-0.1 points)

D. Socio-Economic Disadvantaged (Orange)

Number of Students = 4,617

Status = Low (78.9 points below level 3)

Change = Maintained (+0.9 points)

E. Hispanic (Orange)

Number of Students = 4,477

Status = Low (80.3 points below level 3)

Change = Maintained (-1 points)

F. White (Orange)

Number of Students = 285

Status = Low (34.3 points below level 3)

Change = Decreased (-4.4 points)

G. African American (Orange)

Number of Students = 46

Status = Low (72.5 points below level 3)

Change = Decreased Significantly (-16.7 points)

Suspensions

A. Overall (Orange)

Number of Students 2016 = 8,918

Number of Students 2017 = 8,787

Number of Students Suspended 2016 = 145

Number of Students Suspended 2017 = 300

Status = High (3.4%)

Change = Increased (1.8%)

B. English Learners (Orange)

Number of Students 2016 = 4,382

Number of Students 2017 = 4,266

Number of Students Suspended 2016 = 38

Number of Students Suspended 2017 = 90

Status = Medium (2.1%)

Change = Increased (1.2%)

C. Students with Disabilities (Red)

Number of Students 2016 = 969

Number of Students 2017 = 952

Number of Students Suspended 2016 = 35

Number of Students Suspended 2017 = 56

Status = High (5.9%)

Change = Increased Significantly (2.3%)

D. Socio-Economic Disadvantaged (Orange)

Number of Students 2016 = 7,177

Number of Students 2017 = 7,708

Number of Students Suspended 2016 = 125

Number of Students Suspended 2017 = 281

Status = High (3.7%)

Change = Increased (1.9%)

E. Foster Youth (Orange)

Number of Students 2016 = 61

Number of Students 2017 = 39

Number of Students Suspended 2016 = 3

Number of Students Suspended 2017 = 3

Status = Very High (7.7%)

Change = Increased Significantly (2.8%)

F. Homeless (Red)

Number of Students 2016 = 24

Number of Students 2017 = 16

Number of Students Suspended 2016 = 2

Number of Students Suspended 2017 = 2

Status = Very High (12.5%)

Change = Increased Significantly (4.2%)

G. Hispanic (Orange)

Number of Students 2016 = 7,429

Number of Students 2017 = 7,271

Number of Students Suspended 2016 = 127

Number of Students Suspended 2017 = 270

Status = High (3.7%)

Change = Increased (2.0)

H. White (Orange)

Number of Students 2016 = 776

Number of Students 2017 = 804

Number of Students Suspended 2016 = 9

Number of Students Suspended 2017 = 15

Status = Medium (1.9%)

Change = Increased (0.7%)

I. African American (Red)

Number of Students 2016 = 80

Number of Students 2017 = 87

Number of Students Suspended 2016 = 2

Number of Students Suspended 2017 = 4

Status = High (4.6%)

Change = Increased Significantly (2.1%)

J. Filipino (Orange)

Number of Students 2016 = 320

Number of Students 2017 = 305

Number of Students Suspended 2016 = 2

Number of Students Suspended 2017 = 5

Status = Medium (1.6%)

Change = Increased (1.0%)

K. Asian (Orange)

Number of Students 2016 = 49

Number of Students 2017 = 50

Number of Students Suspended 2016 = 1

Number of Students Suspended 2017 = 2

Status = High (4.0%)

Change = Increased (2.0%)

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

English Language Arts and Mathematics:

As reported on the California School Dashboard, we maintained our status levels in English Language Arts (change of -1.7 points) and Mathematics (change of -0.6 points). In order to make progress towards meeting Level 3, we will continue our current actions and services for all students, principally directed to unduplicated pupils and students with disabilities.

As a result of this data analysis we will:

1. For students identified as students with disabilities, we will address the need for improvement in the following ways:

- \* In addition to attending professional learning offered to all staff, special education staff receive specialized and focused professional learning in the areas of English language arts, English language development and math (Goal 1, Action 5)
- \* Maintain site-based intervention by specialized academic instruction (SAI) teachers to provide multiple tiered systems of support (MTSS) (Goal 1, Action 16)
- \* Maintain the number of specialized academic instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated students. (Goal 1, Action 17)
- \* Providing specialized training to administration and English learner support teachers in special education topics (Goal 1, Action 13)
- \* Participation of students with disabilities in academic intervention programs (Goal 1, Action 8)

2. For students identified as English learners, foster youth, socio-economically disadvantaged, African American, Hispanic, and White, we will address the need for improvement in the following ways:

- \* Identify students included in this subgroup and ensure they are receiving additional support and academic intervention. (Goal 1, Action 8)

3. For students identified as English learners, we will address the need for improvement in the following ways:

- \* Provide English learner support teachers to all sites (Goal 1, Action 13)



- \* Continue professional learning in the areas of English language development (Goal 1, Action 5)
- \* Deliver designated and integrated English language development with fidelity (Goal 1, Action 5)

#### Suspensions:

After further data analysis, we noted our prior status suspension rate was 1.6%. Per the California School Dashboard, we had a suspension rate increase of 1.8% bringing us to 3.4% which is still within the county (3.2%) and state (3.6%) average. We recognize that the suspension rate is an indicator of overall school climate and we need to address the underlying causes for misbehavior by all students and principally for students with disabilities, foster youth, homeless, and African American students.

As a result of this data analysis we will:

- \* train our staff in Restorative Justice, trauma informed practices, and alternative means to suspension (Goal 2, Action 1 and 7)
- \* provide a district wide behavior support specialist to assist in creating behavior support plans (Goal 1, Action 11)
- \* provide social emotional services for students, staff professional learning and strengthen connections to community-based agencies. Create new social and emotional learning department, continue to provide counselors at all school sites and provide extra para-professional support for students with behavioral and/or social-emotional needs in the classroom. (Goal 2, Action 1)
- \* principally directed at our students with disabilities, we will be implementing inclusions strategies and programs such as Circle of Friends (Goal 2, Action 1)
- \* continue professional learning in the area of cultural proficiency (Goal 2, Action 6)
- \* ensure all staff are trained and are implementing CHAMPS (Goal 2, Action 5)

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

\* On the English Language Arts Assessment Report, the district’s student performance level is “orange” with a status of low (49.1 points below level 3) and a change of -1.7 points (defined as maintained). There are no performance gaps to report as all student groups were within two or more performance levels of the “all student” performance.

English Learners: Orange

Socioeconomically Disadvantaged: Orange

Students with Disabilities: Red

African American: Orange

Filipino: Green

Hispanic: Orange

Two or More Races: Yellow

White: Orange

\* On the Math Assessment Report, the district's student performance level is "orange" with a status of low (72.7) points below level 3) and a change of -0.6 points (defined as maintained). There are no performance gaps to report as all students groups were within two or more performance levels of the "all student" performance.

English Learners: Orange  
Socioeconomically Disadvantaged: Orange  
Students with Disabilities: Red  
African American: Orange  
Filipino: Green  
Hispanic: Orange  
Two or More Races: Green  
White: Orange

\* On the Suspension Rate Report, the district's student performance level is "orange" with a status of high (3.4%) and a change of +1.8% (increased). There are no performance gaps to report as all student groups were within two or more performance levels of the "all student" performance.

English Learners: Orange  
Socioeconomically Disadvantaged: Orange  
Students with Disabilities: Red  
American Indian: Blue  
Asian: Orange  
Filipino: Orange  
Hispanic: Orange  
Two or More Races: Green  
White: Orange

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

Based on staff and stakeholder feedback and an analysis of our data, we will continue to implement actions principally directed to improve services for low-income pupils, English learners, and foster youth. For instance, our English learner support teachers are specifically tasked to improve the academic performance and language acquisition of our English learners. Our administrators and English learner support teachers will continue to deepen their professional learning in partnership with Ventura County Office of Education. The school counselors serve as a point of contact for foster youth families and communicate with the district's foster youth liaison.

## 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	\$99,653,057
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$22,172,588

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

The total general fund expenditures not listed in the LCAP is \$77,986,266. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures include utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to visit our website on which our SACS budget documents are posted.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$87,074,124

# 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

Goal 1: Increase the academic achievement of all students.

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

**State Priorities:** 1, 2, 4, 7, 8

**Local Priorities:** Governing Board Goal #1: Create a policy and support practices to increase academic achievement.

## Annual Measurable Outcomes

**Expected**

Metric/Indicator:

The percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in English language arts

(California School Dashboard)

**Actual**

NEW Metric/Indicator:

The measure of how far (or the distance) all students are from the Level 3\* (i.e Standard Met) Smarter Balanced performance level

(California School Dashboard)

### Expected

Expected Outcomes:

All Students

Increase of 7 points

Low Income Pupils:

Increase of 7 points

English Learners:

Increase of 7 points

Students with Disabilities:

Increase of 7 points

### Actual

2015/16:

All Students

47.4 points below level 3

Low Income Pupils:

56 points below level 3

English Learners:

62.6 points below level 3

Students with Disabilities:

123.3 below level 3

2016/17:

All Students

49.1 points below level 3

Low Income Pupils:

55.8 points below level 3

English Learners:

65.3 points below level 3

Students with Disabilities:

125.1 below level 3

## Expected

### Metric/Indicator:

The percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in Mathematics

(California School Dashboard)

### Expected Outcomes:

All Students:

Increase of 5 points

## Actual

\*At the January 2017 SBE meeting, the SBE approved the "Distance from Level 3 (DF3)" methodology which measures how far (or the distance) each student is from the Level 3 (i.e., Standard Met) Smarter Balanced performance level. Each students' score is compared to Level 3, and all distance results are then averaged to produce a school- and student-group-level average scale score. The results will show, on average, the needed improvement to bring the average student score to Level 3 or the extent to which the average student score meets or exceeds Level 3.

Using scale scores, rather than a percentage of students performing at or above Standard Met, provides a more comprehensive picture of how all students at the school are performing on the Smarter Balanced assessments.

### NEW Metric/Indicator:

The measure of how far (or the distance) all students are from the Level 3\* (i.e Standard Met) Smarter Balanced performance level

(California School Dashboard)

### Actual Outcomes 2015/16:

All Students:

72.1 points below level 3

### Expected

Low Income Pupils:  
Increase of 5 points

English Learners:  
Increase of 5 points

Students with Disabilities:  
Increase of 5 points

### Actual

Low Income Pupils:  
79.8 points below level 3

English Learners:  
84.2 points below level 3

Students with Disabilities:  
148.1 below level 3

#### Actual Outcomes 2016/17:

All Students:  
72.7 points below level 3

Low Income Pupils:  
78.9 points below level 3

English Learners:  
86 points below level 3

Students with Disabilities:  
148 below level 3

\*At the January 2017 SBE meeting, the SBE approved the "Distance from Level 3 (DF3)" methodology which measures how far (or the distance) each student is from the Level 3 (i.e., Standard Met) Smarter

## Expected

### Metric/Indicator:

The percentage of students scoring At or Above Grade Level on each of three common writing assessments

(Grades K-5 - Lucy Calkins Writing Assessment, Grades 6-8 EADMS Interim Assessment Block, Brief Writes)

### All students:

Narrative Increase of 5%

Informational Increase of 5%

Argument Increase of 5%

## Actual

Balanced performance level. Each students' score is compared to Level 3, and all distance results are then averaged to produce a school- and student-group-level average scale score. The results will show, on average, the needed improvement to bring the average student score to Level 3 or the extent to which the average student score meets or exceeds Level 3.

Using scale scores, rather than a percentage of students performing at or above Standard Met, provides a more comprehensive picture of how all students at the school are performing on the Smarter Balanced assessments.

### NEW Metric/Indicator:

The percentage of students scoring At or Above Grade Level on each of three common writing assessments

(Grades K-5 - Lucy Calkins Writing Assessment, Grades 6-8 EADMS Interim Assessment Block, Brief Writes)

In May 2017, the HESD Grades 3-8 Assessment Committee changed the writing assessment for grades 3-5 from the Lucy Calkins Writing Assessments to the EADMS Interim Assessment Block, Brief Writes. Therefore, scores cannot be reported for Grades 3-8 for 2016/17. Beginning in 2017/18, the writing assessment scores for grades 3-5 will be included with grades 6-8.

### Actual Outcomes:



**Expected**

**Actual**

Grades K-5 Results for 2015/16:

Narrative - 22%

Informational - 36%

Argument - 49%

Grades K-2 Results for 2016/17:

Narrative - 18%

Informational - 41%

Argument - 57%

Grades K-5 Results for 2016/17:

Narrative - 23%

Informational - 41%

Argument - 51%

**Expected**

Metric/Indicator:

The percentage of English learners will maintain or increase in status on the English Learner Progress Report

(California School Dashboard)

Increase by 5%

**Actual**

Metric/Indicator:

The percentage of English learners increased in status on the English Learner Progress Report

(California School Dashboard)

2015/16:

Status: Low - 68.6%

Change: Maintained - .4%

2016/17:

Status: Medium- 73.7%

Change: Increased - 5.1%

Academic Performance Index (n/a)

Academic Performance Index (n/a)

High School Graduation Rate (n/a)

High School Graduation Rate (n/a)

**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**

Decrease class size in transitional kindergarten - grade 3 to support student achievement for all students; add full-time teachers.

**Actual Actions/Services**

Decreased class size in transitional kindergarten - grade 3 to support student achievement for all students; added full-time teachers.

**Budgeted Expenditures**

3,400,000 Unrestricted General Fund; Salaries/Benefits

**Estimated Actual Expenditures**

3,546,575 Unrestricted General Fund; Salaries/Benefits

**Action 2**

**Planned Actions/Services**

Continue additional site-based library hours for increased access to independent reading material

**Actual Actions/Services**

Continued additional site-based library hours for increased access to independent reading material.

**Budgeted Expenditures**

50,000 plus site funds included in Goal 1, Action 19  
Unrestricted General Fund;  
Salaries/Benefits

**Estimated Actual Expenditures**

22,513 Unrestricted General Fund  
Salaries/Benefits

**Action 3**

**Planned Actions/Services**

Provide paraprofessionals to support transitional kindergarten classrooms.

**Actual Actions/Services**

Provided paraprofessionals to support transitional kindergarten classrooms.

**Budgeted Expenditures**

80,000 Unrestricted General Fund; Salaries/Benefit

**Estimated Actual Expenditures**

90,653 Unrestricted General Fund; Salaries/Benefits

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide after school homework centers, academic interventions, and support.

Provided after school homework centers, academic interventions, and support.

275,000 Unrestricted General Fund; Salaries/Benefits

275,911 Unrestricted General Fund; Salaries/Benefits

**Action 5**

**Planned Actions/Services**

Provide professional learning in the English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

**Actual Actions/Services**

Provided professional learning in the English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

**Budgeted Expenditures**

300,000 Unrestricted General Fund; Salaries/Benefits

**Estimated Actual Expenditures**

470,240 Unrestricted General Fund; Salaries/Benefits

**Action 6**

**Planned Actions/Services**

Purchase California Standard-aligned instructional materials and resources.

**Actual Actions/Services**

Purchased California Standard-aligned instructional materials and resources.

**Budgeted Expenditures**

1,400,000 Unrestricted General Fund; Materials/Supplies

**Estimated Actual Expenditures**

1,008,126 Unrestricted General Fund; Materials/Supplies

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Purchase new technology including hardware and software and provide professional learning. Maintain additional technology support personnel.

Purchased new technology including hardware and software and provide professional learning. Maintained additional technology support personnel.

1,000,000 Unrestricted General Fund; Materials/Supplies  
250,000 Unrestricted General Fund; Salaries/Benefits

722,084 Unrestricted General Fund; Materials/Supplies  
280,395 Unrestricted General Fund; Salaries/Benefits

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide academic intervention and support at the elementary schools and AVID (Advancement Via Individual Determination) at the junior high schools.

Provided academic intervention and support at the elementary schools and AVID (Advancement Via Individual Determination) at the junior high schools.

1,400,000 Unrestricted General Fund; Salaries/Benefits

1,428,713 Unrestricted General Fund; Salaries/Benefits

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide clerical support for English learner programs.

Provided clerical support for English learner programs.

75,000 Unrestricted General Fund; Salaries and Benefits

59,858 Unrestricted General Fund; Salaries and Benefits

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain lower ratio of student to district psychologist.

Maintained lower ratio of student to district psychologist.

150,000 Unrestricted General Fund; Salaries/Benefits

148,697 Unrestricted General Fund; Salaries/Benefits

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain district behavioral support specialist.

Maintained district behavioral support specialist.

135,000 Unrestricted General Fund; Salaries/Benefits

120,649 Unrestricted General Fund; Salaries/Benefits

**Action 12**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide intervention and extended learning opportunities for long-term English learners.

Provided intervention and extended learning opportunities for long-term English learners.

8,000 Unrestricted General Fund; Salaries/Benefits, Materials/Supplies

8,003 Unrestricted General Fund; Salaries/Benefits, Materials/Supplies

**Action 13**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide intervention and support to English learners.

Provided intervention and support to English learners.

1,400,000 Unrestricted General Fund; Salaries/Benefits

1,488,232 Unrestricted General Fund; Salaries/Benefits

**Action 14**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide instructional assistants to support English learners.

Provided instructional assistants to support English learners.

Included in Goal 1, Action 19  
Unrestricted General Fund;  
Salaries and Benefits

Included in Goal 1, Action 19  
Unrestricted General Fund;  
Salaries and Benefits

**Action 15**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide extended-day transitional kindergarten and kindergarten (minimum of 285 minutes per day). Provide instructional assistants to participating classrooms.

Provided extended-day transitional kindergarten and kindergarten (minimum of 285 minutes per day). Provide instructional assistants to participating classrooms.

138,000 Unrestricted General Fund; Salaries/Benefits

153,614 Unrestricted General Fund; Salaries/Benefits

**Action 16**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS).

Site-based intervention by Specialized Academic Instruction (SAI) teachers to provided Multiple Tiered Systems of Support (MTSS).

143,000 Unrestricted General Fund; Salaries/Benefits

142,910 Unrestricted General Fund; Salaries/Benefits

**Action 17**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Increase the number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated pupils.

Increased the number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated pupils.

486,000 Unrestricted General Fund; Salaries/Benefits

182,680 Unrestricted General Fund; Salaries/Benefits

**Action 18**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Retain the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.

Retained the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.

143,000 Unrestricted General Fund; Salaries/Benefits

158,701 Unrestricted General Fund; Salaries/Benefits

**Action 19**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Site-based allocations to be used in alignment with actions and services in this goal.

Site-based allocations used in alignment with actions and services in this goal.

175,500 - Bard  
20,400 - Beach  
366,300 - Blackstock  
266,000 - Green  
224,800 - Hathaway  
429,200 - Haycox  
86,400 - Hueneme  
213,150 - Parkview  
284,000 - Larsen  
253,600 - Sunkist  
237,200 - Williams  
2,556,550 - TOTAL

175,500 - Bard  
20,400 - Beach  
366,300 - Blackstock  
266,000 - Green  
224,800 - Hathaway  
429,200 - Haycox  
86,400 - Hueneme  
213,150 - Parkview  
284,000 - Larsen  
253,600 - Sunkist  
237,200 - Williams  
2,556,550 - TOTAL

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

## 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.

Actions and services for this goal were implemented as planned.

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

HESD contracted with the Ventura County Office of Education (VCOE) to provide professional learning to support implementation of the newly adopted English language arts (ELA)/English language development (ELD) curriculum for Grades K-5. VCOE content specialists worked with teachers in grade level teams to integrate science and social studies/history with ELA and ELD instruction. VCOE staff facilitated the adoption of ELA/ELD curriculum for grades 6-8. The VCOE math specialists worked with K-8 teachers to strengthen our implementation of common core math practices and shifts. The English learner support teachers were effective in increasing the reclassification rates due to focusing on long term English learners and developing "road to reclassification" plans, providing focused professional learning on designated and integrated English language development, and monitoring and supporting school wide English language development. Academic intervention teachers screened all kindergarten through grade 2 students for foundational reading skills and provided targeted intervention and supported classroom teachers with focused guided reading instruction. The number of internet connected devices at all grade levels increased substantially achieving a student to device ratio of 1:1 in grades 6-8 and nearly 1:1 in grades 2-5. We continued to offer a self-paced professional learning program was developed to increase tech integration and transform instruction and student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- \* Action 1: Salary increase, Increase of classroom teacher
- \* Action 2: Overestimation

- \* Action 3: Increase of one paraprofessional
- \* Action 5: Additional expenditures for professional learning
- \* Action 6: Shift of funds from instructional materials to professional learning
- \* Action 7: Shift of funds from instructional materials to professional learning
- \* Action 9: Less hours/clerical support needed
- \* Action 13: Salary increase
- \* Action 15: Addition of instructional assistant
- \* Action 17: Did not hire projected number of SAI teachers

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.

Metrics/Indicators:

1. Annual Measurable Outcomes 1 and 2: Metric/indicator of "the percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in English language arts and mathematics" changed to "the measure of how far (or the distance) all students are from the Level 3\* (i.e Standard Met) Smarter Balanced performance level". These metrics will show, on average, the needed improvement to bring the average student score to Level 3 or the extent to which the average student score meets or exceeds Level 3. Using scale scores, rather than a percentage of students performing at or above Standard Met, provides a more comprehensive picture of how all students at the school are performing on the Smarter Balanced assessments.
2. Annual Measurable Outcome 3: In May 2017, the HESD Grades 3-8 Assessment Committee changed the writing assessment for grades 3-5 from the Lucy Calkins Writing Assessments to the EADMS Interim Assessment Block, Brief Writes. Therefore, scores cannot be reported for Grades 3-8 for 2016/17. Beginning in 2017/18, the writing assessment scores for grades 3-5 will be included with grades 6-8.

Actions and Services:

1. Actions 16 and 17 will be combined (New Action 16): In order to reduce proportionality of unduplicated pupils in special education, maintain site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with disabilities.
2. Indirect costs were added in the budget for each action and service.

3. Budget amounts were increased for actions and services that included salaries and benefit expenses to reflect increasing costs for new salary settlements and health/welfare.

# Goal 2

Goal 2: Increase the social-emotional well-being of students and improve school climate.

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

**State Priorities:** 1, 3, 4, 5, 6

**Local Priorities:** Governing Board Goal #2: Create policy and support practices to increase social-emotional well-being of students and improve school climate.

# Annual Measurable Outcomes

**Expected**

**Actual**

Metric/Indicator:

Attendance rate of at least 97% or higher as measured at second principal apportionment (P-2).

Expected Outcome:

97% or higher

Metric/Indicator:

Attendance rate of 97.26% as measured at second principal apportionment (P-2).

2013/14:

97.29%

2014/15:

97.37%

2015/16:

97.14%

2016/17:

97.26%

Metric/Indicator:

Suspension rate under 4%.

2102/13: 3.4%

2013/14: 2.8%

2014/15: 2.0%

Expected Outcome:

Under 4%

Metric/Indicator:

Suspension rate of 3.4%.

2012/13:

HESD 3.5%

County 4.2%

State 5.2%

2013/14:

HESD 2.8%

County 3.4%

**Expected**

**Actual**

State 4.3%

2014/15:

HESD 2.0%

County 3.1%

State 3.8%

2015/16:

HESD 1.6%

County 3.1%

State 3.7%

2016/17

HESD 3.4%

County 3.2%

State 3.6%

## Expected

### Metric/Indicators:

The percentage of students in grades 5 indicating "high" on the California School Kids Survey for the following indicators of school climate and student well-being:

(California Healthy Kids Survey)

#### Grade 5 Index Scores 2015/16

School Connectedness 65%  
Academic Motivation 41%  
Caring Adult Relationships 67%  
High Expectations 63%  
Meaningful Participation 22%  
School Safety 83%

#### Grade 5 Index Scores Goals

School Connectedness 68%  
Academic Motivation 44%  
Caring Adult Relationships 70%  
High Expectations 66%  
Meaningful Participation 25%  
School Safety 86%

## Actual

### Metric/Indicators:

The percentage of students in grades 5 indicating "high" on the California School Kids Survey for the following indicators of school climate and student well-being:

(California Healthy Kids Survey)

#### Grade 5 Index Scores 2016/17

School Connectedness 65% (+0)  
Academic Motivation 46% (+5)  
Caring Adult Relationships 66% (-1)  
High Expectations 64% (+1)  
Meaningful Participation 22% (+0)  
School Safety 85% (+2)



### Expected

Metric/Indicator:

School Climate Index Score (for students in Grade 7)

(California Healthy Kids Survey)

Grade 7 School Climate Index Score 2015/16

Response Rate 88%

School Index Score 342 (Range from 100-500)

State Percentile 93%

Similar Schools Percentile 99%

### Actual

Metric/Indicator:

School Climate Index Score (for students in Grade 7)

(California Healthy Kids Survey)

Grade 7 School Climate Index Score 2015/16

Response Rate 88%

School Index Score 372

State Percentile 92.5%

Similar Schools Percentile 99%

Grade 7 School Climate Index Score 2016/17

Response Rate 92.5% (+4.5%)

School Index Score 379.5 (+7.5)

State Percentile 92% (-.5)

Similar Schools Percentile 98.5% (-.5)

**Expected**

Metric/Indicator:  
Expulsion rate under county average

2014/15: 5 students expelled (0.05%)  
2015/16: 2 students expelled (0.02%)

Expected Outcome:  
Under 0.1%

**Actual**

Metric/Indicator:  
Maintained expulsion rate under county average

2014/15:  
HESD 0.06%  
County 0.1%

2015/16:  
HESD 0.02%  
County 0.11%

2016/17:  
HESD 0.08%  
County 0.08%

**Expected**

Metric/Indicator:  
Middle school dropout rate under county average

Expected Outcome:  
Under 2.0

**Actual**

Metric/Indicator:  
Maintained middle school dropout rate under county average

2014/15:  
HESD \*\* (1 student)  
County 2.1%

2015/16:  
HESD \*\* (0 students)  
County 2%

2016/17:  
HESD \*\* (0 students)  
County 1.7%

Per DataQuest \*\* Asterisks indicate that one or more grade levels have zero enrollment and a rate can not be calculated.

**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**

Provide counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.

Provided counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.

1,585,000 Unrestricted General Fund; Salaries/Benefits  
15,000 Unrestricted General Fund; Professional Services

1,603,371 Unrestricted General Fund; Salaries/Benefits, Professional Services

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Provide health clerks to support students and staff.

Provided health clerks to support students and staff.

255,000 Unrestricted General Fund; Salaries/Benefits

262,461 Unrestricted General Fund; Salaries/Benefits

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Provide two elementary music teachers.

Provided two elementary music teachers.

230,000 Unrestricted General Fund; Salaries/Benefits

243,114 Unrestricted General Fund; Salaries/Benefits

## Action 4

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Provide one elementary physical education teacher.

Provided one elementary physical education teacher.

105,000 Unrestricted General Fund; Salaries/Benefits

102,836 Unrestricted General Fund; Salaries/Benefits

## Action 5

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide training and support materials for CHAMPS (a positive behavior support system).

Provided training and support materials for CHAMPS (a positive behavior support system).

2,000 Unrestricted General Fund; Supplies/Materials

2,284 Unrestricted General Fund; Supplies/Materials

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide training in cultural responsiveness.

Provided training in cultural responsiveness.

16,000 Unrestricted General Fund; Professional Services

485 Unrestricted General Fund; Professional Services

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.

Provided assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.

1,650,000 Unrestricted General Fund; Salaries/Benefits

1,619,476 Unrestricted General Fund; Salaries/Benefits

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.

Counselors monitored foster youth academic achievement, social and emotional needs, and provided support.

Included in Goals #2: Action #1

Included in Goals #2: Action #1

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain all facilities in good repair.

Maintained all facilities in good repair.

1,200,000 Unrestricted General Fund; Supplies and Materials

1,200,000 Unrestricted General Fund; Supplies and Materials

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain custodial staff to provide clean facilities

Increased custodial staff to provide clean facilities.

445,000 Unrestricted General Fund; Salaries/Benefits

554,466 Unrestricted General Fund; Salaries/Benefits

### Action 11

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide opportunities for students to participate in visual arts.

Provided opportunities for students to participate in visual arts.

100,000 Unrestricted General Fund; Professional Services, Supplies/Materials

21,000 Unrestricted General Fund; Professional Services, Supplies/Materials

### Action 12

**Planned Actions/Services**

Provide opportunities for students to participate in performing arts.

**Actual Actions/Services**

Provided opportunities for students to participate in performing arts.

**Budgeted Expenditures**

75,000 Unrestricted General Fund; Professional Services, Supplies/Materials

**Estimated Actual Expenditures**

40,000 Unrestricted General Fund; Professional Services, Supplies/Materials

**Action 13**

**Planned Actions/Services**

Site-based allocations to be used in alignment with actions and services in this goal.

**Actual Actions/Services**

Site-based allocation used in alignment with actions and services in this goal.

**Budgeted Expenditures**

Included in Goal 1, Action 19

**Estimated Actual Expenditures**

Included in Goal 1, Action 19

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

## 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.

Actions and services for this goal were implemented as planned.

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

The school counselors and assistant principals were effective in increasing the social emotional well-being of students and improving school climate as demonstrated by an increased School Climax Index score of 379.5 on the California Healthy Kids Survey (Range 100-500). An attendance rate of 96.9% and suspension rate under 4% indicates an improvement in school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- \* Action 6: Actual expenditures paid from site funds
- \* Action 10: Additional custodial staff hired
- \* Action 11: New programs still being developed at sites. Additional grant funding was also utilized.
- \* Action 12: New programs still being developed at sites. Additional grant funding was also utilized.

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.

Actions and Services:

1. Action 14: Provide personnel and services for campus security and safety.



2. Action 15: Provide transportation for students, principally directed to foster youth and low income pupils.
3. Indirect costs were added in the budget for each action and service.
4. Budget amounts were increased for actions and services that included salaries and benefit expenses to reflect increasing costs for new salary settlements and health/welfare.

# Goal 3

Goal 3: Improve and strengthen family engagement.

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

**State Priorities:** 3, 4, 5, 6

**Local Priorities:** Governing Board Goal #3: Create policy and support practices to improve family engagement.

## Annual Measurable Outcomes

**Expected**

**Actual**

Metric/Indicator:

Number of family engagement opportunities district-wide

2014/15:

Number 334

Increase from previous year Baseline year

2015/16 :

Number 562

Increase from previous year 68.3%

Increase from baseline 68.3%

2016/17

Number 797

Increase from previous year 41.1%

Increase from baseline 137.4%

Expected Outcome:

Target Number: 821

Increase 3% from previous year

Metric/Indicator:

Effectiveness and quality of family engagement opportunities

Metric/Indicator:

Number of family engagement opportunities district-wide

2016/17

Number 797

Increase from previous year 41.1%

Increase from baseline 137.4%

2017/18 Data not available

Metric/Indicator:

Effectiveness and quality of family engagement opportunities

## Expected

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

- A. Assist parents in understanding the language of schools and learning.
- B. Assist parents in learning how to establish structure and discipline at home.
- C. Educate parents on topics which assist them and their families.
- D. Engage parents as partners in education, empowerment, and advocacy for their children.
- E. Promote community building, cultural responsiveness, and connections between schools and home.

Continue to gather effectiveness data.

## Actual

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

- A. Assist parents in understanding the language of schools and learning.
- B. Assist parents in learning how to establish structure and discipline at home.
- C. Educate parents on topics which assist them and their families.
- D. Engage parents as partners in education, empowerment, and advocacy for their children.
- E. Promote community building, cultural responsiveness, and connections between schools and home.

2016/17:

- A. Assist parents in understanding the language of schools and learning. (Number = 166, 20.8%)
- B. Assist parents in learning how to establish structure and discipline at home. (Number = 99, 12.4%)
- C. Educate parents on topics which assist them and their families. (Number = 132, 16.6%)
- D. Engage parents as partners in education, empowerment, and advocacy for their children. (Number = 147, 18.4%)
- E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 253, 31.7%)

Overall: 797

**Expected**

**Actual**

2017/18 Data not yet available

## 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**

Provide Positive Parent Program (Triple P) and other family education programs.

Provided Positive Parent Program (Triple P) and other family education programs.

5,000 Unrestricted General Fund; Salaries/Benefits

482 Unrestricted General Fund; Salaries/Benefits

### Action 2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide parent support personnel to increase support and outreach to families.

Provide parent support personnel to increase support and outreach to families.

105,000 Unrestricted General Fund; Salaries/Benefits

100,754 Unrestricted General Fund; Salaries/Benefits

### Action 3

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide site-based allocations to be used in alignment with the actions and services in this goal.

Provide dsite-based allocations to be used in alignment with the actions and services in this goal.

Included in Goal 1, Action 19

Included in Goal 1, Action 19

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

## 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.

Actions and services for this goal were implemented as planned.

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

Overall effectiveness was evaluated by using evidenced-based research, including John Hattie's Visible Learning. Schools offered a variety of family engagement activities (an increase of 39% from the prior year).

- \* 21.2% assisted parents in understanding the language of schools and learning.
- \* 10.6% assisted parents in learning how to establish structure and discipline at home.
- \* 16.6% educated parents on topics which assist them and their families.
- \* 19.0% engaged parents as partners in education, empowerment and advocacy for their children.
- \* 32.6% promoted community building, cultural responsiveness, and connections between schools and home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- \* Action 1 - Did not have any new counselors to train

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.

Actions and Services:

1. Indirect costs were added in the budget for each action and service.
2. Budget amounts were increased for actions and services that included salaries and benefit expenses to reflect increasing costs for new salary settlements and health/welfare.



# 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 LCAP/Annual Review and Analysis was discussed at a variety of stakeholder engagement meetings throughout the year, including but not limited to monthly Cafe con Leche, Coffee with the Principal, English learner parent meetings, staff meetings, Back-to-School Nights and Open Houses, Parent Academies, Math and Literacy Nights, Triple P parenting classes, Parent-Teacher Association meetings, English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) meetings.

A survey to gather feedback on priorities, goals, actions and services, and the overall perception of the effectiveness of current programs on significant subgroups of students was made available online and on paper. District personnel (classified, certificated, and management), local bargaining units, parents, guardians, pupils, and community members were provided the opportunity to complete the survey during the month of March. Assistance was provided to increase stakeholder accessibility and participation. Assistance included explanation of items, technology support in completing the online survey, and scripting support as needed. Foster families were sent the survey on a stamped, self-addressed envelope and were invited to call the Foster Youth Liaison with their opinions and suggestions. They were also invited to participate in the LCAP Committee.

LCAP Survey Respondents (Total = 2838):

Parents - 1982 (69.8% of total respondents)

Students - 464 (16.3% of total respondents)

Teachers - 242 (8.5% of total respondents)

Classified Staff - 108 (3.8% of total respondents)

Management - 25 (0.9% of total respondents)

Community Members - 17 (0.6% of total respondents)

\* By Language:

Parents:

English: 1002 Spanish: 980

Teachers:

English: 238 Spanish: 4

Classified Staff:

English: 91 Spanish: 17

Students:

English: 417 Spanish: 47

Community Members:

English: 15 Spanish: 2

\*By School:

Bard:

Parents - 231

Teachers - 8

Classified Staff - 2

Students - 6

Management - 2

Beach:

Parents - 10  
Teachers - 11  
Classified Staff - 2  
Students - 0  
Management - 1

Blackstock:

Parents - 169  
Teachers - 30  
Classified Staff - 16  
Students - 89  
Management - 4

Green:

Parents - 569  
Teachers - 37  
Classified Staff - 4  
Students - 39  
Management - 2

Hathaway:

Parents - 159  
Teachers - 15  
Classified Staff - 4  
Students - 1  
Management - 1

Haycox:

Parents - 66

Teachers - 47  
Classified Staff - 16  
Students - 8  
Management - 3

Hueneme:

Parents - 70  
Teachers - 12  
Classified Staff - 19  
Students - 11  
Management - 2

Larsen:

Parents - 364  
Teachers - 14  
Classified Staff - 4  
Students - 14  
Management - 1

Parkview:

Parents - 260  
Teachers - 20  
Classified Staff - 8  
Students - 285  
Management - 2

Sunkist:

Parents - 226  
Teachers - 16  
Classified Staff - 5

Students - 5  
Management - 2

Williams:  
Parents - 91  
Teachers - 26  
Classified Staff - 25  
Students - 22  
Management - 2

Community forums were held at Charles F. Blackstock Junior High School and E.O. Green Junior High School on March 6 and March 8, 2018 respectively. Information regarding these meetings was communicated through flyers and automated voice messages. During the forums the district shared progress on the implementation of the 2017/18 LCAP.

The district shared progress on the implementation of the 2017/18 LCAP at district staff meetings on November 8, 2017, February 7, 2018, February 28, 2018, March 14, 2018 and April 18, 2018. The District Collaborative Leadership Team, comprised of representatives from HEA, CSEA, governing board and management, reviewed progress on the implementation of the 2017/18 LCAP on February 26, 2018. The LCAP survey and results were discussed with representatives from HEA and CSEA during the HESD District Collaborative Meeting held on May 14, 2018.

The Parent Advisory Committee (PAC)/District English Learner Advisory Committee (DELAC) met on January 18, 2018, May 17, 2018, and June 7, 2018 to review progress on the implementation of the 2017/18 LCAP and services provided as a result of parent and stakeholder input.

Staff, including administrators, counselors, and the parent support clerk, attended the Special Populations Conference on November 9, 2018 addressing migrant, homeless, and foster youth issues. The Foster Youth Liaison attended Foster Youth Executive Council meetings at Ventura County Office of Education.

Representatives of the PAC/DELAC and the LCAP Committee of parents, teachers, classified staff, and administrators, met on April 30, 2018 and May 10, 2018, to review and analyze survey data and the expected Annual Measurable Outcomes (AMOs) to evaluate the effectiveness of actions and services and to inform the 2018-19 LCAP.

No written responses from the Superintendent regarding the draft LCAP were requested by PAC/DELAC.

On June 4, 2018, a public hearing notice regarding the draft LCAP was posted on the district website. In addition, an email was sent to a wide audience of recipients who receive notices of district board meetings, including local news outlets.

Progress on the implementation of the 2017-18 LCAP, along with available metrics, was shared at school board meetings on October 23, 2017, November 27, 2017 and January 22, 2018

A public hearing was held on June 11, 2018, for feedback and public comments on the LCAP draft.

The Governing Board approved the LCAP plan on June 25, 2018.

## **Impact on LCAP and Annual Update**

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

All stakeholder groups were informed of progress on the LCAP and given opportunities to participate in the process to identify district needs within the eight priority areas. Invitations to provide input went out to teachers, staff, students, administration, families, and community members through multiple means including the district website, automated phone messages, school bulletins/newsletters, and stakeholder meetings.

Stakeholders reviewed data and provided input through site meetings, district level meetings, and online surveys.

At multiple district and site meetings, actions and services provided through the LCAP were discussed.

We continue to identify and collect data to assist in the analysis of the LCAP plan. Currently, we have data for English language development, school climate, suspensions and expulsions, truancy rates, and state and local achievement data.

LCAP Survey 2018: Responses - Progress Towards Meeting Goals

Goal 1 - Increase the academic achievement for all students (Very Effective/Effective/Somewhat Effective)

Parents: 95%

Teachers: 95%

Classified Staff: 96%

Students: 85%

Management: 96%

Community Member: 95%

Goal 2 - Increase the social emotional well-being of students and improve school climate  
(Very Effective/Effective/Somewhat Effective)

Parents: 91%

Teachers: 95%

Classified Staff: 97%

Students: 82%

Management: 100%

Community Member: 95%

Goal 3 - Improve and strengthen family engagement (Very Effective/Effective/Somewhat Effective)

Parents: 92%

Teachers: 93%

Classified Staff: 94%

Students: 80%

Management: 100%

Community Member: 99%

LCAP Survey 2018: Effectiveness of Actions and Services (in terms of impact on students)

Goal 1: Increase the academic achievement of all students (Very Effective/Effective/Somewhat Effective)

- \* After School Homework Centers: 84%
- \* Technology Support and Services: 89%
- \* Academic Intervention Programs: 82%
- \* English Learner Support and Services: 86%
- \* Professional Development: 82%
- \* Purchase of Instructional Resources Aligned to Standards: 83%

Goal 2: Increase the social emotional well-being of students and improve school climate  
(Very Effective/Effective/Somewhat Effective)

- \* Elementary Music, Visual and Performance Art Programs: 86%
- \* Elementary Physical Education Program: 87%
- \* Implementation of CHAMPS: 85%
- \* Cultural Responsiveness Training: 82%
- \* Administrative Support at School Sites (Assistant Principals): 87%

Goal 3: Improve and strengthen family engagement (Very Effective/Effective/Somewhat Effective)

- \* Positive Parent Program (Triple P): 81%
- \* Counseling Support and Services: 87%
- \* Health Clerk Support and Services: 87%

LCAP Survey 2018: Responses to "Do the following students receive the support services they need to be academically successful?" (Frequently and Always)

- English Language Learners: 79% (16% declined to answer)
- Low Income Students: 68% (22% declined to answer)
- Foster Youth: 48% (42% declined to answer)



Students with Disabilities: 60% (31% declined to answer)  
Migrant Students: 60% (32% declined to answer)  
Students Above Grade Level: 71% (19% declined to answer)  
Students At Grade Level: 77% (16% declined to answer)  
Students Below Grade Level: 65% (20% declined to answer)

LCAP Survey 2018 Priorities Response:

- 1 - Access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities (Number of Responses: 1367, Percent of Responses: 19, Percent of Participants: 48)
- 2 - Implementation of California's academic standards (Number of Responses: 609, Percent of Responses: 8, Percent of Participants: 21)
- 3 - Parent involvement and participation (Number of Responses: 1027, Percent of Responses: 14, Percent of Participants: 36)
- 4 - Improving student achievement and outcomes (Number of Responses: 1299, Percent of Responses: 18, Percent of Participants: 46)
- 5 - Supporting student engagement (Number of Responses: 603, Percent of Responses: 8, Percent of Participants: 21)
- 6 - Highlighting school climate and connectedness (Number of Responses: 276, Percent of Responses: 4, Percent of Participants: 10)
- 7 - Ensuring all students have access to classes that prepare them for college and careers (Number of Responses: 1560, Percent of Responses: 21, Percent of Participants: 55)
- 8 - Measuring other important student outcomes related to required areas of study, including physical education and the arts. (Number of Responses: 591, Percent of Responses: 8, Percent of Participants: 21)

The LCAP Committee reviewed the input from the district surveys and analyzed the academic data at two meetings: April 30 and May 10, 2018.

The three goals for 2018/19 are:

1. Increase the academic achievement of all students.
2. Increase the social-emotional well-being of students and improve school climate.
3. Improve and strengthen family engagement.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

Goal 1: Increase the academic achievement of all students.

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

**State Priorities:** 1, 2, 4, 7, 8

**Local Priorities:** Governing Board Goal #1: Create a policy and support practices to increase academic achievement.

**Identified Need:**

- 1. Statewide summative (CAASPP) student achievement data and professional learning teacher survey both indicate the need for continued professional development in and instructional materials for English language arts, Mathematics, English language development and technology.
- 2. The LCAP stakeholder survey and meetings identifies the need to provide academic assistance and increase intervention services.
- 3. Statewide summative (CAASPP) student achievement data, English Learner Indicator Report, stakeholder meetings and surveys indicate the need

to provide intervention and support for English learners.

4. Implementation of the academic content and performance standards adopted by the State Board:

- English Language Arts – Common Core State Standards (CCSS) for English Language Arts
- Mathematics – CCSS for Mathematics
- English Language Development (ELD)
- Health Education Content Standards
- History-Social Science
- Model School Library Standards
- Physical Education Model Content Standards
- Next Generation Science Standards

### **Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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The measure of how far (or the distance) all students are from the Level 3\* (i.e Standard Met) Smarter Balanced performance level in English language arts

(California School Dashboard)

All Students: 47.4 points below level 3  
Low Income Pupils: 56 points below level 3  
English Learners: 62.6 3 points below level 3  
Students with Disabilities: 123.3 below level 3

2017-18  
All Students: Increase of 7 points  
Low Income Pupils: Increase of 7 points  
English Learners: Increase of 7 points  
Students with Disabilities: Increase of 7

Actuals:  
All Students: Increase of 3 points towards level 3 or 46.1 points below level 3  
Low Income Pupils: Increase of 3 points towards level 3 or 52.8 points below level 3  
English Learners: Increase of 5 points towards level 3 or 60.3 points below level 3  
Students with Disabilities: Increase of 6 points towards level 3 or 119.1 points below level 3

All Students: Increase of 8 points towards level 3 or 41.1 points below level 3  
Low Income Pupils: Increase of 8 points towards level 3 or 47.8 points below level 3  
English Learners: Increase of 10 points towards level 3 or 55.3 points below level 3  
Students with Disabilities: Increase of 11 points towards level 3 or 114.1 points below level 3

All Students: Increase of 11 points towards level 3 or 38.1 points below level 3  
Low Income Pupils: Increase of 11 points towards level 3 or 44.8 points below level 3  
English Learners: Increase of 15 points towards level 3 or 50.3 points below level 3  
Students with Disabilities: Increase of 17 points towards level 3 or 108.1 points below level 3

**Metrics/Indicators**

The measure of how far (or the distance) all students are from the Level 3\* (i.e Standard Met) Smarter Balanced performance level in mathematics

(California School Dashboard)

**Baseline**

All Students: 72.1 points below level 3  
 Low Income Pupils: 79.8 points below level 3  
 English Learners: 84.2 points below level 3  
 Students with Disabilities: 148.1 below level 3

**2017-18**

2017-18  
 All Students: Increase of 5 points  
 Low Income Pupils: Increase of 5 points  
 English Learners: Increase of 5 points  
 Students with Disabilities: Increase of 5

Actuals:  
 All Students: Increase of 3 points towards level 3 or 69.7 points below level 3  
 Low Income Pupils: Increase of 3 points towards level 3 or 75.9 points below level 3  
 English Learners: Increase of 5 points towards level 3 or 81 points below level 3  
 Students with Disabilities: Increase of 6 points towards level 3 or 142 points below level 3

**2018-19**

All Students: Increase of 8 points towards level 3 or 64.7 points below level 3  
 Low Income Pupils: Increase of 8 points towards level 3 or 70.9 points below level 3  
 English Learners: Increase of 10 points towards level 3 or 76 points below level 3  
 Students with Disabilities: Increase of 11 points towards level 3 or 137 points below level 3

**2019-20**

All Students: Increase of 11 points towards level 3 or 61.7 points below level 3  
 Low Income Pupils: Increase of 11 points towards level 3 or 67.9 points below level 3  
 English Learners Increase of 15 points towards level 3 or 71 points below level 3  
 Students with Disabilities: Increase of 17 points towards level 3 or 131 points below level 3

**Metrics/Indicators**

The percentage of K-2 students scoring At or Above Grade Level on each of three common writing assessments and the percentage of 3-8 students scoring At or Above Grade Level on one common writing assessment.

(Grades K-2 - Lucy Calkins Writing Assessment, Grades 3-8 - EADMS Interim Assessment Block, Brief Writes)

**Baseline**

In May 2017, the HESD Grades 3-8 Assessment Committee changed the writing assessment to the EADMS Interim Assessment Block - Brief Writes. The 2017/18 writing assessment results will be the new baseline and be reported for two groups: K-2 and 3-8.

**2017-18**

2017-18  
 2016/17 common writing assessment changed for grades 6-8 and therefore cannot be compared to 2015/16. The percentage of students in grades 6-8 scoring At or Above Grade Level:  
 Narrative: Writing not scored  
 Informational: 2016/17 data not available at this time  
 Argument: 44%  
 The percentage of students in grades K-5 scoring At or Above Grade Level on each of three common writing assessments increased as follows:  
 Narrative: 24%  
 Informational: 41%  
 Opinion/Argument: 2016/17 data not available at this time

**2018-19**

K-2 Students:  
 Narrative: Increase by 5%  
 Informational: Increase by 5%  
 Opinion/Argument: Increase by 5%  
  
 3-8 Students:  
 Overall: Increase by 5%

**2019-20**

K-2 Students:  
 Narrative: Increase by 5%  
 Informational: Increase by 5%  
 Opinion/Argument: Increase by 5%  
  
 3-8 Students:  
 Overall: Increase by 5%

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Actuals:  
 K-2 Students:  
 Narrative: Increase by 5%  
 Informational: Increase by 5%  
 Opinion/Argument:  
 Increase by 5%

3-8 Students:  
 Overall (Baseline Year)

The percentage of English learners will maintain or increase in status on the English Learner Progress Report  
  
 (California School Dashboard)

Status: 63.7% - Low  
 Change: 0.4% maintained

Increase by 5%

English Learner Indicator will not be reported on the California School Dashboard for 2018/19. HESD will use local measures such as the HESD Language Assessment Team (LAT) Summary Report and the Annual Classification Counts and Rates from DataQuest.

To be determined

Academic Performance Index

n/a

n/a

n/a

n/a

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
High School Graduation Rate, AP, HS Dropout, UC-AG, EAP	n/a	n/a	n/a	n/a
Teacher Credentialing	100% of teachers fully credentialed	maintain	maintain	maintain

## 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**



English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, TK, K, 1st, 2nd, 3rd

## 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

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Decrease class size in transitional kindergarten - grade 3 to support student achievement for all students; add full-time teachers.

Additional decrease in class size average to 24 students: 1 teacher in transitional kindergarten - grade 3 to support student achievement.

Additional decrease in class size average to 24 students: 1 teacher in transitional kindergarten - grade 3 to support student achievement.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,400,000	3,850,000	3,850,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Cost	Salaries and Benefits Indirect Cost

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Continue additional site-based library hours for increased access to independent reading material.

Continue additional site-based library hours for increased access to independent reading material.

Continue additional site-based library hours for increased access to independent reading material.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	50,000 plus site funds included in Goal 1, Action 19	25,000	25,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #3

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

Specific Schools, Williams, Sunkist, Larsen, Haycox, Bard, Hueneme (TK)

## Actions/Services

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

Modified

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

Modified

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

Unchanged

### 2017-18 Actions/Services

Provide paraprofessionals to support transitional kindergarten classrooms.

### 2018-19 Actions/Services

Provide paraprofessionals to support learning in transitional kindergarten classrooms.

### 2019-20 Actions/Services

Provide paraprofessionals to support learning in transitional kindergarten classrooms.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000	90,000	90,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools, K1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide after school homework centers, academic intervention, and supports.

Provide after school homework centers, academic intervention, and supports.

Provide after school homework centers, academic intervention, and supports.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	275,000	285,000	285,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #5

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	300,000	635,000	635,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #6**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools, Williams, Sunkist, Larsen, Haycox, Bard, Hueneme (TK)

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Purchase California Standard-aligned instructional materials and resources.

**2018-19 Actions/Services**

Purchase supplemental (non-core) California Standard-aligned instructional materials and resources.

**2019-20 Actions/Services**

Purchase supplemental (non-core) California Standard-aligned instructional materials and resources.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**



<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	1,400,000	1,178,000	1,178,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Materials and Supplies	Materials and Supplies Indirect Costs	Materials and Supplies Indirect Costs

## Action #7

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th

## Actions/Services

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Purchase new technology including hardware and software and provide professional learning. Maintain additional technology support personnel.

**2018-19 Actions/Services**

Purchase new technology including hardware and software and provide professional learning. Maintain additional technology support personnel.

**2019-20 Actions/Services**

Purchase new technology including hardware and software and provide professional learning. Maintain additional technology support personnel.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	1,000,000 250,000	1,140,000 285,000	1,140,000 285,000
<b>Source</b>	Unrestricted General Fund Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Materials and Supplies Salaries and Benefits	Materials and Supplies Salaries and Benefits Indirect Costs	Materials and Supplies Salaries and Benefits Indirect Costs

## Action #8

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide academic intervention and support at the elementary schools and AVID at the junior high schools.

Provide academic intervention and support at the elementary schools and AVID at the junior high schools.

Provide academic intervention and support at the elementary schools and AVID at the junior high schools.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1,400,000	1,590,000	1,590,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #9

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide clerical support for English learner programs.

Provide supplemental clerical support for English learner programs.

Provide supplemental clerical support for English learner programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	75,000	68,000	68,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #10**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain lower ratio of student to district psychologists.

Maintain lower ratio of student to district psychologists in order to enhance early intervention services.

Maintain lower ratio of student to district psychologists in order to enhance early intervention services.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

150,000

162,000

162,000

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #11

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

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

Modified

Unchanged

**2017-18 Actions/Services**

Maintain district behavioral support specialist.

**2018-19 Actions/Services**

Maintain district behavioral support specialist to support the reduction of suspensions and to support the social-emotional needs of all students.

**2019-20 Actions/Services**

Maintain district behavioral support specialist to support the reduction of suspensions and to support the social-emotional needs of all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	135,000	162,000	162,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #12**

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

**Students to be Served**

N/A

**Location(s)**

N/A



**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, All schools - All grades

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide intervention and extended learning opportunities for long-term English learners.

Provide intervention and extended learning opportunities (i.e. Gifted and Talented Education, S.T.E.A.M. activities) for students, principally directed to low income pupils, foster youth and English learners.

Provide intervention and extended learning opportunities (i.e. Gifted and Talented Education, S.T.E.A.M. activities) for students, principally directed to low income pupils, foster youth and English learners.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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<b>Amount</b>	8,000	230,000	230,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits, Materials and Supplies	Salaries and Benefits, Materials and Supplies Indirect Costs	Salaries and Benefits, Materials and Supplies Indirect Costs

## Action #13

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Location(s)

All Schools

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Provide intervention and support to English learners.

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

Modified

**2018-19 Actions/Services**

Provide intervention and support to English learners. English Learner Support Teachers will provide additional services to long term English learners and newcomers, data analysis to support all teachers with English language development instruction, and "road to reclassification" monitoring.

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

Unchanged

**2019-20 Actions/Services**

Provide intervention and support to English learners. English Learner Support Teachers will provide additional services to long term English learners and newcomers, data analysis to support all teachers with English language development instruction, and "road to reclassification" monitoring.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	1,400,000	1,665,000	1,665,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #14

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Location(s)

All Schools

## Actions/Services

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

Modified

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

Modified

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

Unchanged

### 2017-18 Actions/Services

Provide instructional assistants to support English learners.

### 2018-19 Actions/Services

Instructional assistants to provide supplemental support to English learners.

### 2019-20 Actions/Services

Instructional assistants to provide supplemental support to English learners.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in Goal 1, Action 19	Included in Goal 1, Action 18	Included in Goal 1, Action 18
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #15

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

Specific Grade spans, Elementary schools offering extended-day transitional kindergarten or kindergarten (TK, K)

## Actions/Services

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

Modified

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

Modified

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

Unchanged

### 2017-18 Actions/Services

Provide extended-day transitional kindergarten and kindergarten (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.

### 2018-19 Actions/Services

Expand extended-day transitional kindergarten and kindergarten classes (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.

### 2019-20 Actions/Services

Expand extended-day transitional kindergarten and kindergarten classes (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	138,000	315,000	315,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

# Action #16

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS).

Maintain site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with

Maintain site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with

disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	143,000	370,000	370,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

### Action #17

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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



**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools, Elementary schools offering extended-day transitional kindergarten or kindergarten

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Retain the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.

**2018-19 Actions/Services**

Additional Increase in the number of program specialists in order to further lower the student to program specialist ratio, principally directed to unduplicated pupils.

**2019-20 Actions/Services**

Additional Increase in the number of program specialists in order to further lower the student to program specialist ratio, principally directed to unduplicated pupils.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	143,000	180,000 325,000	180,000 325,000

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #18

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

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

New

Modified

Unchanged

**2017-18 Actions/Services**

Site-based allocations to be used in alignment with actions and services in this goal.

**2018-19 Actions/Services**

Site-based allocations to be used in alignment with actions and services in this goal. Account technician to support LCAP budget and expenditures.

**2019-20 Actions/Services**

Site-based allocations to be used in alignment with actions and services in this goal. Account technician to support LCAP budget and expenditures.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

175,500 - Bard  
 20,400 - Beach  
 366,300 - Blackstock  
 266,000 - Green  
 224,800 - Hathaway  
 429,200 Haycox  
 86,400 - Hueneme  
 213,150 - Parkview  
 284,000 - Larsen  
 253,600 - Sunkist  
 237,200 - Williams  
 2,556,550 - Total

153,705 - Bard  
 28,344 - Beach  
 352,575 - Blackstock  
 253,702 - Green  
 191,736 - Hathaway  
 366,749 Haycox  
 82,926 - Hueneme  
 245,613 - Larson  
 190,240 - Parkview  
 213,217 - Sunkist  
 223,781- Williams  
 120,000 - Account Technician  
 2,422,588 - Total

153,705 - Bard  
 28,344 - Beach  
 352,575 - Blackstock  
 253,702 - Green  
 191,736 - Hathaway  
 366,749 Haycox  
 82,926 - Hueneme  
 245,613 - Larson  
 190,240 - Parkview  
 213,217 - Sunkist  
 223,781- Williams  
 120,000 - Account Technician  
 2,422,588 - Total

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Materials and Supplies Professional Services	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs

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

Unchanged

## Goal 2

Goal 2: Increase the social-emotional well-being of students and improve school climate.

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

**State Priorities:** 1, 3, 4, 5, 6

**Local Priorities:** Governing Board Goal #2: Create policy and support practices to increase social-emotional well-being of students and improve school climate.

### Identified Need:

Foster an environment that promotes the physical and social-emotional well-being of students as evidenced by the 2015/16 LCAP stakeholder survey.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Attendance rate of at least 97% or higher as measured at second principal apportionment (P-2)</p>	<p>97.26%</p>	<p>96.86%</p>	<p>97% or higher</p>	<p>97% or higher</p>
<p>Suspension rate under 4%</p>	<p>3.4%</p>	<p>under 4%</p>	<p>under 4%</p>	<p>under 4%</p>
<p>The percentage of students in grades 5 indicating “high” on the California Healthy Kids Survey for the following indicators of school climate and student well- being:</p>	<p>Index Scores 2016/17                  School Connectedness 68%                  Academic Motivation 44%                  Caring Adult Relationships 70%                  High Expectations 66%                  Meaningful Participation 25%                  School Safety (feel safe at school) 86%</p>	<p>Increase of 3% for all indicators</p>	<p>Increase of 3% for all indicators</p>	<p>Increase of 3% for all indicators</p>

School Climate Index Score (for students in grade 7)	Response Rate: 92.5% School Index Score: 379.5 (Range from 100-500) State Percentile: 92% Similar Schools Percentile: 98.5%	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 90% or higher Similar Schools Percentile: 95% or higher	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 90% or higher Similar Schools Percentile: 95% or higher	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 90% or higher Similar Schools Percentile: 95% or higher
Expulsion rate under 0.1%	0.08%	under 0.1%	under 0.1%	under 0.1%
Middle school dropout rate under 2%	0%	under 2.0%	under 2.0%	under 2.0%
Chronic Absenteeism Rate	5.8%* (data quest)	decrease	decrease	decrease

## 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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**

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.

Provide social emotional services for students, staff professional learning and strengthen connections to community-based agencies. Create new social and emotional learning department, continue to provide

Provide social emotional services for students, staff professional learning and strengthen connections to community-based agencies. Create new social and emotional learning department, continue to provide



counselors at all school sites and provide extra para-professional support for students with behavioral and/or social-emotional needs in the classroom.

counselors at all school sites and provide extra para-professional support for students with behavioral and/or social-emotional needs in the classroom.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1,585,000 15,000	2,135,000	2,135,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Professional Services	Salaries and Benefits Professional Services Indirect Costs	Salaries and Benefits Professional Services Indirect Costs

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide health clerks to support students and staff.

Provide health clerks to support students and staff.

Provide health clerks to support students and staff.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

255,000

280,000

280,000

**Source**

Unrestricted General Fund

Unrestricted General Fund

Unrestricted General Fund

**Budget Reference**

Salaries and Benefits

Salaries and Benefits  
Indirect Costs

Salaries and Benefits  
Indirect Costs

**Action #3**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Elementary schools -  
4th, 5th, 6th

**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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide two elementary music teachers.

Provide two elementary music teachers.

Provide two elementary music teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	230,000	245,000	245,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #4**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, K, 1st, 2nd, 3rd, 4th, 5th, 6th

### 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

Modified

Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Provide one elementary physical education teacher.

Provide one elementary physical education teacher.

Provide one elementary physical education teacher.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,000	115,000	115,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #5

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

Provide training and support materials for CHAMPS (a positive behavior support system).

### 2018-19 Actions/Services

Provide training and support materials for CHAMPS (a positive behavior support system).

### 2019-20 Actions/Services

Provide training and support materials for CHAMPS (a positive behavior support system).

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	2,000	2,000	2,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide training in cultural responsiveness.

Provide training in cultural responsiveness.

Provide training in cultural responsiveness.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,000	16,000	16,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Professional Services Indirect Costs	Professional Services Indirect Costs	Professional Services Indirect Costs

### Action #7

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

Students to be Served

Location(s)

N/A

N/A



**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Bard, Larsen, Haycox (2), Hathaway, Parkview, Sunkist, and Williams Elementary Schools; Blackstock and E.O. Green Junior High Schools

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.

Provide assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated pupils.

Provide assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services principally directed to unduplicated pupils.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,650,000	1,550,000	1,550,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #8

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.

Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.

Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	Included in Goal #2: Action #1	Included in Goal #2: Action #1	Included in Goal #2: Action #1
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salary and Benefits Professional Services	Salary and Benefits Professional Services	Salary and Benefits Professional Services

**Action #9**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain all facilities in good repair.

Enhance and improve facilities to address safety issues and provide space for LCAP actions and services.

Enhance and improve facilities to address safety issues and provide space for LCAP actions and services.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

1,200,000

920,000

920,000

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Supplies and Materials	Supplies and Materials Indirect Costs	Supplies and Materials Indirect Costs

## Action #10

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain custodial staff to provide clean facilities.

Supplemental custodial staff to support LCAP actions and services.

Supplemental custodial staff to support LCAP actions and services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	440,000	675,000	675,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #11**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide opportunities for students to participate in visual arts.

Provide opportunities for students to participate in visual arts such as drawing, painting, photography, video, ceramics, crafts and filmmaking principally directed to unduplicated pupils.

Provide opportunities for students to participate in visual arts such as drawing, painting, photography, video, ceramics, crafts and filmmaking principally directed to unduplicated pupils.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

100,000

105,000

105,000

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Professional Services, Supplies and Materials	Professional Services, Supplies and Materials Indirect Costs	Professional Services, Supplies and Materials Indirect Costs

## Action #12

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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



New

Modified

Unchanged

**2017-18 Actions/Services**

Provide opportunities for students to participate in performing arts.

**2018-19 Actions/Services**

Provide opportunities for students to participate in performing arts such as dance, music, theater, storytelling, and chorus principally directed at unduplicated to pupils.

**2019-20 Actions/Services**

Provide opportunities for students to participate in performing arts such as dance, music, theater, storytelling, and chorus principally directed at unduplicated to pupils.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	75,000	77,000	77,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Professional Services, Supplies and Materials	Professional Services, Supplies and Materials Indirect Costs	Professional Services, Supplies and Materials Indirect Costs

**Action #13**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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**

New

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Site-based allocations to be used in alignment with actions and services in this goal.

Site-based allocations to be used in alignment with actions and services in this goal.

Site-based allocations to be used in alignment with actions and services in this goal.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

Included in Goal 1, Action 19.

Included in Goal 1, Action 18.

Included in Goal 1, Action 18.

<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Materials and Supplies Professional Services	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs

## Action #14

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

n/a

Provide supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards.

Provide supplemental personnel and services for campus security and safety such as school resource officer, extra campus supervisors and crossing guards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	0	515,000	515,000
<b>Source</b>	n/a	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	n/a	Salaries and Benefits Professional Services Indirect Costs	Salaries and Benefits Professional Services Indirect Costs

**Action #15**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

Unchanged

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

New

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

Unchanged

**2017-18 Actions/Services**

n/a

**2018-19 Actions/Services**

Provide transportation services for students, principally directed to foster youth and low income pupils.

**2019-20 Actions/Services**

Provide transportation services for students, principally directed to foster youth and low income pupils.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	0	445,000	445,000
<b>Source</b>	n/a	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	n/a	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs

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

Unchanged

## Goal 3

Goal 3: Improve and strengthen family engagement.

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

**State Priorities:** 3, 4, 5, 6

**Local Priorities:** Governing Board Goal #3: Create policy and support practices to improve family engagement.

### Identified Need:

1. Increase opportunities for parent/guardian education
2. Strengthen home-to-school connection
3. Ensure a welcoming school environment for district families
4. Effectiveness and quality of family engagement opportunities

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Number of family engagement opportunities

Number of family engagement opportunities: 797 (2016/17)  
Increase 41.1% from previous year

Target:  
Number: 821  
Increase 3% from previous year

Actual:  
Number of family engagement opportunities: 1108  
Increase of 39.0%

Increase 3% from previous year

Increase 3% from previous year

Effectiveness and quality of family engagement opportunities

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

Effectiveness and quality of family engagement opportunities

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

A. Assist parents in understanding the language of schools and

Effectiveness and quality of family engagement opportunities

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a variety of family engagement activities and events with the intent to:

A. Assist parents in understanding the language of schools and

Continue to gather and evaluate effectiveness data

Continue to gather and evaluate effectiveness data



A. Assist parents in understanding the language of schools and learning.  
B. Assist parents in learning how to establish structure and discipline at home.  
C. Educate parents on topics which assist them and their families.  
D. Engage parents as partners in education, empowerment and advocacy for their children.  
E. Promote community building, cultural responsiveness, and connections between schools and home.

learning. (Number = 166, 20.8%)  
B. Assist parents in learning how to establish structure and discipline at home. (Number = 99, 12.4%)  
C. Educate parents on topics which assist them and their families. (Number = 132, 16.6%)  
D. Engage parents as partners in education, empowerment and advocacy for their children. (Number = 147, 18.4%)  
E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 253, 31.7%)  
Overall - 797

learning. (Number = 235, 21.2%)  
B. Assist parents in learning how to establish structure and discipline at home. (Number = 117, 10.6%)  
C. Educate parents on topics which assist them and their families. (Number = 184, 16.6%)  
D. Engage parents as partners in education, empowerment and advocacy for their children. (Number = 211, 19%)  
E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 361, 32.6%)  
Overall - 1,108

# 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide Positive Parent Program (Triple P) and other family education programs.

Provide Positive Parent Program (Triple P) and other family education programs.

Provide Positive Parent Program (Triple P) and other family education programs.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	5,000	5,000	5,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

### Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

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

Modified

Modified

Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Provide parent support personnel to increase support and outreach to families.

Provide parent support personnel to increase support and outreach to families.

Provide parent support personnel to increase support and outreach to families.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$110,000	\$110,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

LEA-Wide

All Schools, Bard, Hathaway, Haycox, Larsen, Parkview

**Actions/Services**

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

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

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

New

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide site-based allocations to be used in alignment with the actions and services in this goal.

Provide site-based allocations to be used in alignment with the actions and services in this goal.

Provide site-based allocations to be used in alignment with the actions and services in this goal.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	Included in Goal 1, Action 19.	Included in Goal 1, Action 18.	Included in Goal 1, Action 18.
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Materials and Supplies Professional Services	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$18,879,111

Percentage to Increase or Improve Services

30.91%

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.

Districtwide our Unduplicated Pupil Percentage (UPP) is over 86%, throughout our LCAP through our actions and services, we also recognize the needs of our student groups based on newly released CA Dashboard data.

In order to increase or improve services for low income pupils, foster youth, and English learners by 30.91%, the following actions and services principally directed to unduplicated pupils will be implemented:

- Lower class size in transitional kindergarten - grade 3.
- English learner support teachers, technology teachers, music/band teachers, school counselors, paraprofessionals, behavior support specialist, assistant principals and an elementary physical education teacher.
- New instructional materials and technology for the implementation of the California State Standards.

- Assistant principals to increase safety, supervision, support services, and administrative support for instruction.
- Number of individual technology devices available to students will be increased and principally directed towards low income pupils, English learners, and foster youth. Technology support will be provided. The district technology support teacher will provide support to staff and parents.
- Professional learning and instructional support on the English Language Arts (ELA)/English Language Development (ELD) Standards in order to increase the capacity of our teachers to teach English learners. English learner support teachers will provide professional learning at their school sites as determined by need. They also will provide parent education and direct services to student
- Extended learning for English learners, including a summer language academy and before/after school interventions.
- Bilingual instructional assistants will provide support for English learners during the school day including newcomer and long-term English learners.
- Health clerks at all schools.
- Homework centers at all sites principally directed to low income pupils, English learners, and foster youth.
- Additional SAI teachers to provide intervention for general education and to lower the special education class sizes.
- Academic intervention teachers at each elementary school principally directed at low income pupils, English learners, and foster youth.
- Opportunities for students in visual and performing arts.
- Custodial staff to support clean facilities.

# LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$22,287,176

Percentage to Increase or Improve Services

34.67%

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.

Districtwide our Unduplicated Pupil Percentage (UPP) is 88.89%, all of our actions and services are principally directed to increase or improve student outcomes. We recognize the needs of our student groups based on newly released CA Dashboard data.



In order to increase or improve services for low income pupils, foster youth, and English learners by 34.67%, the following actions and services principally directed to unduplicated pupils will be implemented:

- Lower class size in transitional kindergarten - grade 3.
- English learner support teachers, technology teachers, music/band teachers, school counselors, paraprofessionals, behavior support specialist, assistant principals and an elementary physical education teacher.
- New supplemental instructional materials and technology for the implementation of the California State Standards.
- Assistant principals to increase safety, supervision, support services, and administrative support for instruction.
- Number of individual technology devices available to students will be increased and principally directed towards low income pupils, English learners, and foster youth. Technology support will be provided. The district technology support teacher will provide support to staff and parents.
- Professional learning and instructional support on the English Language Arts (ELA)/English Language Development (ELD) Standards in order to increase the capacity of our teachers to teach English learners. English learner support teachers will provide professional learning at their school sites as determined by need. They also will provide parent education and direct services to student
- Extended learning and intervention opportunities (i.e. zero period, Saturday School, GATE, and S.T.E.A.M. activities)
- Bilingual instructional assistants will provide extra support for English learners during the school day including newcomer and long-term English learners.
- Health clerks at all schools.
- Homework centers at all sites principally directed to low income pupils, English learners, and foster youth.
- Additional SAI teachers to provide intervention for general education and to lower the special education class sizes to reduce disproportionality of unduplicated pupils in special education.
- Academic intervention teachers at each elementary school principally directed at low income pupils, English learners, and foster youth.
- Extended learning opportunities for students in visual and performing arts.
- Supplemental custodial staff to support LCAP actions and services
- \* Provide transportation services for students, principally directed at foster youth and low income pupils.

All schools with the exception of Hollywood Beach School have more than 40% enrollment of unduplicated pupils. Hollywood Beach School has an unduplicated pupil percentage of 35%. The site based allocation described in Goal 1, Action 18 for Hollywood Beach School is based on their UPP of 35%. These funds are principally directed to the unduplicated pupils at Hollywood Beach School and are used in alignment with the actions and services described in this LCAP.

