

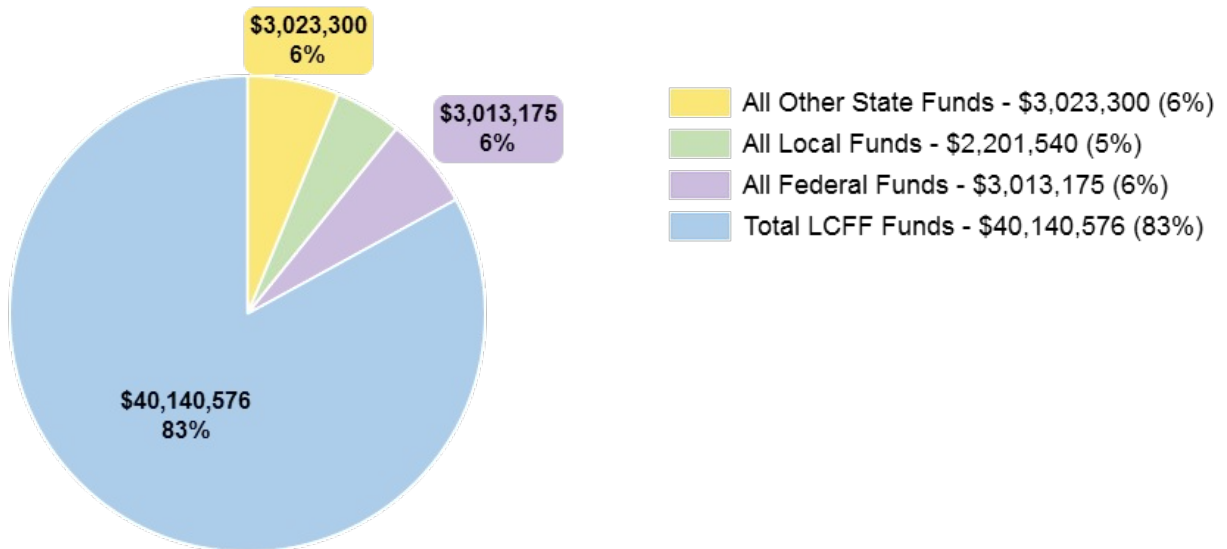
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fillmore Unified
 CDS Code: 56724540000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Dr. Adrian Palazuelos | apalazuelos@fillmoreusd.org | (805) 524-6038

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

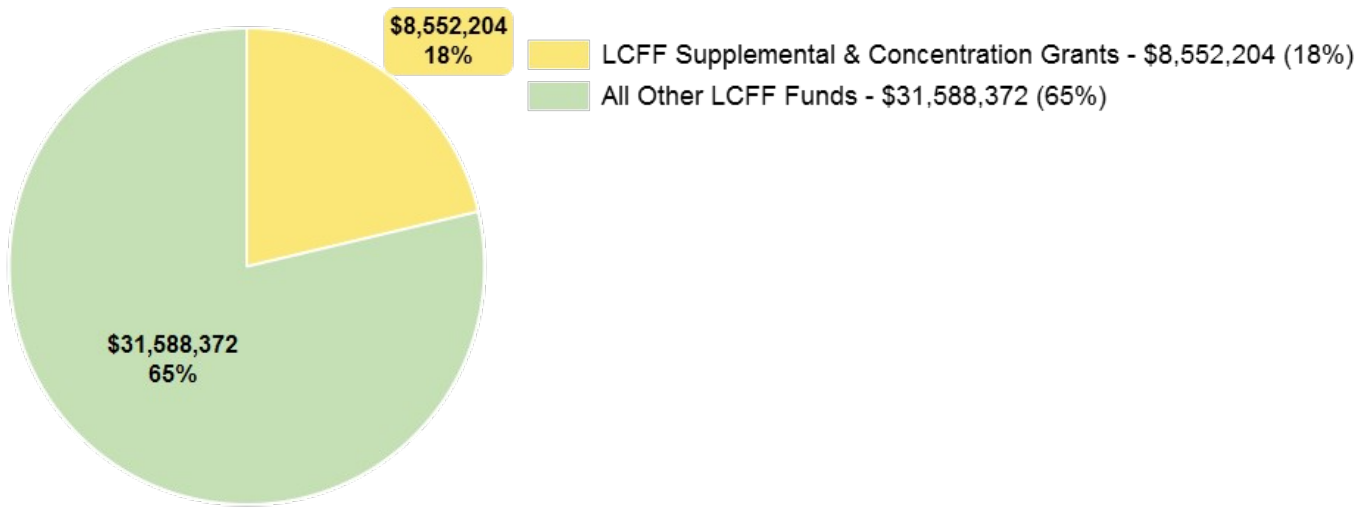
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$3,023,300	6%
All Local Funds	\$2,201,540	5%
All Federal Funds	\$3,013,175	6%
Total LCFF Funds	\$40,140,576	83%

Breakdown of Total LCFF Funds



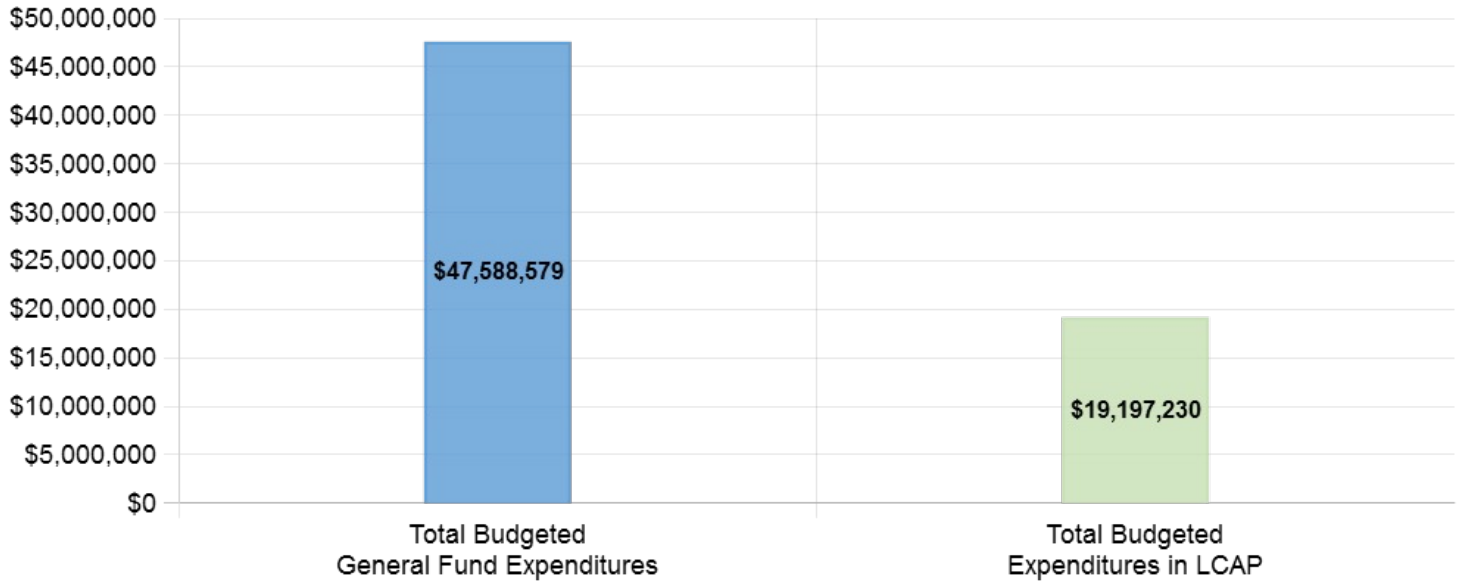
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$8,552,204	18%
All Other LCFF Funds	\$31,588,372	65%

These charts show the total general purpose revenue Fillmore Unified expects to receive in the coming year from all sources.

The total revenue projected for Fillmore Unified is \$48,378,591, of which \$40,140,576 is Local Control Funding Formula (LCFF), \$3,023,300 is other state funds, \$2,201,540 is local funds, and \$3,013,175 is federal funds. Of the \$40,140,576 in LCFF Funds, \$8,552,204 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$47,588,579
Total Budgeted Expenditures in LCAP	\$19,197,230

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

Fillmore Unified plans to spend \$47,588,579 for the 2019-20 school year. Of that amount, \$19,197,230 is tied to actions/services in the LCAP and \$28,391,349 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

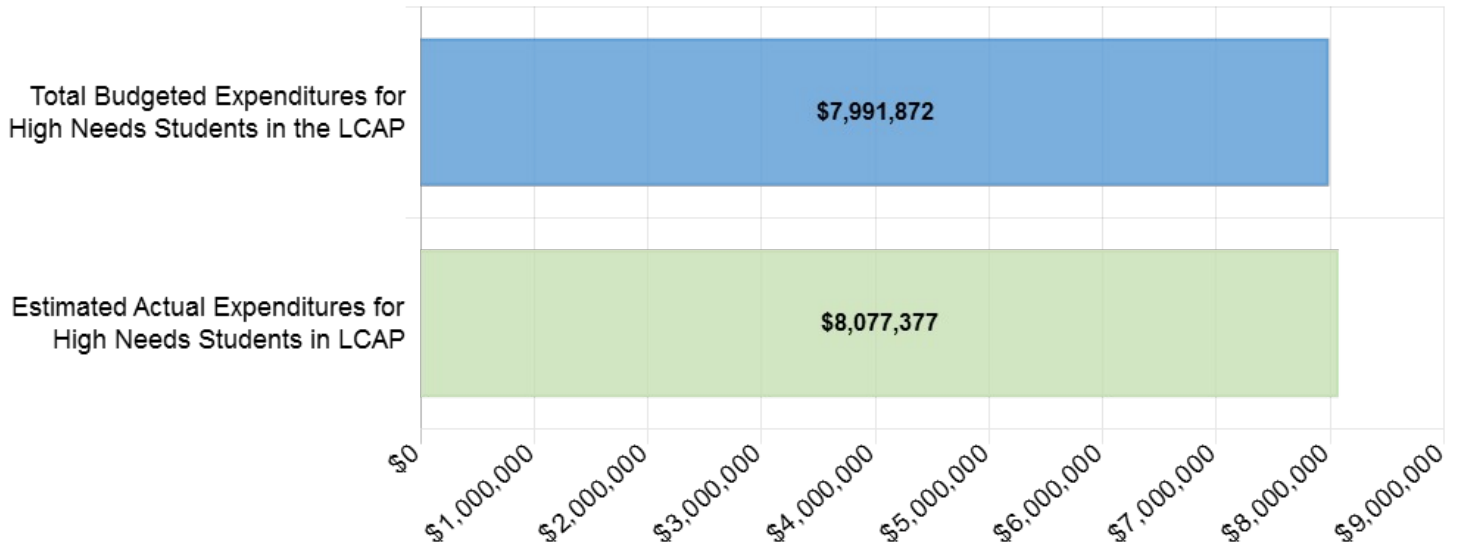
General Fund Budget Expenditures that are not included in the LCAP are items that provide the base educational program for our students. These items include staffing costs for classroom teachers, sch

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

In 2019-20, Fillmore Unified is projecting it will receive \$8,552,204 based on the enrollment of foster youth, English learner, and low-income students. Fillmore Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Fillmore Unified plans to spend \$8,552,204 on actions to meet this requirement.

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

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$7,991,872
Estimated Actual Expenditures for High Needs Students in LCAP	\$8,077,377

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

In 2018-19, Fillmore Unified's LCAP budgeted \$7,991,872 for planned actions to increase or improve services for high needs students. Fillmore Unified estimates that it will actually spend \$8,077,377 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Fillmore Unified	Dr. Adrian Palazuelos	apalazuelos@fillmoreusd.org
	Superintendent	(805) 524-6038

2017-20 Plan Summary

The Story

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

THE STORY:

Fillmore Unified School District (FUSD) is a preschool, TK-12 and post-secondary, and adult education public school district located in a geographically isolated suburban area approximately 25 miles east of the city of Ventura, California. The economy of the city of Fillmore is largely driven by agriculture. The District is an integral part of the city of Fillmore, population 15,420, and is the city's single largest employer. The small unincorporated community of Piru, population 2,114, is located seven miles east of the city of Fillmore and is served by the Fillmore Unified School District.

VISION Fillmore Unified School District provides a culture of high expectations where every student achieves future success.

MISSION Every day we develop high performing students who become engaged and productive members of society.

STRATEGIC GOALS

1. Improve student achievement by raising the quality of teaching and learning in the classroom, increasing attendance and graduation rates, decreasing discipline problems, and closing the achievement gap
2. Ensure all English Learners have access to high quality ELD and access to high quality instruction in the core curriculum
3. Attract, hire, support, and retain high performing staff who are passionate and committed to providing high quality teaching and learning for all students
4. Develop a plan to upgrade and maintain the schools to support 21st century learning environments.

Fillmore Unified School District faculty, staff and administrators strive every day to ensure the vision and mission statements are fulfilled through the students' well-being and preparedness for their futures. The District serves approximately 3,730 school age children in four elementary schools, one middle school, one comprehensive high school, and one alternative high school. Additionally, approximately 200, preschoolers are served by the District's five full-day and one half-day California State Preschool classrooms and since 2017 over three hundred adults are now served in the Fillmore Adult School. The community places a high value on education and overwhelming approved a 35 million dollar general obligation bond in the November 2016 election.

During the 2017-2018 school year Fillmore Unified School District was impacted by the Thomas Fire. The Thomas Fire started on the evening of December 4, 2017 in the neighboring town of Santa Paula, only 10 miles away. Over the course of a month it burned 281,893 acres across two counties. For Fillmore the unpredictability of the fire due to winds of up to 50 miles per hour resulted in a total of 9 school days of lost instruction, staff absences like none ever experienced, scorched hillsides, worrisome children and families, and the unfortunate, fatal causality and loss of life of a first responder from San Diego while fighting the fire in Fillmore. During the 2018-2019 school year the Woolsey Fire also caused the district to lose one day of instruction due to numerous evacuations in the areas of the fire where many of Fillmore Unified School District's teachers live, resulting in a lack of staffing.

According to the California Longitudinal Pupil Achievement Data System (CALPADS) for FUSD of the 3,751 students, 2,936 are students with socioeconomic disadvantaged, 1,095 are English learners, 16 are foster youth, 173 are homeless youth, 95 are migrant students, 474 are students with disabilities, 133 of the English Learners were Long Term English Learners (LTELs), and 3,455 students are Hispanic. The economic background of the majority of the families of Fillmore are described as below poverty level or working poor, and it is common for many parents to have multiple jobs.

The District's unduplicated pupils' percentage is very high (78.3%) , with the majority of all of the students served identified as socioeconomically disadvantaged. 2,646 students are SED for 90.1% of the unduplicated total). Besides a large percentage of SED, the UPP student groups of 1,095 English Learners and 16 Foster students also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with the local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of the unduplicated pupil student groups and other student groups such as students with disabilities, as indicated in the student group report.

The belief in FUSD is that every student, independent of his or her native language, socio-economic circumstances, family dynamics, or learning disabilities, deserves to be educated in a way that prepares him/her for college and/or career. There is also the belief that creating a culture of support and fostering leadership are important components in preparing FUSD's students for success. In particular, for students with additional challenges or barriers, the focus is to provide cognitively challenging learning experiences that develop high levels of language and content proficiency.

The updated Fillmore Unified School District's three-year 2017-2020 LCAP is a plan for improving the educational experience for all students and creating schools where students can explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in the community. In order to accomplish this, we have placed a high priority on the following goals:

1. Raising Student Achievement for ALL students: Improving academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.
2. Ensuring Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.

3. Ensuring a Positive School Climate: Ensuring that all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century learning in order to be college and career ready.

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

LCAP Highlights

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

Working closely with stakeholders throughout the district to align the Strategic Plan with the LCAP and the School Plans, three goals have been reaffirmed for focus to improve outcomes for all students.

GOAL 1 - Raising Student Achievement for ALL students: Improving academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready. Goal 1 Actions and Services focus on the whole student from preschool to adult. The 12 actions for goal 1 include an increased focus on mathematics in action 1.4, assessment system development in action 1.1, students with disabilities in action 1.11, English learners in action 1.6, and technology integration in action 1.9.

GOAL 2 - Ensuring Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success. The 3 actions for goal 2 emphasize parent engagement through adult learning, two-way communication, and family events. The district has seen a steady increase in parent participation in district and site specific involvement/engagement opportunities. The belief is that a collaborative partnership with parents contributes to academic growth. The Fillmore Adult School will provide learning opportunities to support family engagement through classes in English as a Second language, Computer Literacy, Citizenship, and paths to employment in the Fillmore Unified School District. Evidence of this can be found within Goal 2 in Action 1, Action 2 and in Action 3.

GOAL 3 - Ensuring a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century learning in order to be college and career ready. Remaining as a district priority is safety. We believe that prior to educating a student, the student must feel safe and must be provided with a safe learning environment. Positive Behavior Intervention and Supports (PBIS) continues to play a key role in the action items and overall plan. The District's plan for PBIS includes increasing supports for students needing FUSD's counselors to work with foster/homeless youth and chronically absent students. Highlights include social-emotional and behavioral support and facilities Improvements as well as efforts to increase school connectedness with support for enrichment activities which include but limited to Visual and Performing Arts (VAPA), athletics, and field trips. This year's plan will continue to outline improved services to ensure a safe, welcoming and inclusive climate for all students and their families. Evidence of this can be found within Goal 3 in Actions 1 through 5.

Review of Performance

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

Greatest Progress

In 2017-2018 Fillmore Unified School District exited Differentiated Assistance as a result of strategic actions and services indicated in the LCAP.

Cohort data on the CAASPP Assessments using the Student Assessment System (Illuminate DnA): 209 students who tested in 16-17 school year and in the 17-18 school year improved one performance level or more on the Smarter Balanced ELA assessment. This was a 1% increase in these students meeting or Exceeding the standards in ELA. In Math 200 students improved one level or more on the state assessment. This was an increase of 3% of students meeting or exceeding the standards in Math.

College and Career Readiness Indicator met the expected goal of improving. The College and Career Readiness Indicator for the district increased by 2% district wide. While we are still considered a status of low on the dashboard we are only 1.3%, or 4 students, away from reaching a status of medium. The District's English learners in particular grew by 6.3% in College and Career Readiness.

The Chronic Absenteeism Indicator met the goal of improving for most Student Groups. The Chronic Absenteeism rate for the district according to the state indicators is green. The middle school decreased absenteeism by 2.8% as a whole. All Student Groups declined (improved) in their rates except for students with disabilities which maintained their low rate. The District's efforts to systematically monitor attendance and communicate with parents using translation and interpretation and a messaging system has made a significant impact on or English learners and homeless families.

The Suspension Rate Indicator met the goal of improving. The Suspension Rate for the district decreased by 1.5% district wide, but even more significantly the English learners were suspended 3.3% less and the homeless students 3.6% less. The efforts to work on Positive Behavioral Interventions and Social-Emotional growth specifically targeted with the student groups are attributed to these successes.

The local assessments administered in Illuminate, a data and assessment system, increased from 6,911 assessments administered in 2017-2018 to 37,662 local assessments administered in 2018-2019. This progress has increased the amount and quality of information teachers and administrators have about each individual student so that instructional and systemic decisions more accurately improve services for each student group and for all students.

All local indicators on the fall 2018 CA dashboard show the status of 'met'.

Based on the review of performance, Fillmore is committed to continuing the actions and services for the 2019-2022 school year.

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

Greatest Needs

According to the state indicators the district needs to improve in English Language Arts where the District scores an overall performance of "Orange" for being 55.1 points below standard, which is considered maintaining from the 2017-2019 school year. The District plans to address this area in the 2019-2020 school year through LCAP Goal 1 Actions 1 Assessments, 2 Professional Development, 3 Early Literacy, and 11 Mult-Tiered Systems of Support.

The District has determined that Mathematics continues to be an area of concern based on the challenges students are facing once they reach high school Mathematics. The initial implementation of the supplemental math program of Swun math for grades Tk-8 has begun to make significant improvements in the quality of instruction and outcomes for students therefore Goal 1 Action 4 will continue to be implemented so that students are matriculating to the high school fully prepared for success in Integrated Math 1.

The Social-Emotional needs of the students of Fillmore Unified School District will be addressed through Goal 3 Actions 2 and 3.

Fillmore Unified School District experiences high staff turnover. The District desires to maintain consistency of experienced staff who have received ongoing professional development. In order to maintain experienced teachers significant resources are identified to support teaching in the 21st century such as technology integration, professional development in trauma informed instruction, professional development in assessments to monitor student progress and to meet student needs, and College and Career Readiness.

Based on the review of performance, Fillmore is committed to continuing the actions and services for the 2019-202 school year to meet these needs.

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

Performance Gaps

Student Groups two or more performance levels below "all students" are as follows:

Mathematics: Homeless, Socioeconomically Disadvantaged, and Students with Disabilities

Graduation Rate: English Learners

Suspension Rate: Foster Students

The District intends to continue the work with the supplemental math program Swun, which includes extensive professional learning and data analysis of formative assessments.

The Graduation Rate for English learners is anticipated to improve with the graduating class of 2019. The continued efforts to increase transcript analysis and access to an English learner designated counselor will be maintained in the 2019-2020 school year.

The Suspension Rate for Foster Students continues to be closely monitored by the District's Assistant Superintendent for Human Resources and Pupil Support as well as the District counselor.

Comprehensive Support and Improvement

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

Schools Identified

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

Sierra High School, a Dashboard Alternative School Status (DASS), was identified as a CSI school based on low performance in English Language Arts. Sierra High School is a continuation school serving 10-12th grade students who are typically credit deficient. The students enrolled at Sierra High School frequently change each quarter based on credit recovery needs from Fillmore High School and progress they make in recovering credits while at Sierra High School.

Support for Identified Schools

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

The District will support the needs of individual students in English Language Arts by increasing their access to reading materials and reading instruction instructional practices associated to improving literacy.

The main reason for students transferring into Sierra High School is due to credit deficiencies in Mathematics. Many times students enter Sierra High School one to two years behind in meeting the graduation requirements for Mathematics. To address this the school will develop specialized instruction that looks at individual student needs to coordinate alignment to appropriate coursework, and provide online learning opportunities.

Monitoring and Evaluating Effectiveness

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

Sierra High School will monitor individual growth in English Language Arts and Mathematics using local and state assessments, as well as progress on GPA and credit recovery. Sierra High School 2019-2020 SPSA will reflect the Needs Assessment and will progress monitor throughout the year to evaluate the effectiveness of the plan.

Annual Update

LCAP Year Reviewed:

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

Raise Student Achievement for All Students:

Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Maintain High English Learner Progress at:
Fillmore Middle School (Green High 83.5%)
Piru Elementary (Green High 75.4%)

Demonstrate Improvement in English Learner progress at:
Fillmore Unified Over All (Orange Medium 70.1%)
Fillmore High School (Orange Medium 72.2%)
Mountain Vista Elementary (Orange Low 60.8%)
Rio Vista Elementary (Green Medium 70.3%)
San Cayetano Elementary (Orange Low 61.7%)

Increase Graduation Rates for all student groups until all groups reach a status of high

2016-2017 Graduation Rate Data:
Fillmore Unified School District- All Students (n=224)
Yellow 87.5%

English Learners (n=66)
Yellow 83.3%

Homeless (n=38)
Yellow 78.9%

Socioeconomically Disadvantaged (n=187)
Green 87.2%

Students with Disabilities (n=39)

To Be Determined: The 5 by 5 English Learner Progress reports are not available for the 2017-2018 school year as a result of the transition to the new English Language Proficiency Assessments for California (ELPAC). The 2017 Baseline data is as follows:
863 English Learners tested on the ELPAC
28.9% (n=249) are Level 4 Well Developed and were considered for Reclassification
40% (n=345) are Level 3 Moderately Developed
20.6% (n=178) are Level 2 Somewhat Developed
10.5% (n=91) are Level 1 Beginning Stage

Met: 3 out of 5 Student Groups Met the Expected Outcome of a High Graduation Rate.

The Graduation Rate reported as the Expected Outcome was from the Fall 2017 Graduation Indicator in the Dashboard. The information at that time was based on the 2015-2016 Graduation Rate compared to the 2014-2015 Graduation Rate. The Graduation Rate reported below is from the Fall 2018 Graduation Indicator, which used the 2017-2018 Graduation Rate compared to the 2016-2017 Graduation Rate. The Graduation Rate Indicator comparing 2015-2016 to 2016-2017 is not available.

Fall 2018 Graduation Rate Indicator Data:
- Fillmore Unified School District- All Students (n=265)
Moved from Yellow to Green by maintaining a High Graduation Rate of 93.6%
248 out of 265 Students

Expected

Red 64.1%

Hispanic (n=202)

Yellow 87.6%

Actual

- English Learners (n=70)

Moved from Yellow to Orange with a 5% decrease to a Medium Graduation Rate of 87.1%

61 out of 70 English Learners

- Homeless (n=21)

Maintained Yellow at a Medium Graduation Rate of 85.7%

18 out of 21 Homeless Students

- Socioeconomically Disadvantaged (n=224)

Maintained a High Status of Green at 87.2%

209 out of 224 Students with Socioeconomic Disadvantage

- Students with Disabilities (n=36)

Increased Significantly to a High Status of 88.9%

32 out of 36 Students with Disabilities

- Hispanic (n=237)

Increased to a high Status of 93.2%

221 out of 237 Students that are Hispanic

Fillmore Unified School District: (English Language Arts Indicator Distance from 3)

Orange: -61.1 points

Fillmore Middle School:

Orange: -72 points

Mountain Vista:

Red: -71.6 points

Piru:

Met: Expected Outcomes for English Language Arts by improving overall as a district, at 5 out of 6 schools, and 3 out of 5 student groups included on the Academic Indicator for English Language Arts Fall 2017. This is measured by an average distance from a scaled score of a 3 for each of the grade levels.

- Fillmore Unified School District:

Orange: -55.1 points

Improved by 6 points

- Fillmore Middle School:

Orange: -58.4 points

Expected

Yellow: -34.3 points

Rio Vista:

Orange: -55.5 points

San Cayetano:

Red: -72 points

English Learners (836):

Red: -81.4 points

Homeless (n=58):

Red: -100.6 points

Socioeconomically Disadvantaged (n=1256):

Orange: -96.9 points

Students with Disabilities (n=269):

Red: -158.2 points

Hispanic (n=1547):

Orange: -63.2 points

Actual

Improved by 1.1 points

- Mountain Vista:

Yellow: -68.4 points

Improved by 3.2 points

- Piru:

Yellow: -29.1 points

Improved by 5.2 points

- Rio Vista:

Orange: -57.8 points

Declined by 2.3 points

- San Cayetano:

Yellow: -29.1

Improved by 8.8 points

- English Learners (n=874):

Red: -81.7 points

Maintained

- Homeless (n=85):

Red: -107.8 points

Declined by 7.2 points

- Socioeconomically Disadvantaged (n=1424):

Orange: -93.8 points

Improved by 6.1 points

- Students with Disabilities (n=305):

Orange: -144 points

Improved by 14.3 points

- Hispanic (n=1750):

Orange: -57.8 points

Improved by 5.4 points

Expected

Fillmore Unified School District: (Mathematics Indicator Distance from 3)

Orange: -89.7 points

Fillmore Middle School:

Red: -105.8 points

Mountain Vista:

Yellow: -73.3 points

Piru:

Yellow: -61.6 points

Rio Vista:

Yellow: -76.4 points

San Cayetano:

Yellow: -76.4 points

English Learners (n=836):

Red: -107.6 points

Homeless (n=58):

Red: -110 points

Socioeconomically Disadvantaged (n=1256):

Orange: -96.9 points

Actual

Met: Expected Outcomes for Math by improving overall as a district, at 2 out of 6 schools, and 3 out of 5 student groups included on the Academic Indicator for Math Fall 2017. This is measured by an average distance from a scaled score of a 3 for each of the grade levels.

- Fillmore Unified School District:

Yellow -85.9 from Meeting Standards

Improved by 3.7

- Fillmore Middle School:

Yellow -90.3 from Meeting Standards

Improved by 15.5

- Mountain Vista:

Orange -78.9 from Meeting Standards

Decreased by 5.7

- Piru:

Yellow -53.2 from Meeting Standards

Improved by 8.4

- Rio Vista:

Orange -77.9 from Meeting Standards

Decreased by 1.9

- San Cayetano:

Orange -78.1 from Meeting Standards

Decreased by 1.5

- English Learners (875):

Orange -105.5 from Meeting Standards

Improved by 5.2

- Homeless (n=85):

Expected

Students with Disabilities (n=268):

Red: -179.3 points

Hispanic (n=1547):

Orange: -92.2 points

Actual

Red -120.3 from Meeting Standards

Maintained

- Socioeconomically Disadvantaged (n=1425):

Red -95.3 from Meeting Standards

Improved by 1.7

- Students with Disabilities (n=304):

Red -179.7 from Meeting Standards

Maintained

- Hispanic (n=1751):

Yellow -88.8 from Meeting Standards

Improved by 4.4

Expected

State Indicator Performance levels become available in the 2018-2019 school year once Change information from the CDE 5 by 5 grid is determined.

Status:

All Students (213) Low 33.3%

English Learners (62) Low 17.7%

Homeless (35) Low 17.1%

Socioeconomically Disadvantaged (180) Low 28.9%

Students with Disabilities (28) Very Low 3.6%

Hispanic (192) Low 31.3%

Based on the status the District's goal is to improve in all student groups.

Interim Assessments are used sparingly in the district. This metric is not a consistent measure of Goal 1.

Actual

Met: College and Career Expectations by improving overall for all students and for 2 out of 5 student groups.

College and Career Readiness baseline data has been established as follows:

- All Students (n=265)

Yellow: Low 33.3% Increased by 2%

- English Learners (n=70)

Yellow: Low 20.0% Increased by 6.3%

- Homeless (21)

Orange: Low 14.3% Decreased by 3.9%

- Socioeconomically Disadvantaged (224)

Orange: Low 31.7% Maintained

- Students with Disabilities (36)

Orange: Very Low 5.6% Increased by 2.9%

- Hispanic (237)

Orange: Low 30.4% Maintained

Not Applicable: Interim Assessments were used sparingly while other assessments were used intensively to inform instruction with relevance.

Expected

The district will show an increase in the percent of students reading at grade level expectations between the beginning and end of year administration.

Continue to increase the percent of students reclassified each year.

During the 2017-2018 school year the district reclassified 20% of English Learners (220 students, 75 of which were students on IEPs.)

According to Data Quest it is 15% for the CBEDs Dates of October 2016 to October 2017.

Actual

To Be Determined: The Benchmark Achievement System assessment was not administered at the beginning of the school year. The end of fall administration of the assessment indicates that 44% of the students in grades K-5 are reading at grade level.

Mountain Vista 32% (n=75/232)

Piru 54% (n=89/164)

Rio Vista 49% (n=159/325)

San Cayetano 42% (n=101/241)

End of Year As of 5/13/19 (379 tested out of 1801 K-5th grade students)
All Sites combined 43% (n=164) reading at or above grade level

Met: As of April 30, 2019 there are 185 out of 942 (20%) English learner students who have reclassified in the 2018-2019 school year. There will be additional students reclassifying once the ELPAC scores are available June 7, 2019. Official results pending state data.

Expected

All English Learners will show progress in scaled scores on the ELPAC

In 2017-2018 the District elected to write a narrative of the Implementation of State Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year.

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Actual

To Be Determined: The official and final results for the ELPAC will not be released until August 2019 when the Change results are available.

2018 Status:
(n=863)
28.9% Level 4
40.0% Level 3
20.6% Level 2
10.5% Level 1

Met: See the Local Indicator Reflection on the CDE Dashboard

Met: Implementation of State Standards-Professional Development: See the Local Indicator Reflection for Local Indicators on the CDE Dashboard

Met: Implementation of State Standards- Model School Library Standards: See the Local Indicator Reflection

Expected

The expectation is that each area will make progress towards full implementation and sustainability each year.

This metric will not be used in 2018-2019

For the 2017-2018 school year this indicator transitioned to the narrative summary for self-reflection tools. Continue to reflect and increase and maintain instructional materials aligned to the Frameworks for ELA, ELD, Math, NGSS, History/Social Studies.

Continue to increase the percentage of students meeting UC/CSU entrance requirements

Continue to increase the percent of students enrolled in one or more AP course

Actual

Met: Implementation of State Standards- State Standards: See the Local Indicator Reflection on the CDE Dashboard

Not Applicable: The course description and enrollment record metric was not used in 2018-2019. All students have access to a broad course of study. See the Local Indicator Reflection on the CDE Dashboard

Met: See the Local Indicator Reflection on the CDE Dashboard

To Be Determined: As of May 5, 2019 there are 96 out of 243 students eligible for meeting UC/CSU requirements leading into their final semester of high school. Official results pending state data.

Not Met: 23% (n=236) students enrolled in one or more AP courses in 2018-2019 school year, no change from 23% (n=251) in 2017-2018. Two of the AP courses, AP Environmental Science and AP World Geography were taught as a concurrent enrollment course and participating students received credits for both high school and college.

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

1.1 Assessment to Inform Teaching and Learning: All grade levels and content areas will develop shared formative assessments through professional development and utilize our student assessment system (Illuminate Education) for administering and analyzing assessments. English Language Learner formative assessments will be developed and administered for all grade levels.

Actual Actions/Services

Intensive and successful work was done around the area of local assessments during the 2018-2019 school year. All core content areas, including Physical Education and World Languages, developed common assessments that were administered with the use of Illuminate for data analysis. The use of the Illuminate Data and Assessment (DnA) increased from 6,271 assessments in the system to 24,508 assessments (data from 2/19/2019). Formative English Language Learner assessments were developed using Oral Language Assessment, (OLA) in the elementary grade levels that were tied to their units of study. Early Literacy assessment data, including Benchmark Achievement System and

Budgeted Expenditures

1) \$10,000
 2) \$2,058
 3) \$15,000
 4) \$35,500
 5) \$5,267
 Total: \$ 67,825

Estimated Actual Expenditures

Total: \$102,599
 Difference: \$34,734 increase
 \$13,963 Additional cost for staff development for assessment and extra hours to conduct assessments
 \$20,771 Additional cost for Benchmark Assessment materials

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Renaissance Learning were administered and the data collected in Illuminate.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.2 Professional Development: All staff will participate in professional development specific to their position, roles, and needs. Instructional coaches will facilitate the majority of the professional development for grades TK through 5th grade. All staff working with English learners will participate in training specific to adapting teaching strategies to support English language development growth in content areas. In mathematics there will be a focus in the mathematical practices, coherence maps, common formative assessments, the Framework, and growth mindsets.

Extensive professional development occurred throughout the school year.
 Induction program (fees and stipends included)
 Examples of Professional Development:
 Swun Mathematics monthly on site coaching K-8
 Swun mathematics training for administrators
 Sobrato Early Academic Language Module Training 4-5th grade
 TK-5th Grade Integrated English, ELD, Science, and Social Studies unit development days
 College and Career Readiness training for Counselors

Total:\$1,078,875

Total: \$761,038
 Difference: < \$317,837> reduced \$24,000 Increase in contracted services (SEAL and CABA increased; VCOE and Lynda.com moved to goal 1.9)
 \$63,931 Increased in professional development (VCOE Professional Development, Hourly costs)
 <\$9,184> Reduction in estimated cost of positions
 \$1,000 Increased supplies for professional library
 <\$365,544> Decrease in estimated benefit cost to support professional staff
 <\$32,030> Decrease in Indirect Cost

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

CABE Regional Conference
 Alternative Ed Summit attended
 by all SHS faculty
 WASC Visit Training attended by
 SHS principal
 California Consortium for
 Independent Studies(IS)
 attended by IS teacher
 Ventura County Office of
 Education Math Leadership
 California Continuation
 Education Conference attended
 by the SHS principal
 AVID Summer Conference
 PBIS on campus training for all
 faculty and staff
 MDTP training for FHS and SHS
 Leveled Literacy Intervention
 training for enrichment and
 resource teachers at elementary
 sites
 Benchmark Assessment
 System training for K-5 teachers
 offered three times throughout
 the year
 H/SS instructional material
 orientation for materials FMS is
 reviewing

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Microsoft Office 365 for Faculty and Students
 Illuminate Education Training
 Illuminate Conference
 ACT Training
 ACT Aspire Training

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Early Literacy and Content Areas: Materials and training will be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will be provided for teachers TK-12th grade. Online learning opportunities for literacy instruction will be made available to students. Explore the full Fountas and Pinnell system for all grades. Consider purchasing and

Fountas and Pinnell Leveled Literacy Intervention systems were purchased. Fountas and Pinnell Benchmark Achievement Systems were purchased. Increased hours were provided for Media Technicians to assist in the materials management of these items. Multiple trainings were provided to support the Fountas and Pinnell systems. Star Early Literacy Assessments from Renaissance Learning were purchased and implemented

- 1) \$20,000
- 2) \$4,116
- 3) \$22,840
- 4) \$55,449
- 5) \$72,625
- 6) \$14,946
- 7) \$23,547
- 8) \$111,893
- 9) \$43,537
- 10) \$15,920
- 11) \$12,911
- 12) \$58,853
- 13) \$33,058
- 14) \$168,335
- 15) \$1,068,406
- 16) \$465,240

Total: \$581,890
 Difference: <\$1,609,786> reduced.
 \$429 increase in projected budgeted salary.
 \$24,864 increase in instructional materials (SEAL and Library).
 \$26,441 increase for Waterford licenses.
 <\$127,874> decrease in Indirect Cost.
 <\$1,533,646> decrease for teacher salary to maintain K-3 staffing ratios. (Budget was moved to Goal 1.7)

Planned Actions/Services

training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.

In order to purchase facilitate, coordinate, and manage materials, professional development in early literacy and across content areas the purchasing manager, clerical support, and the director of curriculum and instructions are indispensable. These position directly increase and impact student achievement for unduplicated students and our high percentage of students with disabilities by improving the quality of teaching and learning with research based practices. Additionally these positions increase the speed and efficiency to implement this action item.

Actual Actions/Services

Purchasing Manager coordinated and facilitated purchases for the purpose of fulfilling the LCAP. Clerical Support for LCAP actions was utilized extensively all year. The Director of Curriculum and Instruction position due to extenuating circumstances was acting principal at an elementary due to staffing shortage and will be returning to the 2019-2020.

Budgeted Expenditures

Total: \$2,191,676

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

In 2018-2019 the action around early academic language described in 1.4 for 2017-2018 was moved into Action 1.2 for Professional Development and Action 1.3 for Early Literacy and Content Materials. In 2018-2019 Action 1.4 became focused on Mathematics.

1.4 Mathematics: All grades and sites will develop a well articulated coherence map of their year long mathematical standards and expectations. All grade levels will use uniform formative assessment and implement standardized research based mathematical routines in their classes. Online learning opportunities for students and teachers will support the development of deeper understanding in mathematics. The district will explore and sample companion mathematics methods and practices.

Actual Actions/Services

Swun Mathematics program was purchased, trained, and implemented for grades TK-8. This included monthly professional development with the Swun coach on each of the 6 sites for full day training. Administrators participated in training and site visits with Swun leadership.

High school math teachers participated in the mathematics conference (funded by the site) and attended the mathematics leadership meetings at Ventura County Office of Education.

Budgeted Expenditures

- 1) \$20,000
- 2) \$4,116
- 3) \$20,000
- 4) \$85,000
- 5) \$10,872

Total: \$139,998

Estimated Actual Expenditures

Total: \$402,808

Difference: \$262,820 increase

<\$1,507> decrease in estimated staff development costs

<\$30,000> decrease in travel and conference costs

\$135,000 increase in contracts (Swun Math)

\$170,199 increase in instructional materials for Swun Math

<\$10,872> decrease in Indirect Cost

Action 5

Planned Actions/Services

In 2018-2019 the action around literacy and content materials in 1.5 for 2017-2018 was moved into Action 1.3 for Early Literacy and Content Materials and Action 1.4 for Mathematics. In 2018-2019 Action 1.5 became focused on Summer Learning Opportunities.

1.5 Summer Learning Opportunities: Summer school will be offered to support literacy and mathematics. High school students who are credit deficient will have an opportunity to recover units. Incoming freshmen will get an opportunity to take a high school readiness academy. The migrant program will offer a summer course for their students. Students who have not attended preschool and will be starting kindergarten or transitional kindergarten in the fall of 2019 will be offered a kindergarten readiness academy course two

Actual Actions/Services

Summer School programs were offered for the following: Extended School Year (ESY) for Students with IEP's, Migrant Education, Credit Recovery, Freshman Academy, SEAL Summer Bridge, Kindergarten Readiness Academy. A total of 327 students participated in the summer learning opportunities.

Budgeted Expenditures

1) \$76,349
 2) \$5,500
 3) \$17,284
 4) \$86,118
 5) \$4,007
 6) \$18,868
 7) \$4,000
 8) \$9,514
 total: \$221,640

Estimated Actual Expenditures

Total: \$93,441
 Difference: <\$128,199> reduced
 <\$123,391> reduction in
 estimated hourly salary for
 Summer School salaries
 \$505 increase in instructional
 materials
 <\$5,313> decrease in Indirect
 Cost

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

weeks before the school year starts. Students with extended school year indicated on their Individualized Education Program (IEP) will participate in summer learning opportunities.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around Summer Bridge described in 1.4 for 2017-2018 was moved into Action 1.5 for summer learning opportunities. In 2018-2019 Action 1.6 became focused on English Language Development.

1.6 English Language Development: English language learners will have instructional materials provided. The reclassification and monitoring process will be revised to reflect the new ELPAC levels and reclassification guidance from the state. Test administration support will be provided for the administration of the ELPAC so that all teachers can assess their own students.

Initial ELPAC training occurred for all Kindergarten teachers, Site Leads, and ELD Teachers. All Elementary teachers were trained in the summative ELPAC as well as all secondary ELD teachers. Fillmore High School ELD teacher participated in year long 1 to 1 coaching from a CABE instructor. Online RFEP monitoring forms were developed and all RFEP students were monitored in the Fall and the Spring.

1) \$ 3,000
 2) \$618
 3) \$5,000
 4) \$34,000
 5) \$25,721
 6) \$25,600

 Total: \$93,939

Total: \$75,274
 Difference: <\$14,753> reduced <\$3,315> decrease in salary for hourly and position costs <\$5,704> decrease for licenses (Rosetta Stone) <\$9,646> decrease for hourly salary for ELPAC testing

Action 7

Planned Actions/Services

In 2018-2019 the action around early academic language described in 1.7 for 2017-2018

Actual Actions/Services

Intervention was provided by Enrichment teachers at each of the 4 elementary sites.

Budgeted Expenditures

1) \$10,000
 2) \$2,058
 3) \$5,000

Estimated Actual Expenditures

Total: \$1,764,152
 Difference: \$1,747,594 increase \$1,608,485 increase in teacher

Planned Actions/Services

was moved into Action 1.6 English Language Development. In 2018-2019 Action 1.6 became focused on Multi-Tiered Systems of Support.

1.7 Multi Tiered Systems of Support: The school district will participate in professional development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor interventions. Specific, research based intervention programs will be deployed with fidelity.

In order to meet student needs based on performance gaps reported by the California Dashboard and our local assessments for our unduplicated population that is also a high percentage of students with disabilities the District intends to maintain staffing rations of 24:1. Research dictates that for students from low socio-

Actual Actions/Services

Intervention materials for Fountas and Pinnell for reading were purchased for the elementary Resource teachers. The middle school provided after school interventions and homework support for students. Class sizes were an average ratio of 24 to 1 in grades TK-3, 33 to 1 in grades 4-8, and 34 to 1 in grades 6-12.

Budgeted Expenditures

4) \$10,000
5) \$2,278

Total: \$29,336

Estimated Actual Expenditures

salaries to maintain K-3 grade span ratio
\$500 increase for Follet library software
\$138,609 increase in Indirect Cost

Planned Actions/Services

economic backgrounds and English Learners more frequent and increased direct contact with the classroom teacher greatly improves performance and reclassification from the primary language to English. By keeping the ratio at 24:1 the teachers will be able to increase the frequency of Tier I and Tier II services directly to students.

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 8

Planned Actions/Services

In 2018-2019 the action around English Language Development (ELD) in 1.8 for 2017-2018 was moved into Action 1.6 for ELD. In 2018-2019 Action 1.8 became focused on Gifted and Talented Education.

1.8 Gifted and Talented Education (GATE): All 3rd grade students will participate in the Cognitive Abilities Test (CoGAT)

Actual Actions/Services

All 3rd grade students with the exception of students in SAI classes took the Cognitive Abilities Test (CogAT).

4th and 5th graders that did not take the Cognitive Abilities test as 3rd graders were tested this year.

Students in 4th – 6th grades were clustered into homeroom classes. Depending on number of students identified at each site

Budgeted Expenditures

- 1) \$10,000
- 2) \$2,058
- 3) \$5,000
- 4) \$10,000
- 5) \$2,278

- Total: \$29,336

Estimated Actual Expenditures

Total: \$29,336
Difference: 0

Planned Actions/Services

assessment and GATE identification process to determine eligibility for GATE services. Students identified as GATE will be clustered into homeroom classes and offered services during the school day and supplemental services beyond the school day. Teachers will receive training and materials as needed for the assessment and program. Training in supporting twice-exceptional students and GATE English learners will be provided to teachers.

Actual Actions/Services

determined the quantity of classes with GATE identified students clustered. Each 4th and 5th grade teacher received prompts of depth/complexity as instructional tools to integrate into their instruction to provide differentiated opportunities for gifted learners. One parent/student night was held at each of the elementary sites. The parent session focused on identifying strengths in students, overview of what the site does to support gifted learners and providing language and practices for parents to use with their children to support a healthy mental development of self. Students attended a session focused on perfectionism, growth mindset and a group challenge activity. Supports for instructional strategies and procedures for the gifted students were shared with teachers by grade levels

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

(4th /5th) and by site during PLC times.
On May 23rd all families were invited to attend a family engagement night on the topic of learning to spot and nurture seeds of creative strengths in your children with the author Kathryn Haydon the founder of Sparktivity.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around Multi Tiered Systems of Support (MTSS) described in 1.9 for 2017-2018 was moved into Action 1.7 for MTSS. In 2018-2019 Action 1.9 became focused on technology integration.

1.9 Technology Integrated with Teaching and Learning: The district will continue to support 21st century classrooms by providing the necessary infrastructure, software, hardware, and IT support needed by each site. Training will be offered to support teachers in learning new technology and supporting responsible digital citizens. Media specialists at the elementary will support teachers in creating learning opportunities that are digital media rich. All staff will be supported with technology professional learning and online learning opportunities.

Fillmore Middle School students joined Sierra High School and Piru as a one to one school with laptops in January. Teachers at the middle school were provided with initial training for using Office 365 with students and are participating in optional Tech Tuesdays for the remainder of the school year. Elementary sites were provided media specialists to assist in the materials management of technology at sites as well as computer lab support. Informational Technologist support was provided to the district. Office 365 training was provided to all secondary teachers and one elementary site with grades 3-5.

- 1) \$147,999
- 2) \$66,105
- 3) \$560,000
- 4) \$25,000
- 5) \$5,146
- 6) \$109,241
- 7) \$78,622
- 8) \$112,970
- 9) \$52,931
- 10) \$97,505

Total: \$1,255,519

Total: \$2,763,441
 Difference: \$1,507,923 increase

\$1,416,964 increase for devices and equipment (\$931,717 from carryover of one time mandated costs funding)
 \$13,500 increase for Lynda.com (moved from Goal 1.2)
 <\$14,600> decrease for software licenses
 \$5,561 increase in budgeted salaries
 \$3,000 increase in travel for Technology Professional Development
 \$83,498 increase in Indirect Cost

Action 10

Planned Actions/Services

In 2018-2019 the action around Gifted and Talented Education (GATE) described in 1.10 for 2017-2018 was moved into Action 1.8 for GATE. In 2018-2019 Action 1.10 became focused on technology College and Career Readiness.

1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education

Actual Actions/Services

Fillmore Unified administrators and counselors attended the College Board Conference with a focused lens on increasing college and career readiness. All Juniors and Seniors took the SAT assessment during two SAT school Days. Three district leaders attended an ACT training day. The ACT Aspire was administered to all 8th and 9th graders for the purpose of indicating college and career readiness needs.

Fillmore High School provided the following:
15 different AP courses this school year
AP test prep books were provided to each AP student for each course they were preparing to test for
2 concurrent enrollment courses
2 dual enrollment courses
2 CEC courses are being offered for summer school.

Budgeted Expenditures

- 1) \$13,100
- 2) \$839
- 3) \$172
- 4) \$14,000
- 5) \$3,316
- 6) \$24,225
- 7) \$6,919
- 8) \$55,923
- 9) \$37,619
- 10) \$500
- 11) \$133
- 12) \$3,270
- 13) \$876
- 14) \$100,000
- 15) \$2,527
- 16) \$10,417

Total: \$273,836

Estimated Actual Expenditures

Total: \$ 375,791

Difference: \$ 101,955 increase

<\$6,801> decrease in estimated cost for positions and hourly salary
\$58,000 increase for CTE teacher salary reimbursement to Ventura County of Office of Education
<\$7,652> decrease for AVID expenditures (travel, field trip and Excell Summer program)
\$35,000 increase in UCSB contract for Early Academic Outreach Program
\$7,000 increase for travel
\$1,009 increase for ACT profile report
\$15,399 increase for Indirect Cost

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

1 Ventura College courses will be offered over the summer.
 All college courses have have textbooks provided to students by the district
 AVID 1, 2, 3, and 4 for 43 students this year
 Courses for 5 CTE pathways:
 Agriculture
 Transportation
 Computer Science
 Video Production,
 Medical
 SAT Parent Night
 Senior Night
 Financial Aid Counseling
 Financial Aid Evening
 Workshops
 College Application Workshops
 Ventura College AB540 Night
 Community College Day
 Academic Advising
 Class Presentations about
 College Preparations
 EAOP Summer Academy
 Career Day
 Higher Education Day with
 College representatives

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Career Presentations

Sierra High and Heritage Valley Independent Schools provided the following:

College Board Accounts for all students

18 A-G Courses approved for SHS and HV each

16 students participated in ROP classes

1 student completed a Ventura College Course

39 Juniors took the SAT Test

31 Cyber High Courses completed

FAFSA Application Event

Ventura College Application Workshops

VC Registration Workshops

Field Trip to Ventura College

Career Guest Speakers

Army and Marine Campus Visit Days

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

In 2018-2019 the action around new teacher training described in 1.11 for 2017-2018 was moved into Action 1.2 for Professional Development. In 2018-2019 Action 1.11 became focused on Students with Disabilities

1.11 Students with Disabilities: Faculty and staff will receive training in supporting students with special needs. Support staff will be provided as needed for students with unique learning and/or behavioral needs. Health services and specialists will be provided. The extended school year program will be supported through the LCAP. The district will explore various program delivery models.

Actual Actions/Services

Four teachers attended a Special Education conference in San Diego on best practices and legal updates in the field.

Several staff members were trained in Applied Behavior Analysis (ABA)

Five Speech and Language attended a variety of related training and workshops, including American Speech and Hearing Association (ASHA) events.

One of two credentialed School Nurses attended a 2-day conference at the state level. Certificated and classified special education staff attended crisis prevention training and/or refreshers, sponsored by the National Crisis Prevention Institute (NCPI)

Two middle school teachers attended training on Autism Spectrum Disorder (ASD).

Two high school teachers visited 2 other school districts to observe the successful

Budgeted Expenditures

- 1) \$10,000
- 2) \$2,058
- 3) \$95,009
- 4) \$47,642
- 5) \$120,129
- 6) \$25,578
- 7) \$25,295

Total: \$ 325,710

Estimated Actual Expenditures

Total: \$319,049

Difference: <\$6,661> decrease

<\$6,661> decrease in estimated budgeted Special Education salary enhancement.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

implementation of co-teaching program models.
 Fillmore Middle School implemented two co-teaching classes for grades 7 and 8, one in ELA and one in Mathematics. Students attended Extended School Year program; staff requiring training were trained by school nurses to ensure safety.

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around technology integration in instruction described in 1.12 for 2017-2018 was moved into Action 1.9 for Technology Integration. In 2018-2019 Action 1.12 became focused on the preschool program.

1.12 Preschool: The preschools will be supported in teaching foundational skills, supporting parents as partners in education,

The FUSD Child Development Program has been intentional with the use of the Preschool Foundations in the curriculum used program wide. Each week the program director and 6 site leads meet to assess the current unit being implemented, as well as the construction of the upcoming unit. Each unit includes various research based teaching strategies, while also closely looking at and identifying

1) \$415,374

Total: \$379,424

Difference: <\$35,950> decrease

<\$35,950> decrease to Preschool contribution

Planned Actions/Services

and the developmental readiness skills as assessed by the Desired Results Developmental Profile (DRDP).

Actual Actions/Services

the foundations to assure we are meeting the various needs of development.

At the beginning of the school year, each classroom conducts a Parent Education Night that includes program and classroom policies and procedures, but also includes specific ways in which the parent can support their child. A parent conference is conducted in the Fall and the Spring for each child reviewing areas of strength and areas for improvement and ways in which the parent can support their child. A written form with various strategies is given to each parent to support this process, with a copy kept in the child's profile. In addition, this year the parents were invited to participate in the Teaching Pyramid- Positive Solutions for Parents. This is a 6 week class that supports parents with

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

challenging behavior and ways they can support their child.

The Desired Results for Children and Families (DRDP) is conducted on each child within the first 6 weeks of the child starting the program and every 6 months after that. There are 41 measures that are assessed by the child's primary teacher, which is then used to support the development of small group activities. The DRDP findings are entered into an online data base, which then compiles the information into individual, class, and program wide data. This information is then used to support each child's development, classroom and program curriculum, and for teacher professional development

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around 21st century classrooms described in 1.13 for 2017-2018 was moved into Action 1.9 for Technology Integration. Action 1.13 was not replaced.

Not Applicable

Not Applicable

Not Applicable

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around college readiness described in 1.14 for 2017-2018 was moved into Action 1.10 for MTSS. Action 1.14 was not replaced.

Not Applicable

Not Applicable

Not Applicable

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around summer school described in 1.15 for 2017-2018 was moved into Action 1.5 for Summer Learning Opportunities and 1.10 for College and Career Readiness. In 2018-2019 Action 1.15 was not replaced.

Not Applicable

Not Applicable

Not Applicable

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around Newcomer Students described in 1.16 for 2017-2018 was moved into Action 1.6 for English Language Development. Action 1.16 was not replaced

Not Applicable

Not Applicable

Not Applicable

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around Advancement Via Individual Determination (AVID) described in 1.17 for 2017-2018 was moved into Action 1.10 for College and Career Readiness. Action 1.17 was not replaced

Not Applicable

Not Applicable

Not Applicable

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 Action 1.18 was removed from the LCAP

Not Applicable

Not Applicable

Not Applicable

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 Action 1.19 was removed from the LCAP

Not Applicable

Not Applicable

Not Applicable

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.

All action items for the 2018-2019 LCAP were implemented to support raising the achievement for All students.

Action 1.1: Assessments to Inform Teaching and Learning

Action 1.2: Professional Development

Action 1.3: Early Literacy and content areas

Action 1.4: Mathematics

Action 1.5: Summer Learning

Action 1.6: English Language Development

Action 1.7: Multi-Tiered Systems of Support

Action 1.8: Gifted and Talented Education

Action 1.9: Technology integrated with teaching and learning

Action 1.10: College and Career Readiness

Action 1.11: Students with Disabilities

Action 1.12: Preschool

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

The progress being made has been highly effective for Fillmore Unified School District as indicated by exiting Differentiated Assistance. Growth has been demonstrated across many student groups, grade levels, and schools in all areas specified on the Expected Outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1

Difference: \$34,734 increase

\$13,963 Additional cost for staff development for assessment and extra hours to conduct assessments

\$20,771 Additional cost for Benchmark Assessment materials

Action 1.2

Difference: < \$317,837> reduced

\$24,000 Increase in contracted services (SEAL and CABE increased; VCOE and Lynda.com moved to goal 1.9)

\$63,931 Increased in professional development (VCOE Professional Development, Hourly costs)

<\$9,184> Reduction in estimated cost of positions

\$1,000 Increased supplies for professional library

<\$365,544> Decrease in estimated benefit cost to support professional staff

<\$32,030> Decrease in Indirect Cost

Action 1.3

Difference: <\$1,609,786> reduced.

\$429 increase in projected budgeted salary.

\$24,864 increase in instructional materials (SEAL and Library).

\$26,441 increase for Waterford licenses.

<\$127,874> decrease in Indirect Cost.

<\$1,533,646> decrease for teacher salary to maintain K-3 staffing ratios. (Budget was moved to Goal 1.7)

Action 1.4

Difference: \$262,820 increase

<\$1,507> decrease in estimated staff development costs

<\$30,000> decrease in travel and conference costs

\$135,000 increase in contracts (Swun Math)

\$170,199 increase in instructional materials for Swun Math

<\$10,872> decrease in Indirect Cost

Action 1.5

Difference: <\$128,199> reduced

<\$123,391> reduction in estimated hourly salary for Summer School salaries

\$505 increase in instructional materials

<\$5,313> decrease in Indirect Cost

Action 1.6

Difference: <\$14,753> reduced

<\$3,315> decrease in salary for hourly and position costs

<\$5,704> decrease for licenses (Rosetta Stone)

<\$9,646> decrease for hourly salary for ELPAC testing

Action 1.7

Difference: \$1,747,594 increase

\$1,608,485 increase in teacher salaries to maintain K-3 grade span ratio

\$500 increase for Follet library software

\$138,609 increase in Indirect Cost

Action 1.8

Action 1.9

Difference: \$1,507,923 increase

\$1,416,964 increase for devices and equipment (\$931,717 from carryover of one time mandated costs funding)

\$13,500 increase for Lynda.com (moved from Goal 1.2)

<\$14,600> decrease for software licenses

\$5,561 increase in budgeted salaries

\$3,000 increase in travel for Technology Professional Development

\$83,498 increase in Indirect Cost

Action 1.10

Difference: \$ 101,955 increase

<\$6,801> decrease in estimated cost for positions and hourly salary

\$58,000 increase for CTE teacher salary reimbursement to Ventura County of Office of Education

<\$7,652> decrease for AVID expenditures (travel, field trip and Excel Summer program)

\$35,000 increase in UCSB contract for Early Academic Outreach Program

\$7,000 increase for travel

\$1,009 increase for ACT profile report

\$15,399 increase for Indirect Cost

Action 1.11

Difference: <\$6,661> decrease

<\$6,661> decrease in estimated budgeted Special Education salary enhancement.

Action 1.12

Difference: <\$35,950> decrease

<\$35,950> decrease to Preschool contribution

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

The goal was not changed for the 2019-2020 school year. All actions and services continue and will enter the next phase of implementation as previously indicated on the 2018-2019 LCAP with revisions to the budgeted expenditures according to updated costs.

Goal 2

Family and Community Engagement:

All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

The expectation is to increase the percentage of stakeholders participating in FUSD family engagement.

Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.

Maintain or Increase the number of parent involvement activities

Actual

Met: Families are involved in their children's schools and the District.

School Site maintained the required amount of meetings for School Site Council, and English Learner Advisory committees.

Fillmore Unified sites offered the following opportunities for family involvement:

Expected

Actual

Stakeholder Input Opportunities:

- Coffee with the counselors at all sites
- Fillmore Adult School Parent Council quarterly meetings
- English Learner Parent Conference
- English Learner Advisory Committees at each site
- District English Learner Advisory Committee
- School Site Council meetings at each site
- Parent Clubs such as the Fillmore High School Booster Club

Learning Opportunities:

- Swun Family Math Night for families of Transitional Kindergartners through eighth graders
- Kindergarten Parent Orientation
- Back to School nights at all sites
- GATE Parent Information meeting at each elementary site
- My Body and Me Presentations at the elementary sites
- Fillmore Adult School Open House events each semester

Climate and Culture Opportunities:

- Book Fairs at all Elementary sites
- School based cultural events
- Gallery walks for all elementary Grades, multiple times a year
- Jog-a-thons
- Parent Teacher Conferences
- Spelling Bee at Elementary and Middle School Sites
- Trimester Awards ceremonies at the elementary sites
- Semester Awards ceremonies at the secondary sites
- Read Across America events at the elementary sites

Expected

Project2Inspire will not continue for the 2018-2019 school year.

Increase the number of adults (350) participating in ESL and Computer Literacy classes at Fillmore Adult School in 2017-2018. Offer additional course topics based on parent need.

Actual

Community/Campus Clean Up Events
 Ruling our Experience Event (ROX)
 Fillmore Adult School Parent Awards Celebrations
 Fillmore Adult School Graduation

Project2Inspire was not continued in the 2018-2019 school year.

The goal of increasing participants in Fillmore Adult School was met with 426 adults participating in classes at Fillmore Adult School in 2018-2019

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Family Engagement: The district will develop a Fillmore Parent Academy through the adult school. Schools will develop a system for parents so that they will have support and training as volunteers at their children's schools. Family events will occur throughout the year to increase family engagement and learning together.

Continued to develop a Fillmore Parent Academy through the Fillmore Adult School. The District has provided district wide learning nights for families: Water Safety and Awareness event, Cultivating Creativity Event, and Family Math nights. Schools provided site based learning opportunities.

1) \$7,400
 2) \$1,523
 3) \$751

 Total: \$8,923

Total: \$35,937
 Difference: \$27,014

\$15,000 increase for instructional materials for Parent Academy course
 \$10,000 increase for parent resources
 \$2,014 increase for Indirect Cost

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around parenting support described in 2.2 for 2017-2018 was moved into Action 2.1 for Family Engagement. in 2018-2019 Action 2.2 focuses on community outreach.

2.2 Community Outreach: The district will continue to support two way communication with all parents through digital tools, skilled interpreters, and proficient translations.

The LCAP was provided in a fully translated infographic and was mailed to all families in the district.

Blackboard Connect is used extensively for messaging families in both English and Spanish.

Translators provided for all meetings.

Interpretation is used to ensure that all documents sent home are in English and Spanish.

- 1) \$8,000
- 2) \$25,000
- 3) \$2,105

Total: \$35,105

Total: \$35,105
Difference: 0

Action 3

Planned Actions/Services

In 2018-2019 the action around Communication described in 2.3 for 2017-2018 was moved into Action 3.2 for Social- emotional support. in 2018-2019 Action 2.3 focuses on the Fillmore Adult School.

2.3 Fillmore Adult School: The district will offer robust

Actual Actions/Services

426 adults have participated in courses at Fillmore Adult School.

Courses include:

English as a Second Language Pre-Level1, Level 1, Level 2, Level 3, and Level 4

Spanish as a Second Language English and Civics for Us Citizenship (in English and

Budgeted Expenditures

- 1) \$3,200
- 2) \$ 915
- 3) \$254,958
- 4) \$96,085
- 5) \$120,306
- 6) \$34,060

Estimated Actual Expenditures

Total: \$748,060
Difference \$238,536 increase

Additional Services were provided as there were prior year carry over funds that were expended in 2018-19, and the Consortium allocated additional funding to Fillmore Adult School to support the program.

Planned Actions/Services

opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.

Actual Actions/Services

Spanish)
 Fillmore Job Development (in English and Spanish)
 VESL Auto Mechanics
 Computer/Internet Basics (in English and Spanish)
 VESL Beginning Computer Technology
 Intermediate Computer Technology
 High School Diploma/ Equivalency/ Tutoring
 High School Equivalency in Spanish
 Adult Basic Education
 Ventura College in Fillmore College Center (for online courses and free resources)
 Fillmore College Center Math and Writing Labs

Additional Services were provided as there were prior year carry over funds that were expended in 2018-19, and the Consortium allocated additional funding to Fillmore Adult School

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

to support the program.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around translation and interpretation described in 2.4 for 2017-2018 was moved into Action 2.2 for community outreach. Action 2.4 was not replaced.

Not Applicable

Not Applicable

Not Applicable

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In 2018-2019 the action around Parent Learning described in 2.5 for 2017-2018 was moved into Action 2.3 for Fillmore Adult School. Action 2.5 was not replaced.

Not Applicable

Not Applicable

Not Applicable

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.

All actions for Goal 2 of the 18-19 LCAP were implemented, ensuring quality family and community engagement:

- 2.1 Family Engagement
- 2.2 Community Outreach
- 2.3 Fillmore Adult School

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

The actions and services of Goal 2, Family and Community Engagement: All families are valued as partners in their child's education and are included in the learning process to empower them to support their child's preparation for current and future success, of the LCAP have continued to increase in opportunity and effectiveness each year. The District has provided more offerings and supports for family and community engagement each year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.1
Difference: \$27,014
\$15,000 increase for instructional materials for Parent Academy course
\$10,000 increase for parent resources
\$2,014 increase for Indirect Cost

- 2.2

Difference \$238,536 increase

Additional Services were provided as there were prior year carry over funds that were expended in 2018-19, and the Consortium allocated additional funding to Fillmore Adult School to support the program.

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

The goal was not changed for the 2019-2020 school year. All actions and services continue and will enter the next phase of implementation as previously indicated on the 2018-2019 LCAP with revisions to the budgeted expenditures according to updated costs.

Goal 3

Ensure a Positive School Climate:

Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain FIT results

Maintain

Maintain student access and enrollment in all required areas of study

Actual

Met: All sites are in Good Standing according to the FIT survey

Met: The goal of maintaining the very low rate of 0% middle school dropouts was met according to local data. Official results pending state data.

Met: The goal of maintaining that students have access and are enrolled in all required areas of study was met according to local data.

Expected

Maintain or increase

Actual

Not Met: The goal of maintaining or increasing student connectedness to school was not met.

According to the California Healthy Kids Survey administered every two years, in 2015-2016 58% of 5th graders, 44% of 7th graders, 32% of 9th graders, 31% of 11th graders, and 47 % of non-traditional secondary reported feeling connected to school while in 2017-2018 45% of 5th graders 20% 7th graders, 15% of 9th graders, 12 % of 11th graders, and 21% of non traditional Secondary reported felling connected to school. All grade levels declined in their connections to school

Decrease

Not Met: The goal of decreasing chronic absenteeism rate and the chronic absence indicator was not met. In 2016-2017 school year the rate was 7.8% and increased to 8.2% in 2017-2019. This was s difference of 15 students.

Decrease

Met: The goal of decreasing the pupil suspension rate was met. For the 2016-2017 it was 33.3% compared to 21.2% in the 2017-2018 school year.

Decrease

Met: The goal of decreasing the pupil expulsion rate was met. In 2017-2018 there were 0.23% (n=9) of students were expelled. In 2016-2017 there were 0.25% (n=10) of students expelled.

Expected

Decrease

Maintain

Actual

Met: The goal of decreasing the high school drop out rate was met. the dropout rate was 5% in 2016-2017 compared to 4% in 2017-2018.

Met: The goal of maintaining all fully credentialed teachers was met.

Actions/Services

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

Action 1

Planned Actions/Services

3.1 Constructing and Maintaining High Quality Facilities: Upgrade to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces

Actual Actions/Services

The District is consistently working to construct and maintain high quality facilities for students. Highlights of projects that were completed this year include: exterior site wide painting of Fillmore Middle School, San Cayetano Elementary and Mountain Vista Elementary schools; slurry seal and parking lot striping at Fillmore Middle School, Fillmore High School and Mountain Vista

Budgeted Expenditures

1) \$189,811
 2) \$121,812
 3) \$26,239
 Total: \$337,862

Estimated Actual Expenditures

Total: \$345,469
 Difference: \$7,607 increase
 \$7,607 increase in classified hourly salary

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Elementary School; resurface of running track at Fillmore High School Football Stadium; construct a greenhouse at Fillmore School Farm; roof restoration projects at Fillmore High School and Sespe Elementary School; installation of carpet site wide at San Cayetano Elementary school and select rooms at Piru Elementary School; and upgrade of emergency notification system at Fillmore High School.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Social-Emotional Support: Counselors (TK-12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches and including students with special needs

Fillmore Unified School District has a total of 9 counselors that provide support to students and families in FUSD. In addition the District works with a variety of Community agencies including but not limited to City Impact, Interface, Ventura County Behavioral Health (VCBH), and Palmer Drug Abuse Program (PDAP), all who provide various supports to students and families. The District has explored Trauma-Informed practice professional development.

- 1) \$437,805
- 2) \$211,347
- 3) \$90,250
- 4) \$62,258

- Total: \$801,660

Total: \$943,478
 Difference: \$141,818 increase

 \$74,313 increase in contracts for counseling services
 \$8,164 increase in estimated salary costs for positions
 \$59,341 increase in Indirect Cost

Action 3

Planned Actions/Services

Positive Behavioral Intervention Support: Safe and Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom, Fostering an Environment where Every Student Feels Valued by the Adults at School including students with disabilities.

Actual Actions/Services

The District completed the fourth year of working with a consultant from Safe and Civil Schools regarding Positive Behavior Intervention Support (PBIS), which support in building and maintain a Positive School Climates. Each FUSD school

Budgeted Expenditures

- 1) \$17,500
- 2) \$ 1,000
- 3) \$ 3,889
- 4) \$ 3,700
- 5) \$50,000
- 6) \$146,431
- 7) \$46,227
- 8) \$22,629

Estimated Actual Expenditures

Total: \$316,612
 Difference: \$25,236

 \$24,000 increase for contract for Foster Youth Transportation services
 \$1,236 increase for Indirect Cost

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

site has a foundation (PBIS) and a CHAMPS/DSC2 team. While the Foundation / PBIS team reviews and study policies and procedures and make recommendations when necessary, concerning modifications to these procedures regarding Discipline, the CHAMPS/DSC2teams focus on classroom procedures. During the 2018-2019 school year the teams met with the Safe and Civil Schools consultant 12 times. In addition, PBIS training was provided to classified staff on the November 1, professional development day. Non-Violent CPI Training was provided to all counselors.

Total: \$291,376

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District wide Safety : Director of Sports Medicine, Install/Repair Safety Equipment, Badges,

Sprigeo continues to support FUSD's efforts to maintain a positive school climate as each

1) \$81,861
2) \$28,500
3) \$39,850

Total: \$356,936
Difference: \$49,579

Planned Actions/Services

Sprigeo, Safety Committee,
Conduct Site Vulnerability
Assessments

Actual Actions/Services

of the school campuses.
Sprigeo's online system allows
students to send reports
(anonymous) of bullying and
other safety threats directly to
site administration, whereas all
reports are thoroughly
investigated.

Director of Sports Medicine
continues to support student
athletes at Fillmore High School.
The Director works with student-
athletes and coaches as well as
licensed physicians, other
medical staff and families in the
prevention, early diagnoses and
treatment of injuries and
illnesses.

The District continues to hold
annual athletic clearance day
(June 2019) where doctors,
medical staff, and volunteers
provide free "physicals" to the
student-athletes at Fillmore High
School.

Budgeted Expenditures

4) \$6,000
5) \$5,000
6) \$1,000
7) \$2,700
8) \$97,258
9) \$21,396
10) \$23,792

Total: \$307,357

Estimated Actual Expenditures

\$13,500 increase for School
Safety Plans
\$17,873 increase in estimated
salary for noon duty positions
\$4,283 increase for Sports
Medicine supply budget
\$12,923 increase for sports
equipment reconditioning
\$1,000 increase for school
facilities consulting services

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

With the presence of the Director of Sports Medicine the District has experienced greater understanding in the prevention and treatment of athletic injuries. Additionally this last year, due to the interest of students at Fillmore High School a Sports Medicine Club for interested students has developed. The group participates in training during lunch, had specialists give presentations, and have participated in field trips to sports medicine facilities.

Implemented software program, NaviGate Prepared, to map/ provide digital images of all school sites and to support training for emergencies.

Completed On-Site Active Shooter training at FHS;
Completed Active Shooter/ First Aid training for all classified staff.

Action 5

Planned Actions/Services

Enrichment Opportunities: Enhancement, repair, and replacement of Visual and Performing Arts (VAPA), elementary music, field trips, assemblies, and athletic equipment as needed. Elementary music teachers will be provided for sites.

Actual Actions/Services

The District purchased supplies/ equipment for art, music and dance programs
 The District purchased supplies/ equipment for football, volleyball, water polo, tennis, wrestling, soccer and basketball.
 The District purchased uniforms for: Soccer (Boys & Girls), Water Polo (Boys & Girls), Baseball, Softball, Cross Country
 Two elementary music teachers continue to provide instruction at all sites.

Budgeted Expenditures

- 1) \$134,434
 - 2) \$ 62,337
 - 3) \$ 14,250
 - 4) \$ 30,000
 - 5) \$ 63,000
 - 6) \$ 36,150
 - 7) \$ 8,870
 - 8) \$ 9,000
 - 9) \$68,412
 - 10) \$49,096
 - 11) \$36,997
- Total: \$512,546

Estimated Actual Expenditures

Total: \$633,906
 Difference: \$121,360

\$11,599 increase in estimated salary for positions
 \$3,000 increase in field trip costs for Elementary sites
 \$36,000 increase for pool rental for athletics
 \$70,761 increase to site P.E equipment/supplies budget (to include previous year unspent allocation)

Action 6

Planned Actions/Services

In 2018-2019 Action 3.6 was moved to Action 3.5

Actual Actions/Services

Not Applicable

Budgeted Expenditures

Not Applicable

Estimated Actual Expenditures

Not Applicable

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.

All action items for Goal 3 of the 18-19 LCAP were implemented to support a positive school climate:

Action 3.1: Constructing and Maintaining High Quality Facilities

Action 3.2: Social-Emotional Support

Action 3.3: Positive Behavioral Intervention Support

Action 3.4: Districtwide Safety

Action 3.5: Enrichment Opportunities

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

Actions 3.1, 3.4, and 3.5 was very effective for maintaining and constructing high quality facilities as evidenced by the results of the FIT, projects occurring around the district, and safety statistics shared by the Director of Sports Medicine during the District Leadership meeting and presentation to the Governing Board.

Action 3.2 and 3.3 continue to be an area of focus as a result of the feedback on the California Healthy Kids Survey and stakeholder engagement survey. The goal of maintaining or increasing student connectedness to school was not met. According to the California Healthy Kids Survey administered every two years, in 2015-2016 58% of 5th graders, 44% of 7th graders, 32% of 9th graders, 31% of 11th graders, and 47 % of non-traditional secondary reported feeling connected to school while in 2017-2018 45% of 5th graders 20% 7th graders, 15% of 9th graders, 12 % of 11th graders, and 21% of non traditional Secondary reported felling connected to school. All grade levels declined in their connections to school. For these reasons improving the school climate and relationships between adults and students in our schools is a focus in 2019-2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1

Difference: \$7,607 increase

\$7,607 increase in classified hourly salary

Action 3.2

Difference: \$141,818 increase

\$74,313 increase in contracts for counseling services

\$8,164 increase in estimated salary costs for positions

\$59,341 increase in Indirect Cost

Action 3.3

Difference: \$25,236 increase

\$24,000 increase for contract for Foster Youth Transportation services

\$1,236 increase for Indirect Cost

Action 3.4

Difference: \$49,579 increase

\$13,500 increase for School Safety Plans

\$17,873 increase in estimated salary for noon duty positions

\$4,283 increase for Sports Medicine supply budget

\$12,923 increase for sports equipment reconditioning

\$1,000 increase for school facilities consulting services

Action 3.5

Difference: \$121,360 increase

\$11,599 increase in estimated salary for positions

\$3,000 increase in field trip costs for Elementary sites

\$36,000 increase for pool rental for athletics

\$70,761 increase to site P.E equipment/supplies budget (to include previous year unspent allocation)

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

The goal was not changed for the 2019-2020 school year. All actions and services continue and will enter the next phase of implementation as previously indicated on the 2018-2019 LCAP. A metric for school attendance rates has been added to Goal 3, EAMOS

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The District Leadership team meets for the purpose of providing input to the LCAP annually. The District Leadership team is comprised teachers, staff, administrators, parents, counselors, psychologists, bargaining unit members, and community members. The District Leadership team met on the following dates and topics:

11/05/2018- Introduction to the DLT process and review of the 2018-2019 LCAP and LCAP Info-graphic

12/03/2018- CDE Dashboard and Indicators Analysis

02/04/2019- Annual Update Metrics

03/04/2019- Annual Update to Stakeholders on Goal 1 Actions

04/01/2019- Annual Update to Stakeholders on Goal 2 and Goal 3 Actions

04/22/2019- Stakeholder input on the 2019-2020 Goal 1

05/06/2019- Stakeholder input on the 2019-2020 Goals 2 and Goals 3

05/20/2019- Review of the 2019-2020 LCAP

The LCAP progress was shared with the Governing Board on these dates:

June 4, 2019 Public Hearing

No written responses were required on the part of the Superintendent

June 18, 2019 Board Approved

A large and diverse group of high school students from Fillmore High School and Sierra High school were updated on the 18-19 LCAP actions and

given an opportunity to provide input to the 19-20 LCAP using an online survey.

The LCAP infographic was distributed to all families in the District. The infographic was a 10 page summary of the entire LCAP.

Impact on LCAP and Annual Update

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

District Leadership Team (DLT) Meetings' Impact on the LCAP

11/05/2018- Introduction to the DLT process and review of the 2018-2019 LCAP and LCAP Info-graphic

-Familiarized members on the 2018-2019 LCAP

12/03/2018- CDE Dashboard and Indicators Analysis

-Stakeholders reviewed and discussed the Dashboard results. The group summarized the information, generated hypothesis, and created questions to dig deeper into.

02/04/2019- Annual Update Metrics

-The group reviewed the Expected and Actual metrics for all available information. Additional data was provided to answer the questions from the 12/03/2019 DLT.

03/04/2019- Annual Update to Stakeholders on Goal 1 Actions

-The DLT Members were presented updates on all of the Goal 1 Actions in small group rotations.

04/01/2019- Annual Update to Stakeholders on Goal 2 and Goal 3 Actions

-The DLT members were presented updates on all of the Goal 2 and Goal 3 Actions in small group rotations.

04/22/2019- Stakeholder input on the 2019-2020 Goal 1

-The Stakeholders rotated to small groups around each of the Actions to give specific information about what actions to Start, Keep Doing (included modifications if needed), or Stop.

05/06/2019- Stakeholder input on the 2019-2020 Goals 2 and Goals 3

-The Stakeholders rotated to small groups around each of the Actions to give specific information about what actions to Start, Keep Doing (included modifications if needed), or Stop. All 2018-2019 actions were marked as keep doing with some modifications.

05/20/2019- Review of the 2019-2020 LCAP Changes

-The LCAP was provided to the DLT members for for review and input on considerations for changes.

Student Input during site visits and digital survey supported the LCAP's continued efforts to increase school connectedness, course offerings, and improvements in communications with families.

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

Raise Student Achievement for All Students:

Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

The LCFF Evaluation Rubric (Dashboard) indicates that in Language Arts and Math for grades 3-8 that our performance category is orange in the low level with a decline from the baseline. The CAASPP results indicate an urgent need to address the academic and linguistic needs of English learners, students from low income families and special education students particularly in Mathematics. The district will continue to address the achievement levels of all groups. English learner and low socio-economic students fall behind English-only peers in all state assessments. The district has improved graduation rates as indicated on the Dashboard with a performance category of green indicating a high level with an increased rate. English learners are in the yellow performance category, the low level, but with a significant increase in graduation rate. Intervention and alternatives are needed for students requiring credit recovery or additional time in order to meet graduation requirements. A significant gap persists especially for English learners in meeting A-G requirements. There is a need to implement and expand science education for all students and raise the achievement for all subgroups as we prepare all of our students for 21st Century learning. The increased rigor of the Common Core State Standards requires that we prepare all of our students for college and career readiness.

Indicators:

California State Dashboard

The district will demonstrate positive growth in A-G completion rates.

The district will demonstrate positive growth in CTE course completion rate.

The district will demonstrate positive growth in AP course pass rate.

The district will demonstrate positive growth in EAP pass rate.

Establish baseline proficiency level of new District Progress Assessments.

The district will demonstrate positive growth on AMAO 1 and AMAO 2a and 2b

All students will have access to standards aligned curriculum as measured by access to board approved core textbooks.

Common Core Implementation will meet the growth targets established by the state

Percent of ELs in Special Education
 Percent of ELs identified as Gifted and Talented
 Percent of ELs eligible for Seal of Biliteracy

2018-2019 IDENTIFIED NEED DIFFERENT AND IN ADDITION TO NEEDS FROM 2017-2018

Mathematics consistently continues to be performing very low for all grade levels and student groups. Stakeholders and the Governing Board have stressed that Mathematics needs to be its own stand alone action item.

Special Education Students have a high discrepancy in performance from their peers. During the Performance Review for the special education program it became clear that it is an area of need for the district.

The State Dashboard for the fall 2017 release indicates that Fillmore Unified School District is performing at the following levels for each of the State Indicators for achievement:

Yellow: Graduation Rate Orange: English Learner Progress, English Language Arts 3-8, Mathematics 3-8

2019-2020 IDENTIFIED NEED DIFFERENT FROM AND IN ADDITION TO THE NEEDS FROM 2017-2019

According to the state indicators the district needs to improve in English Language Arts where the District scores an overall performance of "Orange" for being 55.1 points below standard, which is considered maintaining from the 2017-2019 school year. The District plans to address this area in the 2019-2020 school year through LCAP Goal 1 Actions 1 Assessments, 2 Professional Development, 3 Early Literacy, and 11 Multi-Tiered Systems of Support.

The District has determined that Mathematics continues to be an area of concern based on the challenges students are facing once they reach high school Mathematics. The initial implementation of the supplemental math program of Swun math for grades Tk-8 has begun to make significant improvements in the quality of instruction and outcomes for students therefore Goal 1 Action 4 will continue to be implemented so that students are matriculating to the high school fully prepared for success in Integrated Math 1.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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State Indicator:
English Learner
Progress

District wide: Green-
Medium 72.6% , Increased
+6% Change

Increase

Maintain High English
Learner progress at:
Fillmore Middle School
(Green High 83.5%)
Piru Elementary (Green
High 75.4%)

Continue to Maintain at
schools with High English
Learner progress and
Demonstrate Improvement
at Schools with Medium,
Low, or Very Low English
Learner progress

PERFORMANCE LEVEL
CHANGE DATA:
Continue to move
students from one
performance band to the
next performance band.

The switch to ELPAC
during the 2018-2019
school year will cause the
percent changes to be
recorded differently so a
baseline score will be
determined to address the
measurement of
performance level change
for CELDT scores as
compared to ELPAC
scores during the 2017-18
school year.

For the 2018-2019 school
year ELPAC Performance
Level Change data will be

Demonstrate
Improvement in English
Learner progress at:
Fillmore Unified Over All
(Orange Medium 70.1%)
Fillmore High School
(Orange Medium 72.2%)
Mountain Vista Elementary
(Orange Low 60.8%)
Rio Vista Elementary
(Green Medium 70.3%)
San Cayetano Elementary
(Orange Low 61.7%)

available. The report below is for performance level changes for students that took the CELDT test two years in a row in our district. The district has decreased the number of students in Intermediate, Early Intermediate, and Beginner by 13% and increased Early Advanced and Advanced students by 15% between the 2015-16 administration of the test and the 2016-2017 administration.

Graduation Indicator

District wide all students: Green High 90.3%, Increased +3.7% Change
 District wide EL: Yellow Low 80.3%, Increased significantly +9.9% Change
 District wide SED: Green Medium 88.4%, Increased +3.4% Change

Increase

Increase graduation rates for all student groups until all groups reach a status of high

Increase graduation rates for all student groups until all groups reach a status of high.

2016-2017 Graduation Rate Data:
 Fillmore Unified School District- All Students (n=224)
 Yellow 87.5%

English Language
Arts CAASPP Data

ENGLISH LANGUAGE
ARTS INDICATOR (3-8th
Grade) Dashboard:
2015-16
Overall District wide
performance for all
students is
Orange- Low 57.6 ,
Decreased -3.3 Change

Increase

English Learners (n=66)
Yellow 83.3%

Homeless (n=38)
Yellow 78.9%

Socioeconomically
Disadvantaged (n=187)
Green 87.2%

Students with Disabilities
(n=39)
Red 64.1%

Hispanic (n=202)
Yellow 87.6%

Fillmore Unified School
District:
Orange -61.1 points

Fillmore Middle School:
Orange -72 points

Mountain Vista:
Red -71.6 points

All sites and student groups
will make progress towards
an average distance of 3 or
better in English Language
Arts.

District wide EL:
Very Low 74.7,
Decreased -2.9 Change

District wide SED:
Low 65.2,
Decreased -4.6 Change

PERFORMANCE LEVEL
CHANGE DATA (3-8 and
11th Grade)

Students with two years of SBAC data had the following changes in proficiency level between the 2014-2015 and 2015-2016 school years: 18% of students increased performance levels (222 students) 65% of the students performance levels remained the same (800 students) 17.5% of the students decreased a performance level or more (218 students)

Piru:
Yellow -34.3 points

Rio Vista:
Orange -55.5 points

San Cayetano:
Red -72 points

English Learners (836):
Red -81.4 points

Homeless (n=58):
Red -100.6 points

Socioeconomically
Disadvantaged (n=1256):
Orange -96.9 points

Students with Disabilities
(n=269):
Red -158.2 points

Hispanic (n=1547):
Orange -63.2 points

Students that took the CAASPP ELA test in our district 2 years in a row had the following change results:

% of students Exceeding the standards decreased by 2%

% of students Meeting the Standards increased by 2%

% of students Nearly Meeting the Standards increased by 2%

% of students Not Meeting the Standards decreased by 2%

Mathematics
CAASPP Data

MATH INDICATOR:
District wide all students:
Orange- Low average 91.2 points below 3, Decreased -5.6 Change

District wide EL:

Increase

Fillmore Unified School District:
Orange -89.7 points

Fillmore Middle School:
Red -105.8 points

All sites and student groups will make progress towards an average distance of 3 or better in mathematics.

Red-Very Low average
109.4 points below
3, Decreased -6.3 Change

District wide SED:
Red- Very Low average
98.7 points below 3,
Decreased -7.1 Change

PERFORMANCE LEVEL
CHANGE DATA Students
with two years of SBAC
data had the following
changes in proficiency
level between the 2014-
2015 and 2015-2016
school years:
18% of students increased
performance levels
(students)
65% of the students
performance levels were
maintained (800 students)
17.5% of the students
decreased a performance
level or more (218
students)

Mountain Vista:
Yellow -73.3 points

Piru:
Yellow -61.6 points

Rio Vista:
Yellow -76.4 points

San Cayetano:
Yellow -76.4 points

English Learners (836):
Red -107.6 points

Homeless (n=58):
Red -110 points

Socioeconomically
Disadvantaged (n=1256):
Orange -96.9 points

Students with Disabilities
(n=268):
Red -179.3 points

Hispanic (n=1547):
Orange -92.2 points

Students that took the CAASPP Math test in our district 2 years in a row had the following change results:

% Students Exceeding the standards remained the same.

% Students Meeting the Standards decreased by 3%

% Students Nearly Meeting the Standards remained the same.

% Students Not Meeting the Standards increased by 3%

College and Career Readiness Indicator (Fall 2017)

COLLEGE AND CAREER READINESS INDICATOR: Not released at this time.

Increase

State Indicator Performance levels becomes available in the 2018-2019 school year once Change information is determined.

Increase in all student groups until a status of High is maintained on the College and Career Readiness Indicator.

Illuminate DnA College and Career Readiness Indicator (used until CDE College and Career Indicator is ready):
 SAT Results: Math Average is 514, Verbal Average is 508
 ACT Results: 50% scored 21 or more.
 EAP Results: 55% ELA ready and 17% MATH ready

Status:
 All Students (213) Low 33.3%
 English Learners (62) Low 17.7%
 Homeless (35) Low 17.1%
 Socioeconomically Disadvantaged (180) Low 28.9%
 Students with Disabilities (28) Very Low 3.6%
 Hispanic (192) Low 31.3%

Based on the status our goal is to improve in all student groups.

Interim Assessments

INTERIM ASSESSMENTS Students in grades 3-11th grade participated in

Increase

Interim Assessments are used sparingly in the district. This metric is not

Interim Assessments are used sparingly in the district. This metric is not a

Interim Assessment Blocks (IAB) for the 2016-2017 school year. The IABs selected for assessment this year may not remain the same IABs that will be selected for the 2017-2018 school year.

% of students Nearly Met through Above Meeting the Standard by grade level specific IABs:

3rd Grade

Listen and Interpret 61%

Editing 41%

Numbers and Operations 42%

4th Grade

Editing/Revision 41%

Narrative Performance

Task 91%

Research 44%

Numbers and Operations 40%

5th Grade

a consistent measure of Goal 1.

consistent measure of Goal 1 and will not be used in 2019-2020

Revision 38%
Narrative Performance
Task 87%
Numbers and Operations
47%
Geometry 57%

6th Grade
Listen and Interpret 61%
Research 58%
Performance Task 87%
Editing/Revising 56%
Expressions and
Equations 28%

7th Grade
Language Vocabulary 45%
Listen and Interpret 55%
Editing 75%
Explanatory Performance
Task 82%
Number Systems 60%
Ratio and Proportional
Relationships 50%

8th Grade
Editing and Revising 56%
Listen and Interpret 57%

Editing and Revise 56%
Argumentative
Performance Task 40%
Expressions and
Exponents 39%
Functions 33%

9th Grade Explanatory
Performance Task 57%
Argumentative
Performance Task 43%

10th Grade
Reading Literary Texts
77%

Explanatory Performance
Task 86%

Reading Informational
Texts 64%

Linear Functions 61%

Quadratic Functions 54%

11th Grade

Linear Functions 36%

Benchmark
Assessment
System Scores

2016-17 was the first administration of the Benchmark Assessment System. Partial assessment data was gathered and included in the Illuminate Data system while teachers began initial implementation and received training during the year. Full implementation of the data system for gathering the data begins in the 2017-2018 School Year and complete district data will be available.

Increase

The district will show an increase in the percent of students reading at grade level expectations between the beginning and end of year administration.

The District will show an increase in the percent of students reading at grade level expectations between the beginning and end of year administration of the Benchmark Assessment System.

<p>EL Reclassificaton</p>	<p>124 Students reclassified by May 25th 2017. This is 11% of our currently enrolled English learners.</p>	<p>Increase</p>	<p>Continue to increase the percent of students reclassified each year.</p> <p>During the 2017-2018 school year the district reclassified 20% of English Learners (22 students, 75 of which were students on IEPs.)</p> <p>According to Data Quest it is 15% for the CBEDs Dates of October 2016 to October 2017.</p>	<p>Continue to increase the percent of students reclassified each school year</p>
<p>The percentage of English learner pupils who make progress toward English proficiency as certified by the State Board (state test)</p>	<p>No state data available</p>	<p>Establish baseline with ELPAC</p>	<p>All English Learners will show progress in scaled scores on the ELPAC</p>	<p>All English Learners will show progress in scaled scores on the ELPAC</p>
<p>Local Indicator</p>	<p>District Leadership Team</p>	<p>Increase Level of</p>	<p>In 2017-2018 the District</p>	<p>The expectation is that</p>

Survey -
Implementation of
State Standards.

Survey data reveals that the majority of the stakeholders feel that on a 1- 5 scale of implementation the district is performing at the following level of implementation:
1- exploration and research phase
2- beginning development
3- initial implementation
4- full implementation
5- full implementation and sustainability

Professional Learning to the Frameworks and Standards
ELA-Initial Implementation (3)
Math-Beginning Development (2)
NGSS-Beginning Development (2)
History/S.S.-Beginning Development (2)

Implementation

elected to write a narrative of the Implementation of State Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year.

each area will make progress on the local Indicator Survey about the policies and programs that support the delivery of instruction aligned to the state Frameworks and Standards.

Implementation of Policies
or Programs to support
the Delivery of Instruction
to align with the
Frameworks and
Standards

ELA-Initial Implementation
(3)

ELD- Initial Implementation
(3)

Math-Initial Development
(3)

NGSS-Beginning
Development (2)

History/S.S.-Beginning
Development (2)

Local Indicator Survey - Implementation of Professional Development

Professional Learning to the Frameworks and Standards Rubric Score 1-5
ELA-Initial Implementation (3)
Math-Beginning Development (2)
NGSS-Beginning Development (2)
History/S.S.-Beginning Development (2)

Increase level of implementation

In 2017-2018 the District elected to write a narrative of the Implementation of State Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year.

The expectation is that each area will make progress in the local Indicator reflection about the implementation of professional development.

Implementation of state standards - Model School Library Standards

Rubric Score 1-5
Exploration and Research Phase (1)

In 2017-2018 the District elected to write a narrative of the Implementation of Model School Library Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year.

The expectation is that each area will make progress towards full implementation and sustainability each year.

The expectation is that each area will make progress on the local indicator reflection tool.

Local Indicator Survey
Implementation of state standards adopted by SBE for all students

Progress in implementing the standards adopted by SBE for all students
Rubric Score 1-5
CTE-Beginning Development (2)
Health-Exploration and Research Phase (1)
Physical Education-Beginning Development (2)
Visual and Performing Arts- Initial Development (3)
World Language-Initial Development (3)

In 2017-2018 the District elected to write a narrative of the Implementation of Model School Library Standards for the local indicator. The expectation is that each area will make progress towards full implementation and sustainability each year.

The expectation is that each area will make progress towards full implementation and sustainability each year.

The expectation is that each area will make progress on the implementation of state standards using the the local indicator reflection tool.

Course descriptions and enrollment records

K-12 have access to and enrollment in a broad course of study

Maintain K-12 access to and enrollment in a broad course of study

This metric will not be used in 2018-2019

Course descriptions and enrollment records meet the state and federal guidelines. This metric will not be used in 2019-2020

Local Indicator
Survey Instructional
Materials aligned to
Frameworks and
Standards Records
of Curriculum
Purchases

Instructional Materials
aligned to Frameworks
and Standards Rubric
Score 1-5
ELA-Initial Implementation
(3)
ELD- Initial Implementation
(3)
Math-Beginning
Development/Initial
Development (2)(3)
NGSS-Beginning
Development (2)
History/S.S.-Beginning
Development (2)

Increase level of
Implementation

For the 2017-2018 school
year this indicator
transitioned to the
narrative summary for
self-reflection tools.
Continue to reflect and
increase and maintain
instructional materials
aligned to the Frameworks
for ELA, ELD, Math,
NGSS, History/Social
Studies.

Continue to reflect and
increase and maintain
instructional materials
aligned to the Frameworks
for ELA, ELD, Math, NGSS,
History/Social Studies.

A-G - % of Students
meeting UC/CSU
entrance
requirements

2015-2016 - 40.7% of
students met UC/CSU
entrance requirements

Increase percent of
students meeting UC/CSU
entrance requirements

Continue to increase the
percentage of students
meeting UC/CSU
entrance requirements

Continue to increase the
percentage of students
meeting UC/CSU entrance
requirements

Advanced
Placement (AP)
course enrollment

Fall 2016-2017 -
220/21.9% of high school
students took one or more
AP course.

Increase percent of
students enrolled in one or
more AP course

Continue to increase the
percent of students
enrolled in one or more AP
course

Continue to increase the
percent of students enrolled
in one or more AP course

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1. Continue to develop and implement a district wide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the development of local assessments to be scheduled district wide by level or course. The assessment plan will include professional development in understanding the types and purposes of assessments as per the new State frameworks.

District will continue to identify resources and/or develop formative assessments including the implementation and continued training of the district data management system, Illuminate, to monitor progress of student success.

The CDE's Mathematical Frameworks chapter on Assessment will be reviewed and applied to the assessment plan for Mathematics.

Purchase and administer formative language proficiency assessment and provide training to include release time.

1.1 Assessment to Inform Teaching and Learning: All grade levels and content areas will develop shared formative assessments through professional development and utilize our student assessment system (Illuminate Education) for administering and analyzing assessments. English Language Learner formative assessments will be developed and administered for all grade levels.

1.1 Assessment to Inform Teaching and Learning: All grade levels and content areas will review, revise, and increase shared formative assessments through professional development and utilize our student assessment system (Illuminate Education) for administering and analyzing assessments. English Language Learner formative assessments will continue to be developed and administered for all grade levels. EduClimber will be utilized to monitor observational student progress and learning behaviors as a component of an integrated, cohesive, whole child, data and assessment system.

Revise the California State Standards aligned K-5 progress report.

Continue to provide Illuminate and BAS trainings.

Ensure participation in the Illuminate Conference for a district team of ten people.

Indicators of implementation and Effectiveness:

Assessment plan printed and posted to internal calendars

Assessment scores in Illuminate

Assessment used to assist MTSS

Assessment results for local assessments are similar to or are predictive of CAASPP results, indicating close alignment
Progress report of surveys for parents and staff to indicate usefulness of revised progress reports

Progress report surveys for parents and staff to indicate usefulness of revision

Post Training surveys indicate teachers are prepared to use the assessments and assessment system.

Professional development agendas and artifacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$27,500 2) \$17,800 3) \$462 4) \$88 5) \$10,000 6) \$8000	1) \$10,000 2) \$2,058 3) \$15,000 4) \$35,500 5) \$5,267	1) \$5,000 2) \$1,073 3) \$15,000 4) \$47,100 5) \$4,745 6) \$11,000 7) \$7,200 8) \$1,543
Source	Supplemental	Supplemental	1) Supplemental 2) Supplemental 3) Supplemental 4) Supplemental 5) Federal 6) Federal 7) Federal

Budget Reference

- 1) 5800: Professional/Consulting Services And Operating Expenditures Student Assessment System
- 2) 5000-5999: Services And Other Operating Expenditures Student Assessment System Professional Development
- 3) 1000-1999: Certificated Personnel Salaries Illuminate PD Hourly Teacher
- 4) 3000-3999: Employee Benefits Illuminate PD Hourly Teacher Benefits
- 5) 5000-5999: Services And Other Operating Expenditures Assessment PD
- 6) 5000-5999: Services And Other Operating Expenditures Language Proficiency Assessment

- 1) 1000- 1999 Certificated Personnel Salaries Teacher Training Illuminate
- 2) 3000-3999 Employee Benefits Benefits Illuminate
- 3) 5000-5999 Services And Other Operating Expenditures Illuminate Conference
- 4) 5800 Professional/Consulting Services And Operating Expenditures Illuminate Contract
- 5) 7300-7399 Other Outgo Transfer of Indirect Costs

- 1) 1000-1999: Certificated Personnel Salaries, Teacher Training Illuminate
- 2) 3000-3999: Employee Benefits, Teacher Benefits Illuminate
- 3) 5000-5999: Services And Other Operating Expenditures, Illuminate Conference
- 4) 5800: Professional/Consulting Services and Operating Expenditures, Illuminate Contract
- 5) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 6) 4000-4999: Books And Supplies, Literacy Assessments
- 7) 1000-1999: Certificated Personnel Salaries, Formative Assessments
- 8) 3000-3999: Employee Benefits, Formative Assessments

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2. Continue to provide ongoing professional development to all Pre-K through 12th grade teachers,classified staff and administrators in a broad course of study to fully implement the California Standards in ELA,Math, and Literacy, Digital Literacy, the ELD Standards,the Next Generation Science Standards and the new History/Social Science Framework. Professional development will build staff capacity in

1.2 Professional Development: All staff will participate in professional development specific to their position, roles, and needs. Instructional coaches will facilitate the majority of the professional development for grades TK through 5th grade. All staff working with English learners will participate in training specific to adapting teaching strategies to support English language development growth in content areas. In

1.2 Professional Development: All staff will participate in professional development specific to their position, roles, and needs. All staff working with English learners will participate in training specific to adapting teaching strategies to support English language development growth in content areas. In mathematics there will be a focus in the mathematical practices, coherence maps, common formative assessments, the

educational pedagogy and assessment and will be centered on the district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth.

Continue to provide two days of Math professional development for grades TK-5 to deepen implementation of problem solving, critical thinking and the mathematical practices as well as to build a mathematics standards map for 5-7 math units. Pre and post assessments for each unit using the Smarter Balanced item specifications will be developed. Common strategies will be identified and implemented for integrated ELD. Teachers will also analyze student work for rigor and determine where supplemental material/activities are needed.

Five days of professional development will be provided at the middle school level to assist with the implementation of the newly adopted instructional materials in mathematics and integrated ELD. Five days of professional development will be provided at the middle school level to assist with the implementation of the newly adopted instructional materials in ELA/ELD.

mathematics there will be a focus in the mathematical practices, coherence maps, common formative assessments, the Framework, and growth mindsets.

Framework, and growth mindsets.

Three days of professional development will be provided in all other content areas: Science, History/Social Science, and all other technical subjects with a focus on the integration of the CCSS Literacy Standards and ELD Standards (Integrated ELD).

The high school will engage in the following professional development activities: History/Social Science Department will focus on the implementation of the new California History/Social Science Framework with a particular focus on critical thinking, incorporation of primary sources and writing. Two days of professional development will be focused on the use of document-based questions and primary sources.

English Department will focus on the implementation of the CCSS and Integrated ELD. Two half days of professional development provided by VCOE. Science Department will train three teachers in Positive Prevention Plus to ensure all students receive the mandatory comprehensive sex education curriculum. Site teams will participate in school-based Instructional Rounds facilitated by Ventura County Office of Education focused on site-

specific Problems of Practice to include release time.

Para-educators will continue to receive training on strategies to help English learners in content classes at the secondary level to include newcomers and long term English learners.

Continue to purchase materials and resources to equip the professional library.

Teachers will continue to be provided planning time at the end of each workshop and professional learning activity to ensure implementation of strategies in the classroom.

Indicators of implementation and effectiveness:

Professional development calendar

Professional development agendas and artifacts

Professional development needs assessment survey

Professional development evaluations

Improved test scores in areas of focus for professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$78,210 2) \$31,924 3) \$8,498 4) \$5,000 5) \$1,050 6) \$11,600	1) \$110,272 2) \$216,712 3) \$10,000 4) \$110,360 5) \$5,000 6) \$12,650 7) \$119,603 8) \$18,500 9) \$20,914 10) 372,514 11) \$82,350	1) \$72,658 2) \$15,385 3) \$1,000 4) \$13,943 5) \$5,000 6) \$78,210 7) \$10,000 8) \$2,975 9) \$67,730 10) \$28,113 11) \$9,705 12) \$6,000 13) \$10,000 14) \$2,143 15) \$5,000 16) \$49,364 17) \$10,579 18) \$17,730 19) \$6,133
Source	Supplemental	1-7) Supplemental 8) Federal 9-12) Supplemental	1 - 12) Supplemental 13 - 17) Federal 18 - 19) Other State

**Budget
Reference**

1) 1000-1999: Certificated Personnel Salaries
VCOE MOU

2) 1000-1999: Certificated Personnel Salaries
Professional Development

3) 3000-3999: Employee Benefits MS
Integrated ELD Hourly Teacher Benefits

4) 4000-4999: Books And Supplies
Professional Library

5) 5000-5999: Services And Other
Operating Expenditures
Summer Writing Institute

6) 5800: Professional/Consulting
Services And Operating Expenditures
Reading and Writing Project

1) 1000-1999 Certificated Personnel Salaries Professional Development

2) 1000-1999 Certificated Personnel Salaries Instructional Coaches

3) 2000-2999 Classified Personnel Salaries Classified PD

4) 3000-3999 Employee Benefits Professional Development and Instructional Coaches Benefits

5) 4000-4999 Books And Supplies Professional Library

6) 5000-5999 Services And Other Operating Expenditures Summer Writing Institute / Reading Writing Project

7) 5000-5999 Services And Other Operating Expenditures Induction / VCOE Contract

8) 5000-5999 Services And Other Operating Expenditures Conference / Tech PD

1) 1000-1999: Certificated Personnel Salaries, Staff Development
2) 3000-3999: Employee Benefits, Staff Development
3) 4000-4999: Books And Supplies, Staff Development
4) 5000-5999: Services And Other Operating Expenditures, Staff Development
5) 4000-4999: Books And Supplies, Professional Development Materials
6) 5800: Professional/Consulting Services and Operating Expenditures, Induction Contract
7) 2000-2999: Classified Personnel Salaries, Professional Development
8) 3000-3999: Employee Benefits, Professional Development
9) 7300-7399: Other Outgo - Transfer of Indirect Cost
10) 2000-2999: Classified Personnel Salaries, HR Clerical Support
11) 3000-3999: Employee Benefits, HR Clerical Support
12) 5800: Professional/Consulting Services and Operating Expenditures, HR Contracts
13) 1000-1999: Certificated Personnel

9) 2000-2999 Classified Personnel Salaries Support Salaries HR

10) 3000-3999 Employee Benefits HR and Projected Increases

11) 7300-7399 Other Outgo Transfer of Indirect Costs

Salaries, Professional Development, Literacy Intervention / NGSS
 14) 3000-3999: Employee Benefits, Professional Development, Literacy Intervention / NGSS
 15) 5000-5999: Services And Other Operating Expenditures, Literacy Intervention / NGSS Workshops
 16) 1000-1999: Certificated Personnel Salaries, Student Support and Academic Enrichment
 17) 3000-3999: Employee Benefits, Student Support and Academic Enrichment
 18) 2000-2999: Classified Personnel Salaries, Classified Employees Professional Development
 19) 3000-3999: Employee Benefits, Curriculum, Classified Employees Professional Development

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)

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

Modified

2017-18 Actions/Services

1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers.

Provide release time for training on new supplemental instructional resources.

Actions include: The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities

2018-19 Actions/Services

1.3 Early Literacy and Content Areas: Materials and training will be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will be provided for teachers TK-12th grade. Online learning opportunities for literacy instruction will be made available to students. Explore the full Fountas and Pinnell system for all

2019-20 Actions/Services

1.3 Early Literacy and Content Areas: Materials and training will continue to be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will continue to be provided for teachers TK-12th grade. Online learning opportunities for literacy instruction will continue to be made available to students.

for cross school articulation on the early literacy instructional program and strategies.

Continue to provide/purchase supplemental reading instructional resources to address early literacy skills for grades TK-1.

Indicators of implementation and effectiveness:

Foundational skills and reading assessment results from local assessments including Star Early Literacy and Waterford (Kindergarten only)

grades. Consider purchasing and training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.

In order to purchase facilitate, coordinate, and manage materials, professional development in early literacy and across content areas the purchasing manager, clerical support, and the director of curriculum and instructions are indispensable. These position directly increase and impact student achievement for unduplicated students and our high percentage of students with disabilities by improving the quality of teaching and learning with research based practices. Additionally these positions increase the speed and efficiency to implement this action item.

Explore the full Fountas and Pinnell system for all grades. Consider purchasing and training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.

In order to purchase facilitate, coordinate, and manage materials, professional development in early literacy and across content areas the purchasing manager, clerical support, and the director of curriculum and instructions are indispensable. These position directly increase and impact student achievement for unduplicated students and our high percentage of students with disabilities by improving the quality of teaching and learning with research based practices. Additionally these positions increase the speed and efficiency to implement this action item.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
Source	Supplemental	1-2) Federal 3-6) Supplemental 7) Concentration 8-14) Supplemental	1 - 11) Supplemental 12 - 15) Concentration 16 - 18) Federal

1) \$16,806
 2) \$3,194
 3) \$28,700

1) \$20,000
 2) \$4,116
 3) \$6,387
 4) \$55,449
 5) \$72,625
 6) \$14,946
 7) \$40,000
 8) \$111,893
 9) \$43,537
 10) \$15,920
 11) \$12,911
 12) \$58,853
 13) \$33,058
 14) \$39,202

1) \$36,313
 2) \$7,782
 3) \$40,000
 4) \$5,000
 5) \$65,000
 6) \$112,528
 7) \$16,420
 8) \$55,062
 9) \$1,090
 10) \$61,820
 11) \$36,892
 12) \$30,478
 13) \$10,000
 14) \$3,000
 15) \$696
 16) \$1,143
 17) \$357
 18) \$111,629
 19) \$20,000
 20) \$4,286

**Budget
Reference**

1) 1000-1999: Certificated Personnel Salaries Early Literacy Training

2) 3000-3999: Employee Benefits Early Literacy Training Benefits

3) 5800: Professional/Consulting Services And Operating Expenditures Waterford

1) 1000-1999 Certificated Personnel Salaries Early Literacy Training

2) 3000-3999 Employee Benefits Early Literacy Training Benefits

3) 4000-4999 Books and Supplies Early Literacy Books

4) 5000-5999 Services And Other Operating Expenditures Early Literacy

5) 1000-1999 Certificated Personnel Salaries SEAL Training

6) 3000-3999 Employee Benefits SEAL Training Benefits

7) 4000-4999 Books and Supplies SEAL Books

8) 1000-1999 Certificated Personnel Salaries Director, Curriculum, Assessment and Instruction

9) 3000-3999 Employee Benefits Director, Curriculum, Assessment and Instruction

1) 1000-1999: Certificated Personnel Salaries, Instructional Unit Development

2) 3000-3999: Employee Benefits, Instructional Unit Development

3) 4000-4999: Books And Supplies, Early Literacy Instructional Materials

4) 5000-5999: Services And Other Operating Expenditures, Early Literacy Workshops / Training

5) 5800: Professional/Consulting Services and Operating Expenditures, Waterford Software

6) 1000-1999: Certificated Personnel Salaries, Director, Curriculum, Assessment and Instruction

7) 2000-2999: Classified Personnel Salaries, Clerical Support, Curriculum, Assessment and Instruction

8) 3000-3999: Employee Benefits, Curriculum, Assessment and Instruction

9) 5000-5999: Services And Other Operating Expenditures, Curriculum, Assessment and Instruction Workshops / Training

10) 2000-2999: Classified Personnel Salaries, Purchasing Manager

11) 3000-3999: Employee Benefits, Curriculum, Purchasing Manager

10) 2000 - 2999 Classified Personnel Salaries Clerical Support

11) 3000-3999 Employee Benefits Clerical Support

12) 2000 - 2999 Classified Personnel Salaries Purchasing Manager

13) 3000-3999 Employee Benefits Purchasing Manager

14) 7300-7399 Other Outgo Transfer of Indirect Costs

12) 7300-7399: Other Outgo - Transfer of Indirect Cost

13) 5800: Professional/Consulting Services and Operating Expenditures, MyOn Software

14) 5000-5999: Services And Other Operating Expenditures, Field Trips

15) 7300-7399: Other Outgo - Transfer of Indirect Cost

16) 2000-2999: Classified Personnel Salaries, Library

17) 3000-3999: Employee Benefits, Library

18) 5800: Professional/Consulting Services and Operating Expenditures, Comprehensive Student Support

19) 1000-1999: Certificated Personnel Salaries, Early Literacy Training

20) 3000-3999: Employee Benefits, Early Literacy Training

Action #4

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**

Modified

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

New

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

Modified

2017-18 Actions/Services

1.4 PK-3 grade teachers will continue to be supported to implement the Sobrato Early Academic Language model to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy, and academic skills of all children, especially young English Learners.

TK-1 grade teachers will be provided with 2 full day trainings and 6 full day unit development sessions to include release time.

2018-19 Actions/Services

In 2018-2019 the action around early academic language described in 1.4 for 2017-2018 was moved into Action 1.2 for Professional Development and Action 1.3 for Early Literacy and Content Materials. In 2018-2019 Action 1.4 became focused on Mathematics.

1.4 Mathematics: All grades and sites will develop a well articulated coherence map of their year long mathematical standards and expectations. All grade levels will use

2019-20 Actions/Services

1.4 Mathematics: All grades and sites will revise their well articulated coherence map of their year long mathematical standards and expectations. All grade levels will use uniform formative assessment and implement standardized research based mathematical routines in their classes. Online learning opportunities for students and teachers will support the development of deeper understanding in mathematics. The district will continue to use the supplemental mathematics program,

2-3 grade teachers will be provided with 6 full day trainings and 6 full day unit development sessions to include release time.

4-5 grade teachers will participate in the Sobrato Early Academic Language model 4th and 5th grade pilot.

District will provide release time for 7 full day trainings and 6 unit development days.

New teachers, Preschool-3rd grade will receive training as needed.

Continue to provide assistance to teachers and sites in fully implementing the Sobrato Early Academic Language model by providing modeling, co-teaching, demonstrations, feedback as well as acquiring and distributing materials needed for implementation of the units and facilitating communication, and coordination.

Maintain three full time literacy coaches with a focus on English learners and the California Standards.

Provide continued training for Preschool staff on SEAL. Coaches will receive six full days of

uniform formative assessment and implement standardized research based mathematical routines in their classes. Online learning opportunities for students and teachers will support the development of deeper understanding in mathematics. The district will explore and sample companion mathematics methods and practices.

which includes professional development, consumable materials, and online assessments.

(In 2018-2019 the action around early academic language described in 1.4 for 2017-2018 was moved into Action 1.2 for Professional Development and Action 1.3 for Early Literacy and Content Materials. In 2018-2019 Action 1.4 became focused on Mathematics.)

Coach Facilitator trainings to include travel.

Two district leaders will attend three SEAL Leadership training sessions to include travel. Materials for the SEAL units will be provided for PK-5 grades

Look for opportunities to integrate SEAL strategies into Math units and provide them to teachers.

Indicators of implementation and effectiveness:

Parent surveys

Teacher surveys

Assessment scores on local assessments

CELDT/ELPAC or alternative language proficiency

assessment scores

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1) \$86,124 2) \$16,476 3) \$232,693 4) \$80,193 5) \$82,000 6) \$103,000 7) \$20,000	1) \$20,000 2) \$4,116 3) \$20,000 4) \$85,000 5) \$10,872	1) \$190,199 2) \$200,000 3) \$50,000 4) \$18,750 5) \$4,018 6) \$5,000
Source	Supplemental	Supplemental	1 - 5) Federal 6) Other State

Budget Reference

- 1) 1000-1999: Certificated Personnel Salaries Staff Development
- 2) 3000-3999: Employee Benefits Staff Development Benefits
- 3) 1000-1999: Certificated Personnel Salaries Literacy Coaches (TOSAs)
- 4) 3000-3999: Employee Benefits Literacy Coaches (TOSAs) Benefits
- 5) 4000-4999: Books And Supplies SEAL Materials
- 6) 5800: Professional/Consulting Services And Operating Expenditures SEAL Contract
- 7) 5000-5999: Services And Other Operating Expenditures SEAL Travel

- 1) 1000-1999: Certificated Personnel Salaries Mathematics Training
- 2) 3000-3999: Employee Benefits Mathematics Training Benefits
- 3) 4000-4999: Books And Supplies Mathematics books and Supplies
- 4) 5000-5999: Services And Other Operating Expenditures Mathematics Other
- 5) 7300-7399 Other Outgo Transfer of Indirect Costs

- 1) 4000-4999: Books And Supplies, Mathematics
- 2) 5800: Professional/Consulting Services and Operating Expenditures, Mathematics Software
- 3) 5800: Professional/Consulting Services and Operating Expenditures, Contracts
- 4) 1000-1999: Certificated Personnel Salaries, Mathematics Training
- 5) 3000-3999: Employee Benefits, Mathematics Training
- 6) 5800: Professional/Consulting Services and Operating Expenditures, Materials Printing Cost

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 for 2017-18

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

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

Modified

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.5. Resources will continue to be allocated to support a literacy and content rich environment at all elementary school sites. Literacy related resources such as text sets and guided reading books will be provided.

Lucy Caulkins' Units of Study will continue to be implemented in 4th -5th grade.

School libraries will continue to be expanded

In 2018-2019 the action around literacy and content materials in 1.5 for 2017-2018 was moved into Action 1.3 for Early Literacy and Content Materials and Action 1.4 for Mathematics. In 2018-2019 Action 1.5 became focused on Summer Learning Opportunities.

1.5 Summer Learning Opportunities:
Summer school will be offered to support

1.5 Summer Learning Opportunities:
Summer school will continue to be offered to support literacy and mathematics. High school students who are credit deficient will have an opportunity to recover units. Incoming freshmen will get an opportunity to take a high school readiness academy. The migrant program will offer a summer course for their students using our facilities. Students who have not attended preschool

to include literary and informational texts and books in Spanish.

Continue the myOn pilot at Piru Elementary to provide increased access to books.

Purchasing myOn or an alternative program may be considered for other elementary schools.

Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the new Math instructional materials selected at Fillmore Middle School.

Science related supplemental resources and supplies will continue to be purchased to ensure the implementation of the NGSS in every classroom TK-5 and every science classroom 6-12. History/Social Science related resources and supplies will be purchased to ensure the implementation of the new H/SS Framework.

Indicators of implementation and effectiveness:

CAASPP ELA scores for 4th-5th grade
Reading level progress for TK-5th grade students

literacy and mathematics. High school students who are credit deficient will have an opportunity to recover units. Incoming freshmen will get an opportunity to take a high school readiness academy. The migrant program will offer a summer course for their students. Students who have not attended preschool and will be starting kindergarten or transitional kindergarten in the fall of 2019 will be offered a kindergarten readiness academy course two weeks before the school year starts. Students with extended school year indicated on their Individualized Education Program (IEP) will participate in summer learning opportunities.

and will be starting kindergarten or transitional kindergarten in the fall of 2019 will be offered a kindergarten readiness academy course two weeks before the school year starts. Students with extended school year indicated on their Individualized Education Program (IEP) will participate in summer learning opportunities.

(In 2018-2019 the action around literacy and content materials in 1.5 for 2017-2018 was moved into Action 1.3 for Early Literacy and Content Materials and Action 1.4 for Mathematics. In 2018-2019 Action 1.5 became focused on Summer Learning Opportunities.)

CAASPP Math scores for 3-5th grade
 Local assessments
 CAASPP science score data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$35,551 2) \$9,859 3) \$1,000 4) \$5,000 5) \$90 6) \$10,800	1) \$76,349 2) \$5,500 3) \$17,284 4) \$86,118 5) \$4,007 6) \$18,868 7) \$4,000 8) \$9,514	1) \$33,787 2) \$7,241 3) \$4,000 4) \$4,007 5) \$1,250 6) \$3,500 7) \$32,845 8) \$7,038
Source	1-5) Supplemental 6) Concentration	1-3) Federal 4-8) Concentration	1 - 6) Concentration 7 - 8) Federal

Budget Reference

- 1) 4000-4999: Books And Supplies Books and Materials for CCSS NGSS
- 2) 5000-5999: Services And Other Operating Expenditures Follett Inventory Software
- 3) 5800: Professional/Consulting Services And Operating Expenditures Travel- Literacy Workshop
- 4) 5000-5999: Services And Other Operating Expenditures Travel- Literacy Workshop
- 5) 5000-5999: Services And Other Operating Expenditures Dues- Daily 5 Subscription
- 6) 5800: Professional/Consulting Services And Operating Expenditures MyOn Contract

- 1) 1000-1999 Certificated Personnel Salaries
- 2) 2000 - 2999 Classified Personnel Salaries
- 3) 3000-3999 Employee Benefits Clerical Support
- 4) 1000-1999 Certificated Personnel Salaries
- 5) 2000 - 2999 Classified Personnel Salaries
- 6) 3000-3999 Employee Benefits Clerical Support
- 7) 4000-4999: Books And Supplies Books and Materials
- 8) 7300-7399 Other Outgo Transfer of Indirect Costs

- 1) 1000-1999: Certificated Personnel Salaries, Summer School
- 2) 3000-3999: Employee Benefits, Certificated Summer School
- 3) 4000-4999: Books And Supplies, Summer School
- 4) 2000-2999: Classified Personnel Salaries, Summer School
- 5) 3000-3999: Employee Benefits, Classified Summer School
- 6) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 7) 1000-1999: Certificated Personnel Salaries, English Learner Summer School
- 8) 3000-3999: Employee Benefits, Certificated English Learner Summer School

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

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-5 grades will continue to focus on implementing high leverage English learner pedagogical practices within the context of a interdisciplinary CCSS unit. Teachers will

In 2018-2019 the action around Summer Bridge described in 1.4 for 2017-2018 was moved into Action 1.5 for summer learning opportunities. In 2018-2019 Action 1.6 became focused on English Language Development.

1.6 English Language Development: English language learners will continue to have instructional materials provided. The reclassification and monitoring process will continue with the revisions that reflect the new ELPAC levels and reclassification guidance from the state. Test administration

continue to co-teach classes to ensure PK-5 grade articulation. Units and materials for the summer units will be provided.

Indicators of implementation and effectiveness:

Teacher survey

1.6 English Language Development: English language learners will have instructional materials provided. The reclassification and monitoring process will be revised to reflect the new ELPAC levels and reclassification guidance from the state. Test administration support will be provided for the administration of the ELPAC so that all teachers can assess their own students.

support will be provided for the administration of the ELPAC so that all teachers can assess their own students.

(In 2018-2019 the action around Summer Bridge described in 1.4 for 2017-2018 was moved into Action 1.5 for summer learning opportunities. In 2018-2019 Action 1.6 became focused on English Language Development.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount			
	<ul style="list-style-type: none"> 1) \$4,007 2) \$1,054 3) \$4,000 4) \$86,118 5) \$16,368 	<ul style="list-style-type: none"> 1) \$ 3,000 2) \$618 3) \$5,000 4) \$34,000 5) \$25,721 6) \$25,600 	<ul style="list-style-type: none"> 1) \$26,221 2) \$20,569 3) \$5,593 4) \$1,199 5) \$3,000 6) \$644 7) \$6,714 8) \$20,000 9) \$4,286 10) \$78,973 11) \$83,559 12) \$51,461 13) \$199,957 14) \$5,439 15) \$33,180
Source	Concentration	Federal	1 - 9) Federal 10 - 15) Concentration
Budget Reference	<ul style="list-style-type: none"> 1) 2000-2999: Classified Personnel Salaries SEAL Summer Bridge Child Care 2) 3000-3999: Employee Benefits SEAL Summer Bridge Classified Child Care Benefits 	<ul style="list-style-type: none"> 1) 1000-1999 Certificated Personnel ELD Salary 2) 3000-3999 Employee Benefits ELD Benefits 3) 5000-5999 ELD Conference 	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries, English Learners 2) 4000-4999: Books And Supplies, ELD 3) 2000-2999: Classified Personnel Salaries, Reclassification / Assessment / Support Staff 4) 3000-3999: Employee Benefits,

3) 4000-4999: Books And Supplies SEAL
Summer Bridge Materials

4) 1000-1999: Certificated Personnel
Salaries SEAL Summer School Salaries

5) 3000-3999: Employee Benefits SEAL
Summer School Certificated Benefits

4) 1000-1999 Classified Personnel
Reclassification/Assessment/ Support
Staff Salary

5) 2000-2999 Classified Personnel
Reclassification/Assessment/ Support
Staff Salary

6) 3000-3999 Employee Benefits
Reclassification/Assessment/ Support
Staff Benefits

Reclassification / Assessment / Support
Staff

5) 1000-1999: Certificated Personnel
Salaries, Newcomer Support

6) 3000-3999: Employee Benefits,
Certificated Newcomer Support

7) 1000-1999: Certificated Personnel
Salaries, ELD Strategies Implementation

8) 3000-3999: Employee Benefits,
Certificated ELD Strategies
Implementation

9) 5800: Professional/Consulting
Services and Operating Expenditures,
ELD Software

10) 1000-1999: Certificated Personnel
Salaries, ELPAC Assessment

11) 2000-2999: Classified Personnel
Salaries, Site Based English Learners
Support Staff

12) 3000-3999: Employee Benefits, Site
Based English Learners

13) 4000-4999: Books And Supplies, Site
Based English Learners

14) 5000-5999: Services And Other
Operating Expenditures, Site Based
English Learners

15) 7300-7399: Other Outgo - Transfer of
Indirect Cost

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

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

1.7. Continue to provide support for teachers to address the academic needs of English

2018-19 Actions/Services

In 2018-2019 the action around early academic language described in 1.7 for

2019-20 Actions/Services

1.7 Multi Tiered Systems of Support: The school district will participate in professional

learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content.

Provide a full time 4th/5th grade Literacy Coach with a focus on English learners and the implementation of the California Standards.

Continue to provide professional development on engagement strategies such as cooperative learning and academic discourse strategies as well as AVID support. Continue to provide intervention and support for redesignated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Focus on mathematics support as this tends to be an area of concern for R-FEP students as they matriculate.

Indicators of implementation and effectiveness:
 CELDT/ELPAC or alternative formative assessment scores 4-12
 AVID student scores on CAASPP
 Redesignation data from state assessments, local assessments, and

2017-2018 was moved into Action 1.6 English Language Development. In 2018-2019 Action 1.6 became focused on Multi-Tiered Systems of Support.

1.7 Multi Tiered Systems of Support: The school district will participate in professional development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor interventions. Specific, research based intervention programs will be deployed with fidelity.

In order to meet student needs based on performance gaps reported by the California Dashboard and our local assessments for our unduplicated population that is also a high percentage of students with disabilities the District intends to maintain staffing ratios of 24:1. Research dictates that for students from low socio-economic backgrounds and English Learners more frequent and increased direct contact with the classroom teacher greatly improves performance and reclassification from the primary language to English. By keeping the ratio at 24:1 the teachers will be able to increase the frequency of Tier I and Tier II services directly to students.

development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor interventions. Specific, research based intervention programs will be deployed with fidelity.

In order to meet student needs based on performance gaps reported by the California Dashboard and our local assessments for our unduplicated population that is also a high percentage of students with disabilities the District intends to maintain staffing ratios of 24:1. Research dictates that for students from low socio-economic backgrounds and English Learners more frequent and increased direct contact with the classroom teacher greatly improves performance and reclassification from the primary language to English. By keeping the ratio at 24:1 the teachers will be able to increase the frequency of Tier I and Tier II services directly to students. EduClimber will be utilized to monitor observational student progress, learning behaviors, and social-emotional behaviors as a component of an integrated, cohesive, whole child, data and assessment system

(In 2018-2019 the action around early

grades

academic language described in 1.7 for 2017-2018 was moved into Action 1.6 English Language Development. In 2018-2019 Action 1.6 became focused on Multi-Tiered Systems of Support.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$64,780 2) \$31,548	1) \$4,500 2) \$10,000 3) \$2,058 4) \$1,068,406 5) \$465,240 6) \$129,133	1) \$1,201,814 2) \$445,119 3) \$114,681 4) \$10,000 5) \$2,143 6) \$5,000
Source	Supplemental	1-3) Federal 4-6) Supplemental	1 - 3) Supplemental 4 - 6) Federal

Budget Reference

1) 1000-1999: Certificated Personnel Salaries Literacy Coach
 2) 3000-3999: Employee Benefits Literacy Coach Benefits

1) 5800 Professional/Consulting Services And Operating Expenditures MTSS
 2) 1000-1999 Certificated Personnel Salaries MTSS Training
 3) 3000-3999 Employee Benefits MTSS Training Benefits
 4) 1000-1999 Certificated Personnel Salaries
 5) 3000-3999 Employee Benefits
 6) 7300-7399 Other Outgo Transfer of Indirect Costs

1) 1000-1999: Certificated Personnel Salaries, Lower Staffing Ratios
 2) 3000-3999: Employee Benefits, Lower Staffing Ratios
 3) 7300-7399: Other Outgo - Transfer of Indirect Cost
 4) 1000-1999: Certificated Personnel Salaries, MTSS Training
 5) 3000-3999: Employee Benefits, MTSS Training
 6) 5800: Professional/Consulting Services and Operating Expenditures, Consulting

Action #8

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:

Schoolwide

Location(s)

Specific Schools, In 2017-2018 Fillmore Middle School and Fillmore Senior High School In 2018-2019 All Schools

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

Modified

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

New

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

Modified

2017-18 Actions/Services

1.8. Continue to provide professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of designated and integrated ELD.

Implement AVID Excel to address the ELD needs of long term English learners at Fillmore Middle School. District to provide teacher hourly rate for AVID Excel Summer Bridge for four teachers for 40 hours and

2018-19 Actions/Services

In 2018-2019 the action around English Language Development (ELD) in 1.8 for 2017-2018 was moved into Action 1.6 for ELD. In 2018-2019 Action 1.8 became focused on Gifted and Talented Education.

1.8 Gifted and Talented Education (GATE): All 3rd grade students will participate in the Cognitive Abilities Test (CoGAT) assessment and GATE identification process to determine eligibility for GATE services.

2019-20 Actions/Services

1.8 Gifted and Talented Education (GATE): All 3rd grade students will continue to participate in the Cognitive Abilities Test (CoGAT) assessment and GATE identification process to determine eligibility for GATE services. Students identified as GATE will be clustered into homeroom classes and offered services during the school day and supplemental services beyond the school day. Teachers will receive training and materials as needed for the

AVID Excel Summer Bridge and yearlong materials.

Continue the implementation of English 3D at FHS and Sierra High School to provide additional training to include release time.

Additional materials will continue to be purchased to support language acquisition and release time will be provided for expanded training. Continue to provide additional resources to support Long Term English Learner success.

Indicators of implementation and effectiveness:

Professional development agendas and artifacts

Professional development surveys

CELDT/ELPAC scores for LTEL students

LTEL student scores on CAASPP

Redesignation data from state assessments, local assessments, and grades

Students identified as GATE will be clustered into homeroom classes and offered services during the school day and supplemental services beyond the school day. Teachers will receive training and materials as needed for the assessment and program. Training in supporting twice-exceptional students and GATE English learners will be provided to teachers.

assessment and program. Training in supporting twice-exceptional students and GATE English learners will continue to be provided to teachers.

(In 2018-2019 the action around English Language Development (ELD) in 1.8 for 2017-2018 was moved into Action 1.6 for ELD. In 2018-2019 Action 1.8 became focused on Gifted and Talented Education)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<ul style="list-style-type: none"> 1) \$10,000 2) \$1,901 3) \$5,000 4) \$14,253 5) \$859 6) \$10,000 	<ul style="list-style-type: none"> 1) \$10,000 2) \$2,058 3) \$5,000 4) \$10,000 5) \$2,278 	<ul style="list-style-type: none"> 1) \$10,000 2) \$2,143 3) \$5,000 4) \$10,000 5) \$5,656
Source	Federal Funding	Supplemental	1 - 5) Supplemental
Budget Reference	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries Sub Salary 2) 3000-3999: Employee Benefits Sub Salary Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures Integrated ELD Resources 4) 1000-1999: Certificated Personnel Salaries Hourly Teacher 5) 3000-3999: Employee Benefits Hourly Teacher Benefits 6) 5800: Professional/Consulting Services And Operating Expenditures AVID Excel 	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries GATE Training 2) 3000-3999: Employee Benefits GATE Training Benefits 3) 4000-4999: Books and Supplies GATE Supplies 4) 5000-5999 Services and Other Operating Expenditures GATE Conference 5) 7300-7399 Other Outgo Transfer of Indirect Costs 	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries, GATE Professional Development 2) 3000-3999: Employee Benefits, GATE Professional Development 3) 4000-4999: Books And Supplies, GATE Instructional Materials 4) 5000-5999: Services And Other Operating Expenditures, GATE Workshops / Training 5) 7300-7399: Other Outgo - Transfer of Indirect Cost

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

1.9. Expand opportunities for academic interventions in abroad course of study specifically addressing the academic needs of low socioeconomic students, foster youth, and English Learners before, during and

2018-19 Actions/Services

In 2018-2019 the action around Multi Tiered Systems of Support (MTSS) described in 1.9 for 2017-2018 was moved into Action 1.7 for MTSS. In 2018-2019 Action 1.9 became focused on technology integration.

2019-20 Actions/Services

1.9 Technology Integrated with Teaching and Learning: The district will continue to support 21st century classrooms by providing the necessary infrastructure, software, hardware, and IT support needed by each

after school. Continue to research, develop, and implement a Multi-tiered academic support model that begins with good first instruction with the use of research-based practices for differentiated instruction This process will include:

- a. Establishing a leadership team to Identify current practices in effective in-class academic and social emotional interventions for identified students and a data analysis of specific needs
- b. A review of existing intervention programs and other research based programs.
- c. Research successful Response to Intervention programs
- d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions
- e. Professional development in refining role of Student Study Teams (SST)
- f. Professional development in appropriate processes for EL students for identification and placement in Special Education
- g. Participation in professional development that may include the use of consultation services to facilitate the process in designing the plan. Keep Math a focus while developing a multi-tiered system of support that includes universal good math instruction, in-class universal Math Intervention, supplemental

1.9 Technology Integrated with Teaching and Learning: The district will continue to support 21st century classrooms by providing the necessary infrastructure, software, hardware, and IT support needed by each site. Training will be offered to support teachers in learning new technology and supporting responsible digital citizens. Media specialists at the elementary will support teachers in creating learning opportunities that are digital media rich. All staff will be supported with technology professional learning and online learning opportunities.

site. Training will be offered to support teachers in learning new technology and supporting responsible digital citizens. Media specialists at the elementary will support teachers in creating learning opportunities that are digital media rich. All staff will be supported with technology professional learning and online learning opportunities.

(In 2018-2019 the action around Multi Tiered Systems of Support (MTSS) described in 1.9 for 2017-2018 was moved into Action 1.7 for MTSS. In 2018-2019 Action 1.9 became focused on technology integration.)

Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness:

Calendar of MTSS related events

Research summary/presentation

Professional development agendas and artifacts

Revised Student Study Team process

Applying for the SUM Grant to fund this Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$0.00 Budgeted	<ul style="list-style-type: none"> 1) \$147,999 2) \$66,105 3) \$560,000 4) \$25,000 5) \$5,146 6) \$109,241 7) \$78,622 8) \$112,970 9) \$52,931 10) \$97,505 	<ul style="list-style-type: none"> 1) \$49,748 2) \$24,222 3) \$17,286 4) \$113,535 5) \$57,851 6) \$3,000 7) \$25,000 8) \$5,359 9) \$580,000 10) \$111,009 11) \$95,408 12) \$152,455 13) \$73,292 14) \$72,560 15) \$2,300
Source	Not Applicable	Concentration	<ul style="list-style-type: none"> 1 - 6) Supplemental 7 - 14) Concentration 15) Federal
Budget Reference	Not Applicable	<ul style="list-style-type: none"> 1) 2000-2999 Classified Salaries District Tech Staff 2) 3000-3999 Employee Benefits District Tech Staff - Benefits 3) 4000-4999 Books and Supplies Devices / Equipment 	<ul style="list-style-type: none"> 1) 2000-2999: Classified Personnel Salaries, Site Tech Support 2) 3000-3999: Employee Benefits, Site Tech Support 3) 7300-7399: Other Outgo - Transfer of Indirect Cost

4) 1000-1999 Certificated Salaries
Technology PD
5) 3000-3999 Employee
Benefits Technology PD Benefits
6) 2000-2999 Classified Salaries Library
Media Tech
7) 3000-3999 Employee Benefits Library
Media Tech Benefits
8) 2000-2999 Classified Salaries
Director of Technology
9) 3000-3999 Employee Benefits
Director of Technology
10) 7300-7399 Other Outgo Transfer of
Indirect Costs

4) 2000-2999: Classified Personnel
Salaries, Director of Technology
5) 3000-3999: Employee Benefits,
Curriculum, Director of Technology
6) 5000-5999: Services And Other
Operating Expenditures, Technology
Workshops / Training
7) 1000-1999: Certificated Personnel
Salaries, Technology Professional
Development
8) 3000-3999: Employee Benefits,
Technology Professional Development
9) 4000-4999: Books and Supplies
9) 2000-2999: Classified Personnel
Salaries, Library Media Tech
10) 3000-3999: Employee Benefits,
Curriculum, Library Media Tech
11) 7300-7399: Other Outgo - Transfer of
Indirect Cost
12) 2000-2999: Classified Personnel
Salaries, FHS / FMS Site Tech Staff
13) 3000-3999: Employee Benefits, FHS /
FMS Site Tech Staff
14) 7300-7399: Other Outgo - Transfer of
Indirect Cost
15) 5800: Professional/Consulting
Services and Operating Expenditures,
Typing Software

Action #10

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:

Schoolwide

Location(s)

Specific Grade spans, 9-12

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

Modified

2017-18 Actions/Services

1.10. Maintain support for the identification of Gifted and Talented students and support

2018-19 Actions/Services

In 2018-2019 the action around Gifted and Talented Education (GATE) described in 1.10

2019-20 Actions/Services

1.10 College and Career Readiness: Advancement Via Individual Determination

their educational needs.

Continue the Implementation Plan that improves instructional practices for identified GATE students and ensures the representation of low socioeconomic students, foster youth and English learners in the Gifted and Talented program.

Provide resources and professional development to ensure high quality implementation to include attendance at the CAG conference for representative 4th and 5th grade teachers.

Indicators of implementation and effectiveness:

GATE assessments for all 3rd grade students

GATE implementation plan progress

Resources gathered from GATE trainings attended by staff

Baseline GATE student data from CAASPP gathered

for 2017-2018 was moved into Action 1.8 for GATE. In 2018-2019 Action 1.10 became focused on technology College and Career Readiness.

1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education

(AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, ACT Aspire, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education will continue to be supported and increased.

(In 2018-2019 the action around Gifted and Talented Education (GATE) described in 1.10 for 2017-2018 was moved into Action 1.8 for GATE. In 2018-2019 Action 1.10 became focused on technology College and Career Readiness.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

- 1) \$1,880
- 2) \$32,641
- 3) \$575
- 4) \$4,500

- 1) \$13,100
- 2) \$839
- 3) \$172
- 4) \$14,000
- 5) \$3,316
- 6) \$24,225
- 7) \$6,919
- 8) \$55,923
- 9) \$37,619
- 10) \$500
- 11) \$133
- 12) \$20,909
- 13) \$7,519
- 14) \$100,000
- 15) \$2,527
- 16) \$12,462

- 1) \$500
- 2) \$138
- 3) \$13,100
- 4) \$5,843
- 5) \$1,009
- 6) \$1,433
- 7) \$3,270
- 8) \$904
- 9) \$146,333
- 10) \$80,000
- 11) \$16,043
- 12) \$45,753
- 13) \$24,225
- 14) \$25,546
- 15) \$4,000
- 16) \$1,000
- 17) \$7,000
- 18) \$2,285
- 19) \$450
- 20) \$7,225

Source

Supplemental	<ol style="list-style-type: none"> 1) Supplemental 2) Federal 3) Federal 4) Federal 5) Supplemental 6) Federal 7) Federal 8) Federal 9) Federal 10) Supplemental 11) Supplemental 12) Concentration 13) Concentration 14) Concentration 15) Supplemental 16) Supplemental 	<ol style="list-style-type: none"> 1 - 6) Supplemental 7 - 11) Concentration 12 - 20) Federal
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Budget Reference

<ol style="list-style-type: none"> 1) 4000-4999: Books And Supplies GATE Materials 2) 5000-5999: Services And Other Operating Expenditures GATE Travel 3) 5000-5999: Services And Other Operating Expenditures GATE Membership Fee 	<ol style="list-style-type: none"> 1) 4000-4999: Books And Supplies Dual Enrollment 2) 1000-1999: Certificated Salaries Subs for AVID Field Trips 3) 2000-2999: Classified Salaries Subs for AVID Field Trips Benefits 4) 5000-5999: Services And Other Operating Expenditures AVID Conf / Field Trips 5) 5000-5999: Services And Other 	<ol style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries, SAT / AP Prep 2) 3000-3999: Employee Benefits, SAT / AP Prep 3) 4000-4999: Books And Supplies, Dual Enrollment Instructional Materials 4) 5000-5999: Services And Other Operating Expenditures, Dual Enrollment and AP Workshops / Training 5) 5800: Professional/Consulting
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4) 5800: Professional/Consulting
Services And Operating Expenditures
GATE Consultant

Operating Expenditures Dual Enrollment
PD / Workshops
6) 2000-2999 Classified Salaries AVID
Tutors
7) 3000-3999 Employee Benefits AVID
Tutors Benefits
8) 1000-1999: Certificated Salaries AVID
Extra Periods
9) 3000-3999 Employee Benefits AVID
Extra Periods
10) 1000-1999: Certificated Salaries
SAT / AP Prep
11) 3000-3999 Employee Benefits SAT /
AP Prep Benefits
12) 1000-1999: Certificated Salaries
SAT / AP / Testing Prep
13) 3000-3999 Employee Benefits SAT /
AP / Testing Prep Benefits
14) 5000-5999: Services And Other
Operating Expenditures PSAT / SAT /
AP Testing
15) 5000-5999: Services And Other
Operating Expenditures AP Workshop
16) 7300-7399 Other Outgo Transfer of
Indirect Costs

Services and Operating Expenditures,
ACT Profile Report
6) 7300-7399: Other Outgo - Transfer of
Indirect Cost
7) 1000-1999: Certificated Personnel
Salaries, Director, Curriculum, SAT / AP
Testing
8) 3000-3999: Employee Benefits, SAT /
AP Testing
9) 5800: Professional/Consulting
Services and Operating Expenditures,
SAT Prep Online Access, Online
Learning, UCSB EAOP Contract, CTE
Teacher Salary Reimbursement
10) 5800: Professional/Consulting
Services and Operating Expenditures,
Exam Fees - PSAT / SAT, AP Testing
11) 7300-7399: Other Outgo - Transfer of
Indirect Cost
12) 1000-1999: Certificated Personnel
Salaries, AVID Extra Periods
13) 2000-2999: Classified Personnel
Salaries, AVID Tutors
14) 3000-3999: Employee Benefits, AVID
15) 5000-5999: Services And Other
Operating Expenditures, AVID Field Trips
16) 5000-5999: Services And Other
Operating Expenditures, AVID

Workshops
 17) 5000-5999: Services And Other Operating Expenditures, College Board Workshops
 18) 1000-1999: Certificated Personnel Salaries, AVID Summer Excel
 19) 3000-3999: Employee Benefits, AVID Summer Excel
 20) 5000-5999: Services And Other Operating Expenditures, AVID Excel Workshops

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

Unchanged

2017-18 Actions/Services

1.11. Highly qualified teachers in every classroom is a priority. New teachers will continue to be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider.

Resources will continue to be allocated for the professional development of support providers. Release time will continue be provided to allow new teachers to observe in experienced teachers classrooms.

Indicators of implementation and effectiveness:

Percent of new teachers successfully completing their induction program year 1 and year 2

Teacher survey

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

New

2018-19 Actions/Services

In 2018-2019 the action around new teacher training described in 1.11 for 2017-2018 was moved into Action 1.2 for Professional Development. In 2018-2019 Action 1.11 became focused on Students with Disabilities

1.11 Students with Disabilities: Faculty and staff will receive training in supporting students with special needs. Support staff will be provided as needed for students with unique learning and/or behavioral needs. Health services and specialists will be provided. The extended school year program will be supported through the LCAP. The district will explore various program delivery models.

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

Modified

2019-20 Actions/Services

1.11 Students with Disabilities: Faculty and staff will receive training in supporting students with special needs. Support staff will be provided as needed for students with unique learning and/or behavioral needs. Health services and specialists will be provided. The extended school year program will be supported through the LCAP. The district will explore various program delivery models.

(In 2018-2019 the action around new teacher training described in 1.11 for 2017-2018 was moved into Action 1.2 for Professional Development. In 2018-2019 Action 1.11 became focused on Students with Disabilities.)

Mentor survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$4,158 2) \$2,290 3) \$17,700 4) \$4,620 5) \$893 6) \$627 7) \$38,500	1) \$10,000 2) \$2,058 3) \$95,009 4) \$47,642 5) \$120,129 6) \$25,578 7) \$25,295	1) \$1,000 2) \$2,460 3) \$120,129 4) \$25,744 5) \$103,279 6) \$36,608 7) \$432,650 8) \$50,827 9) \$10,000 10) \$2,143
Source	Supplemental	Supplemental	1 - 8) Supplemental 9 - 10) Federal

Budget Reference

- 1) 1000-1999: Certificated Personnel Salaries Induction Hourly Teachers
- 2) 1000-1999: Certificated Personnel Salaries Induction Subs
- 3) 1000-1999: Certificated Personnel Salaries Mentor Stipends
- 4) 1000-1999: Certificated Personnel Salaries Mentor Stipends
- 5) 5000-5999: Services And Other Operating Expenditures Workshop
- 6) 5700-5799: Transfers Of Direct Costs Materials
- 7) 5800: Professional/Consulting Services And Operating Expenditures Induction Contract

- 1) 1000-1999: Certificated Salaries Special Ed Staff Development
- 2) 3000-3999: Benefits Special Ed Staff Staff Development
- 3) 1000-1999: Certificated Salaries Special Ed Program Specialist
- 4) 3000-3999: Benefits Special Ed Program Specialist
- 5) 1000-1999: Certificated Salaries Special Ed Enhancement
- 6) 3000-3999: Benefits Special Ed Enhancement
- 7) 7300-7399 Other Outgo Transfer of Indirect Costs

- 1) 4000-4999: Books And Supplies, Special Ed Instructional Materials
- 2) 5000-5999: Services And Other Operating Expenditures, Special Ed Workshops / Training
- 3) 1000-1999: Certificated Personnel Salaries, Special Ed Enhancement
- 4) 3000-3999: Employee Benefits, Curriculum, Special Ed Enhancement
- 5) 1000-1999: Certificated Personnel Salaries, Special Ed Program Specialist
- 6) 3000-3999: Employee Benefits, Curriculum, Special Ed Program Specialist
- 7) 5800: Professional/Consulting Services and Operating Expenditures, Student Support Contracts
- 8) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 9) 1000-1999: Certificated Personnel Salaries, Special Ed Staff Development
- 10) 3000-3999: Employee Benefits, Curriculum, Special Ed Staff Development

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

Specific Grade spans, Preschool

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.12. Continue to increase technology use and proficiency by providing regular professional development on educational technologies, the NETS standards, grade level appropriate expectations for utilizing technology, the integration of technology use into common core instruction to ensure that

In 2018-2019 the action around technology integration in instruction described in 1.12 for 2017-2018 was moved into Action 1.9 for Technology Integration. In 2018-2019 Action 1.12 became focused on the preschool program.

1.12 Preschool: The preschools will be supported in teaching foundational skills, supporting parents as partners in education, and the developmental readiness skills as assessed by the Desired Results Developmental Profile (DRDP).

students are college and career ready.

Train students and teachers in technology tools that are used for mathematics such as Desmos, an online graphing calculator used in the CAASPP system, and the new interactive whiteboards that use digital protractors and other digital tools that support the mathematical practices.

Continue to implement digital citizenship curriculum from Common Sense Media in grades TK-12 and become a Common Sense Media Certified District Continue participation in CUE Conference (Elementary school teams)

Continue to support the instructional use of technology through services provided by Coordinator of Curriculum, Instruction and Technology. Release time or hourly rate to attend training after school will be provided.

Continue to provide media specialists at an average of 6 hours per site depending on student enrollment to supervise, maintain and schedule use of computer labs or laptop/iPad carts and provide library services at elementary schools.

1.12 Preschool: The preschools will be supported in teaching foundational skills, supporting parents as partners in education, and the developmental readiness skills as assessed by the Desired Results Developmental Profile (DRDP).

(In 2018-2019 the action around technology integration in instruction described in 1.12 for 2017-2018 was moved into Action 1.9 for Technology Integration. In 2018-2019 Action 1.12 became focused on the preschool program.)

Indicators of implementation and effectiveness:
 Technology training agendas and artifacts
 Technology teacher and student surveys
 CUE Conference details and learning shared during staff meetings
 Technology plan updates
 Media specialist hours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$25,000 2) \$13,500 3) \$5,500 4) \$104,959 5) \$70,698	1) \$415,374	1) \$493,076
Source	1-3) Federal Funding 4-5) Concentration	Supplemental / Concentration	1) Concentration

Budget Reference

1) 5000-5999: Services And Other Operating Expenditures
CUE Conference
2) 5800: Professional/Consulting Services And Operating Expenditures
Lynda.com
3) 5800: Professional/Consulting Services And Operating Expenditures
Follett Contract-Destiny
4) 2000-2999: Classified Personnel Salaries
Media Specialists
5) 3000-3999: Employee Benefits
Media Specialists' Benefits

1) 7100-72999 Other Outgo: Transfer to Child Development Fund

1) 7100-7299: Other Outgo: Transfer to Child Development Fund

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

1.13. Continue to create 21st Century Classroom environments. Continue to upgrade, support and maintain infrastructure, hardware, various devices, and security equipment. Continue to install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom.

Indicators of implementation and effectiveness:

- Purchases
- Technology plan updates

2018-19 Actions/Services

In 2018-2019 the action around 21st century classrooms described in 1.13 for 2017-2018 was moved into Action 1.9 for Technology Integration. Action 1.13 was not replaced.

2019-20 Actions/Services

In 2018-2019 the action around 21st century classrooms described in 1.13 for 2017-2018 was moved into Action 1.9 for Technology Integration. Action 1.13 was not replaced.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$566,739 2) \$144,130 3) \$63,392	Not Applicable	Not Applicable
Source	1) Other 2-3) Concentration	Not Applicable	Not Applicable
Budget Reference	1) 5000-5999: Services And Other Operating Expenditures IT Mandated Funds 2) 2000-2999: Classified Personnel Salaries IT Staff 3) 3000-3999: Employee Benefits IT Staff Benefits	Not Applicable	Not Applicable

Action #14

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 9-12

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need.

In 2018-2019 the action around college readiness described in 1.14 for 2017-2018 was moved into Action 1.10 for MTSS. Action 1.14 was not replaced.

In 2018-2019 the action around college readiness described in 1.14 for 2017-2018 was moved into Action 1.10 for MTSS. Action 1.14 was not replaced.

Promote the goal for students to participate in AP Math courses. Inform middle school students, high school students, and parents of the advantages of enrolling in AP math courses.

Staff will continue to monitor student success as measured by class enrollment, class grades and Advanced Placement exam pass rate.

Continue to increase the number of underrepresented youth (specifically English Learners and low-socio) in AP courses as well as the number of students taking AP exams.

Continue to support sites with funding teachers to attend AP training with the College Board.

Continue partnership with the UCSB Early Academic Outreach Program (EAOP) to expand post secondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility.

Administer the PSAT to all grade 9, 10 and 11 students at the high schools in order to identify AP Potential students while giving students additional experience before taking the SAT. Provide SAT Test Prep Support. Use the PSAT data to determine the best next steps for students in the area of Math courses.

Continue to increase student enrollment in challenging and rigorous courses by increasing the number of A-G college prep

courses and implementing dual and concurrent enrollment at FHS in partnership with Ventura College.

Indicators of implementation and effectiveness:

PSAT scores

AP scores

Enrollment and completion counts for concurrent and dual enrollment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$13,100 2) \$3,316 3) \$35,000 4) \$2,527 5) \$500 6) \$557 7) \$3,859 8) \$1,018 9) \$4,920 10) \$6,965	Not Applicable	Not Applicable
Source	1-6) Supplemental 7-10) Concentration	Not Applicable	Not Applicable

**Budget
Reference**

- 1) 4000-4999: Books And Supplies
Dual Enrollment Books an Supplies
- 2) 5000-5999: Services And Other
Operating Expenditures
Staff Development
- 3) 5800: Professional/Consulting
Services And Operating Expenditures
EAOP
- 4) 5000-5999: Services And Other
Operating Expenditures
AP Workshop
- 5) 1000-1999: Certificated Personnel
Salaries
AP and SAT Prep Hourly Teacher
- 6) 3000-3999: Employee Benefits
AP and SAT Hourly Teacher Benefits
- 7) 1000-1999: Certificated Personnel
Salaries
Hourly Teacher-AP/SAT Classes
- 8) 3000-3999: Employee Benefits
Chair and Table Rental for PSAT/AP
Testing
- 9) 5000-5999: Services And Other
Operating Expenditures
PSAT/NMSQT
- 10) 5800: Professional/Consulting
Services And Operating Expenditures

Not Applicable

Not Applicable

Horizon SAT Prep Contract

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

1.15. Continue to provide increased summer

2018-19 Actions/Services

In 2018-2019 the action around summer

2019-20 Actions/Services

In 2018-2019 the action around summer

school and bridge support activities in order to accelerate learning of students with learning gaps and/or students who are not “on-track” with their college/career readiness.

Frequently check the status of students Math credits so students are not missing opportunities to stay on course for college and career readiness or to accelerate in Math.

Continue to provide on-line learning to credit deficient students during school year and in summer school to assist with meeting graduation requirements.

Indicators of implementation and effectiveness:
 Summer enrollments
 Online course completion rates
 Articulation meeting notes

school described in 1.15 for 2017-2018 was moved into Action 1.5 for Summer Learning Opportunities and 1.10 for College and Career Readiness. In 2018-2019 Action 1.15 was not replaced.

school described in 1.15 for 2017-2018 was moved into Action 1.5 for Summer Learning Opportunities and 1.10 for College and Career Readiness. In 2018-2019 Action 1.15 was not replaced.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1) \$4,000 2) \$2,023 3) \$72,349 4) \$5,500 5) \$30,235 6) \$57,000	Not Applicable	Not Applicable
Source	1-5) Federal Funding 6) Concentration	Not Applicable	Not Applicable

Budget Reference

1) 1000-1999: Certificated Personnel Salaries
 Summer School Administrator
 2) 3000-3999: Employee Benefits
 Summer School Supplies
 3) 1000-1999: Certificated Personnel Salaries
 Hourly Teachers and subs
 4) 2000-2999: Classified Personnel Salaries
 Summer School Tech Support and Office Staff
 5) 3000-3999: Employee Benefits
 Summer School Staff Benefits
 6) 5800: Professional/Consulting Services And Operating Expenditures
 Credit Recovery Contract

Not Applicable

Not Applicable

Action #16

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

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**

1.16. Maintain focus on the district's Newcomer Students.

Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. The Newcomer IAs will continue to be strategically placed with newcomers while in Math courses.

Provide continued training for EL Newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12.

In 2018-2019 the action around Newcomer Students described in 1.16 for 2017-2018 was moved into Action 1.6 for English Language Development. Action 1.16 was not replaced

In 2018-2019 the action around Newcomer Students described in 1.16 for 2017-2018 was moved into Action 1.6 for English Language Development. Action 1.16 was not replaced

Continue to ensure that Newcomers have access to the full curriculum. Meet with secondary counselors to review Newcomer academic schedules.

Indicators of implementation and effectiveness:

CELDT /ELPAC or alternative assessment scores

Newcomer training agenda and artifacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$24,699 2) \$14,420 3) \$5,000 4) \$29,380 5) \$5,621	Not Applicable	Not Applicable
Source	Federal Funding	Not Applicable	Not Applicable

Budget Reference

1) 2000-2999: Classified Personnel Salaries
 Newcomer Support Staff
 2) 3000-3999: Employee Benefits
 Newcomer Support Staff Benefits
 3) 5800: Professional/Consulting Services And Operating Expenditures
 Newcomer PD
 4) 1000-1999: Certificated Personnel Salaries
 Newcomer Support After School Pilot Teacher
 5) 3000-3999: Employee Benefits
 Newcomer Support After School Pilot Benefits

Not Applicable

Not Applicable

Action #17

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

Students to be Served

Location(s)

All Students

Specific Grade spans, 6-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

1.17. Continue expanded AVID Program at the Middle and High School through the increased sections. Support and strengthen the High School program with the continued goal of being a college-bound district.

Continue to implement the tutoring component with 10 tutors to be assigned to either FMS and FHS. AVID Tutors will concentrate on Math during tutorials and push into Math classes when available.

Two AVID field trips for both FMS and FHS to colleges and universities will be continued.

Continue to support professional

2018-19 Actions/Services

In 2018-2019 the action around Advancement Via Individual Determination (AVID) described in 1.17 for 2017-2018 was moved into Action 1.10 for College and Career Readiness. Action 1.17 was not replaced

2019-20 Actions/Services

In 2018-2019 the action around Advancement Via Individual Determination (AVID) described in 1.17 for 2017-2018 was moved into Action 1.10 for College and Career Readiness. Action 1.17 was not replaced

development for the District AVID Director and other district staff.

Indicators of implementation and effectiveness:

AVID CAASPP scores

AVID graduation rates

AVID A-G rates

AVID post graduation college enrollment

Professional development agendas and artifacts

Student survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$4,000 2) \$7,000 3) \$11,018 4) \$839 5) \$24,225 6) \$31,328 7) \$52,692	Not Applicable	Not Applicable
Source	Concentration	Not Applicable	Not Applicable

Budget Reference

1) 5800: Professional/Consulting Services And Operating Expenditures
 AVID Field Trips to Colleges
 2) 5000-5999: Services And Other Operating Expenditures
 Travel-Summer Institute
 3) 5000-5999: Services And Other Operating Expenditures
 AVID Membership
 4) 1000-1999: Certificated Personnel Salaries
 Sub Support for Field trips
 5) 2000-2999: Classified Personnel Salaries
 AVID Tutors
 6) 3000-3999: Employee Benefits
 AVID Tutors, Teachers and Sub Benefits
 7) 1000-1999: Certificated Personnel Salaries
 AVID 4 Extra Periods

Not Applicable

Not Applicable

Action #18

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

1.18. Prepare for implementation of a Dual Language Immersion Program by continuing professional development to include attendance at dual language conferences to include release time and travel costs.

A consultant may be provided to assist with implementation.

Program will begin with Grades K-1.

In 2018-2019 Action 1.18 was removed from the LCAP

In 2018-2019 Action 1.18 was removed from the LCAP

Provide opportunities for teachers to increase their Spanish language proficiency to include professional development course work.

Indicators of implementation and effectiveness:

- Artifacts from Dual Language Immersion research
- Initial plan development
- Marketing materials
- Parent interest

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	Not Applicable	Not Applicable
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action #19

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

Students to be Served

All Students

Location(s)

Specific Schools, Fillmore Middle School and Fillmore High School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs and Foster Youth to participate in elective/enrichment classes.

Indicators of implementation and effectiveness:
 Student enrollment
 Zero Period attendance rate

2018-19 Actions/Services

In 2018-2019 Action 1.19 was removed from the LCAP

2019-20 Actions/Services

In 2018-2019 Action 1.19 was removed from the LCAP

Effects on student schedules

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$17,300 2) \$7,132	Not Applicable	Not Applicable
Source	Supplemental	Not Applicable	Not Applicable
Budget Reference	1) 1000-1999: Certificated Personnel Salaries Zero Period Staff 2) 3000-3999: Employee Benefits Zero Period Staff Benefits	Not Applicable	Not Applicable

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

Unchanged

Goal 2

Family and Community Engagement:

All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 6

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

Input from families and staff during the LCAP community meetings and in the parent engagement local indicator survey indicated an interest in increasing opportunities for authentic engagement for ALL families to support academic and social/ emotional success for students. Parents of English Learner students expressed a need to have more parents participate in school committees and meetings and also the need to offer more parent classes.

Indicators: Surveys, agendas and meeting records, records of efforts to seek parent input in decision making at district and site, and promotion of parent participation.

2018-2019 IDENTIFIED NEED DIFFERENT AND IN ADDITION TO NEEDS FROM 2017-2018

Stakeholders expressed through District Leadership Team (DLT) meetings that family engagement continues to be an area of need. Recommendations made by the District Leadership Team was to support parent involvement at sites with training and assistance.

According the California Healthy Kids Survey the parents feel welcome to participate at the elementary sites at 64%, however the middle school reports feeling welcome at 23% and the high school parents report feeling welcome at 19%. There is a need to continue to develop a culture of parent involvement at the secondary schools.

The Local Needs Assessment for the English Learner Advisory committees at each site show a high rate of parents not knowing the graduation requirements or how to communicate with their teachers. These are being addressed in Goal 2 and parent engagement and classes.

2019-2020 IDENTIFIED NEED DIFFERENT AND IN ADDITION TO NEEDS FROM 2018-2019

Family attendance at events at the middle school level continues to be an area of needed growth. The school and district will continue to develop opportunities that motivate parent and family involvement with an additional emphasis at the middle school level.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Indicator-Survey on Parent Engagement	LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement.	The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement.	The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement.	The expectation is to increase the percentage of stakeholders that believe FUSD is improving family engagement.

Meeting records (agenda, minutes, sign-in sheets) of parent participation in advisory and governance committees

Each school site and the district has parent decision making councils to seek parent input in decision-making. Parents of duplicated students and parents of individuals with exceptional needs participate.

Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.

Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.

Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.

Meeting records (agendas, minutes, sign-in sheets) of parent activities

The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs. They provide a variety of parent training and participation opportunities. Baseline data for family attendance at school functions will be established with sign in sheets for families at each event during the 2016-2017 school year.

Maintain or Increase the number of parent involvement activities to include attendance at CAFE parent conferences and maintain or increase numbers of parents participating in scheduled parent trainings, workshops and school meetings.

Maintain or Increase the number of parent involvement activities

Maintain or Increase the number of parent involvement activities

Participation in Project2Inspire

Project to Inspire had 30 parents participate in the 15-16 school year and will increase by double to 60 parents participating in the 2016-17 school year due to increased parent engagement offerings.

Increase the number of parents participating in Project2Inspire Level 1 and 2 sessions.

Project2Inspire will not continue for the 2018-2019 school year.

Project2Inspire will not continue for the 2019-2020 school year.

Attendance in ESL and Digital Literacy classes

The parent classes for English and Computer Literacy had a total of 220 participants in the 2016-17 school year

Increase the number of parents adults participating in ESL and Computer Literacy classes at Fillmore Adult School.

Increase the number of adults (350) participating in ESL and Computer Literacy classes at Fillmore Adult School in 2017-2018. Offer additional course topics based on parent need.

Increase the number of parents participating in ESL and Computer Literacy classes at Fillmore Adult School. Offer additional course topics based on parent need.

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1. Continue to expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities.

Family Engagement: The district will develop a Fillmore Parent Academy through the adult school. Schools will develop a system for parents so that they will have support and training as volunteers at their children's schools. Family events will occur throughout the year to increase family engagement and learning together.

Family Engagement: The district will continue to develop a Fillmore Parent Academy through the adult school. Schools will develop a system for parents so that they will have support and training as volunteers at their children's schools. Family events will occur throughout the year to increase family engagement and learning together

A Parent Engagement plan will be developed based on the State Family Engagement Framework .The district program will be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access that reflects the following parent engagement opportunities: Leadership, volunteering, accessing

community resources, learning opportunities and school

Parent Engagement will also be a component of the revised English Learner Master Plan. It will include focused opportunities for parents to have meaningful interactions around Mathematics , literacy, and language development.

Explore and pilot Parent Centers within the district that will be available for parent support and training.

Blackboard Connect will be used to enhance family/school communication. Opportunities for expanded parent engagement will include the home/school connection component of the SEAL initiative, grades PK-5th grade. Activities will include the parent gallery walks and parent workshops.

Indicators of implementation and effectiveness:

Completed Parent Engagement plan
Blackboard connect usage

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$7,600	1) \$7,400 2) \$1,523 3) \$765	1) \$7,400 2) \$1,586 3) \$15,000 4) \$1,669 5) \$2,000
Source	Supplemental	Concentration	1) Supplemental 2) Supplemental 3) Supplemental 4) Supplemental 5) Federal
Budget Reference	1) 5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect	1) 1000-1999: Certificated Personnel Salaries, Parent Academy / Support 2) 3000- 3999: Employee Benefits, Parent Academy / Support 3) 7300-7399 Other Outgo Transfer of Indirect Costs	1)1000-1999: Certificated Personnel Salaries, Parent Academy / Support 2) 3000-3999: Employee Benefits, Parent Academy / Support 3) 4000-4999: Books & Supplies, Parent Academy Materials 4) 7300-7399: Other Outgo Transfer of Indirect Costs 5) 4000-4999: Books & Supplies, Parent Resources

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2. Continue to provide parents with opportunities to learn how to support their children’s education and become more engaged in school activities. Continue partnership with Project2Inspire to support

In 2018-2019 the action around parenting support described in 2.2 for 2017-2018 was moved into Action 2.1 for Family Engagement. in 2018-2019 Action 2.2 focuses on community outreach.

2.2 Community Outreach: The district will

2.2 Community Outreach: The district will continue to support two way communication with all parents through digital tools, skilled interpreters, mailings, and proficient translations.

(In 2018-2019 the action around parenting

parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low income students and foster youth. Expand Project2Inspire offerings to include both Level Two and Level Four training. Level One training is to be offered by parents who complete Level Four training. Engage in the SEAL Family Engagement model to improve early literacy and increase the number of parents involved in literacy activities with their children. Continue to offer opportunities for parents to develop leadership skills. Continued attendance of parents in the Parent Institute at the CAFE Conference. Host family event's such as Family Math Night and Math Workshops for Parents. Host community events at Parent Centers

continue to support two way communication with all parents through digital tools, skilled interpreters, and proficient translations.

support described in 2.2 for 2017-2018 was moved into Action 2.1 for Family Engagement. in 2018-2019 Action 2.2 focuses on community outreach.)

within the district that support families in skills and strategies that will improve mathematical practices, language development, and literacy in the home for all ages of children, infant -18.
 Indicators of implementation and effectiveness:
 Project2Inspire attendance
 Parent survey
 SEAL family engagement literacy activity attendance
 CABE artifacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$15,000 2) \$ 9,000	1) \$8,000 2) \$25,000 3) \$2,105	1) \$8,000 2) \$25,000 3) \$1,740
Source	Federal Funding	1) Federal 2) Supplemental 3) Supplemental	1) Federal 2) Supplemental 3) Supplemental

Budget Reference

1) 5800: Professional/Consulting Services And Operating Expenditures
Project 2 Inspire
2) 5800: Professional/Consulting Services And Operating Expenditures
CABE Conference

1) 5800: Professional/Consulting Services And Operating Expenditures
Blackboard Connect
2) 5800: Professional/Consulting Services And Operating Expenditures
Translation Services
3) 7300-7399 Other Outgo Transfer of Indirect Costs

1) 5800: Professional / Consulting Services And Operating Expenditures,
Blackboard Connect
2) 5800: Professional / Consulting Services And Operating Expenditures,
Translation
3) 7300-7399: Other Outgo Transfer of 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)

All Students

All Schools, Fillmore Adult School

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices.

Hire four counselors to support communication between home and school, specifically for families of English Learners.

Counselors will receive training, participate in the district parent engagement programs and will conduct home visits.

Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math. Four counselors to be assigned as follows: One to FMS, one to be shared by SHS and FHS and two to be

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

New

2018-19 Actions/Services

In 2018-2019 the action around Communication described in 2.3 for 2017-2018 was moved into Action 3.2 for Social-emotional support. in 2018-2019 Action 2.3 focuses on the Fillmore Adult School.

2.3 Fillmore Adult School: The district will offer robust opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.

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

Modified

2019-20 Actions/Services

2.3 Fillmore Adult School: The district will continue to offer robust opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.

(In 2018-2019 the action around Communication described in 2.3 for 2017-2018 was moved into Action 3.2 for Social-emotional support. in 2018-2019 Action 2.3 focuses on the Fillmore Adult School.)

shared by the four elementary schools.

Indicators of implementation and effectiveness:

Counseling Referrals

Socio-Emotional needs assessment

Staff survey

Parent survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$218,574 2) \$85,123	1) \$3,200 2) \$ 915 3) \$254,958 4) \$96,085 5) \$120,306 6) \$34,060	1) \$3,200 2) \$999 3) \$259,183 4) \$76,860 5) \$124,974 6) \$11,000 7) \$67,042 8) \$27,163
Source	Supplemental	1) Federal 2) Federal 3) Other State 4) Other State 5) Other State 6) Other State	Other State for All Items

Budget Reference

1) 1000-1999: Certificated Personnel Salaries Counselors
 2) 3000-3999: Employee Benefits Counselor Benefits

1) 2000-2999: Classified Personnel Salaries Childcare
 2) 3000-3999: Employee Benefits Childcare
 3) 1000-1999: Certificated Personnel Salaries Adult Ed
 4) 2000-2999: Classified Personnel Salaries Adult Ed
 5) 3000-3999: Employee Benefits Adult Ed
 6) 5000-5999: Services and Other Operating Expenditures, Adult Ed

1) 2000-2999: Classified Personnel Salaries, Childcare
 2) 3000-3999: Employee Benefits, Childcare
 3) 1000-1999: Certificated Personnel Salaries, Adult Ed
 4) 2000-2999: Classified Personnel Salaries, Adult Ed
 5) 3000-3999: Employee Benefits, Adult Ed
 6) 4000-4999: Books & Supplies, Adult Ed
 7) 5000-5999: Services and Other Operating Expenditures, Adult Ed
 8) 7300-7399: Other Outgo Transfer of Indirect Costs

Action #4

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

2.4. Continue to increase list of skilled translation/interpretation staff for all sites.

In 2018-2019 the action around translation and interpretation described in 2.4 for 2017-2018 was moved into Action 2.2 for community outreach. Action 2.4 was not replaced.

In 2018-2019 the action around translation and interpretation described in 2.4 for 2017-2018 was moved into Action 2.2 for community outreach. Action 2.4 was not replaced.

Indicators of implementation and effectiveness:

Parent survey

Staff survey

Dates of translation/interpretation events

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	1) \$840 2) \$150 3) \$24,010	Not Applicable	Not Applicable
Source	Supplemental	Not Applicable	Not Applicable
Budget Reference	1) 2000-2999: Classified Personnel Salaries Translation/Interpretation Staff 2) 3000-3999: Employee Benefits Translator/Interpretation Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures Translation Services	Not Applicable	Not Applicable

Action #5

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

Specific Schools, Fillmore Adult School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

New

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

Unchanged

2017-18 Actions/Services

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

Continue to provide child care so more and both parents can attend the parent classes.

Indicators of implementation and effectiveness:

Parent class attendance

Parent class survey

2018-19 Actions/Services

In 2018-2019 the action around Parent Learning described in 2.5 for 2017-2018 was moved into Action 2.3 for Fillmore Adult School. Action 2.5 was not replaced.

2019-20 Actions/Services

In 2018-2019 the action around Parent Learning described in 2.5 for 2017-2018 was moved into Action 2.3 for Fillmore Adult School. Action 2.5 was not replaced.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$0.00	Not Applicable	Not Applicable
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

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

Unchanged

Goal 3

Ensure a Positive School Climate:

Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 8

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

Responses on the California Healthy Kids Survey indicates an increase in school connectedness from 29% to 43% in 7th grade, 13% to 31% in 9th grade and 22% to 32% in 11th grade however well below the county-wide average for those grades. There continues to be a need to increase students' school connectedness and opportunities for meaningful participation in school. There is an urgent need to address the engagement of English learner students and students with disabilities in school and to strengthen the relationship between home and school. As indicated by the California Dashboard the number of suspension and expulsions in 2014 for English Learners and Students with Disabilities has increased placing them in the orange and red performance categories respectively. Elementary students feel more connected to school than secondary students. Staff must continue to improve school climate to promote a caring environment for all students. Facilities Maintenance Tool score (FIT) show that facilities are generally in good repair and condition and are regularly monitored and maintained.

Indicators: Truancy rates, other student outcomes, other local measures, responses on California Healthy Kids Survey, suspension, expulsion, and high and middle school drop out rates, chronic absenteeism will be locally determined at a later date, student access and enrollment in all required areas of study: enrollment records, high school graduation rates. Facilities maintenance scores on Facilities Inspection Tool.

2018-2019 IDENTIFIED NEEDS DIFFERENT AND IN ADDITION TO NEEDS FROM 2017-2018

Graduation Rate and suspension rate continues to be low for some of our student groups. This can be attributed to students feeling welcome, safe, and cared for at school. Goal 3 is an opportunity to increase student connectedness to schools so they will feel supported as they complete high school. During the stakeholder meetings with high school students it was evident from the survey and discussion that many students at one of the two school sites reported a high confidence level when accessing any adult on campus for help or guidance. Due to the discrepancy school connectedness will be addressed through Goal 3.

Many of our schools, though in good standing on the Facilities Inspection Tool, are not sufficient for 21st century learning. The majority of our students are low income and schools are often the primary source of learning technology. Our schools are working on increasing technology through construction as indicated in Goal 3.

2019-2020 IDENTIFIED NEEDS DIFFERENT AND IN ADDITION TO NEEDS FROM 2018-2019

The District continues to address the social emotional needs of our students as it is a continued area of concern for our District Leadership Team members and families. An increased effort for PBIS and school connectedness will be addressed by all sites, especially at the Fillmore Middle School and High School sites.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	Facilities are in good condition according to the FIT results.	Maintain FIT results	Maintain FIT results	Maintain FIT good condition results

<p>Middle School Dropout Rate</p>	<p>0% of the middle school students have dropped out.</p>	<p>Maintain</p>	<p>Maintain</p>	<p>Maintain the middle school drop out rate of 0%</p>
<p>Enrollment records</p>	<p>Students have access and are enrolled in all required areas of study</p>	<p>Maintain student access and enrollment in all required areas of study</p>	<p>Maintain student access and enrollment in all required areas of study</p>	<p>Maintain student access and enrollment in all required areas of study</p>
<p>Healthy Kids Survey</p>	<p>According to the Children's Healthy Kids Survey the district continues to improve in and is at an average of 42% with high levels of school connectedness. The District is also improving at caring relationships with adults in school with an average of 31.8% of students reporting this as high.</p>	<p>Maintain or increase</p>	<p>Maintain or increase</p>	<p>Maintain or increase the percentage of students reporting high levels of school connectedness on the CHKS survey.</p> <p>2017-2018 45% of 5th graders 20% 7th graders, 15% of 9th graders, 12 % of 11th graders, and 21% of non traditional Secondary reported feeling connected to school.</p>

Chronic Absenteeism Rate/ Chronic Absence Indicator	State data for 2015-2016 and 2016-2017 is not available at this time however the 2014- 2015 Truancy/Chronic Absenteeism rate was 41.27%	Decrease	Decrease	Decrease the absenteeism rate from 8.2%
Pupil Suspension Rate	According to the Spring 2017 CDE Dashboard the 2014-2015 suspension rate is indicated as red: high at 5.1% and maintained at 0.1%.	Decrease	Decrease	Decrease the pupil suspension rate from 21.2%
Pupil Expulsion Rate	2014-2015 data indicates that the district expulsion rate is 0.3%	Decrease	Decrease	Decrease the school expulsion rate from 0.23% (n=9).
High School Drop Out Rate	The high school drop out rate for 2015-2016 was 6.7%.	Decrease	Decrease	Maintain or Decrease the high school dropout rate from 4%.

Teachers Fully Credentialed	The percent of teachers fully credentialed for 2016-2017 was 100%	Maintain	Maintain	Maintain the status of 100% fully credentialed teachers.
School Attendance Rates	The Attendance Rate for 2018-2019 was 3,613.17.	N/A	N/A	Maintain or improve the high attendance rate at each of the schools.

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)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety.

3.1 Constructing and Maintaining High Quality Facilities: Upgrade to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces

3.1 Constructing and Maintaining High Quality Facilities: Upgrades to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces

Indicators of implementation and effectiveness:
Facilities Master Plan updates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	\$0.00	1) \$500,000 2) \$ 65,000 3) \$750,000 4) \$189,811 5) \$121,812 6) \$26,239	1) \$7,000,000 2) \$210,000 3) \$750,000 4) \$900,000 5) \$207,436 6) \$136,675 7) \$23,021
Source	Not Applicable	1) Bond Funds 2) Bond Funds 3) Bond Funds 4) Supplemental 5) Supplemental 6) Supplemental	1) Bond Funds 2) Bond Funds 3) Bond Funds 4) Bond Funds 5) Concentration 6) Concentration 7) Concentration

Budget Reference	Not Applicable	<p>1) 6000-6999: Capital Outlay - FHS Career Technical Education Classrooms Plan Design and Submission</p> <p>2) 6000-6999: Capital Outlay - School Farm Flexible Classroom and Restroom Plan Design and Submission</p> <p>3) 6000-6999: Capital Outlay - FMS Play Field and Walking Path Plan Design, Submission and Construction</p> <p>4) 2000-2999: Classified Personnel Salaries, Custodians / Grounds</p> <p>5) 3000-3999: Employee Benefits, Custodians / Grounds</p> <p>6) 7300-7399: Other Outgo - Transfer of Indirect Cost</p>	<p>1) 6000-6999: Capital Outlay - FHS Career Technical Education Classrooms Construction</p> <p>2) 6000-6999: Capital Outlay - School Farm Flexible Classroom Construction and Installation</p> <p>3) 6000-6999: Capital Outlay - FMS Play Field and Walking Path Plan Submission and Construction</p> <p>4) 6000-6999: Capital Outlay - FHS Electrical Infrastructure Upgrades</p> <p>5) 2000-2999: Classified Personnel Salaries, Custodians / Grounds</p> <p>6) 3000-3999: Employee Benefits, Custodians / Grounds</p> <p>7) 7300-7399: Other Outgo - Transfer of Indirect Cost</p>
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Action #2

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**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

3.2. Continue to provide additional counselor to be shared between FHS and SHS.

Continue counselor providing socio-emotional and academic counseling services.

Continue 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth.

2018-19 Actions/Services

Social-Emotional Support: Counselors (TK-12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches and including students with special needs

2019-20 Actions/Services

Social-Emotional Support: Counselors (TK-12), Partnerships with Community Agencies, Training for Certificated and Classified Staff on Trauma Informed Approaches and including students with special needs. EduClimber will be utilized to monitor observational student progress, learning behaviors, and social-emotional behaviors as a component of an integrated, cohesive, whole child, data and assessment system.

Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community-based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports.

Continue to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and effectiveness:

- Counseling referrals
- Staff survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
Source	Supplemental	Concentration	

1) 200,332 2) \$91,669 3) \$50,000	1) \$437,805 2) \$211,347 3) \$90,250 4) \$62,258	1) \$4,000 2) \$69,927 3) \$29,638 4) \$145,000 5) \$10,340 6) \$388,924 7) \$166,757 8) \$38,675 9) \$58,821 10) \$26,798 11) \$21,000
Supplemental	Concentration	1) Supplemental 2) Supplemental 3) Supplemental 4) Supplemental 5) Supplemental 6) Concentration 7) Concentration 8) Concentration 9) Federal 10) Federal 11) Other State

Budget Reference

- 1) 1000-1999: Certificated Personnel Salaries Counselors
- 2) 3000-3999: Employee Benefits Counselor Benefits
- 3) 5800: Professional/Consulting Services And Operating Expenditures City Impact Grant

- 1) 1000-1999: Certificated Personnel Salaries Counselors
- 2) 3000-3999: Employee Benefits Counselor Benefits
- 3) 5800: Professional/Consulting Services And Operating Expenditures City Impact Contract, PDAP Contract and Document Tracking
- 3) 7300-7399: Other Outgo - Transfer of Indirect Cost

- 1) 5800: Professional/Consulting Services and Operating Expenditures, Real Inspirations
- 2) 1000-1999: Certificated Personnel Salaries, Counselors
- 3) 3000-3999: Employee Benefits, Counselors
- 4) 5800: Professional/Consulting Services and Operating Expenditures, City Impact and PDAP Contracts
- 5) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 6) 1000-1999: Certificated Personnel Salaries, Counselors
- 7) 3000-3999: Employee Benefits, Counselors
- 8) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 9) 1000-1999: Certificated Personnel Salaries, Counselors
- 10) 3000-3999: Employee Benefits, Counselors
- 11) 5800: Professional/Consulting Services and Operating Expenditures, City Impact Special Ed Contract

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)

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

Modified

2017-18 Actions/Services

3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated

2018-19 Actions/Services

Positive Behavioral Intervention Support: Safe and Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom, Fostering an Environment where Every Student Feels Valued by the Adults at

2019-20 Actions/Services

Positive Behavioral Intervention Support: Safe and Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom, fostering an environment where every student feels valued by the adults at

continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient.

Provide Districtwide Year 3 Training and CHAMPS Training

This framework will be supplemented by a Restorative Justice system focused on mediation, relationship reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results.

Indicators of implementation and effectiveness:

Counts of discipline referrals, suspensions, and expulsions

School including students with disabilities.

School including students with disabilities. EduClimber will be utilized to monitor the implementation and impacts of PBIS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$1,000 2) \$18,421 3) \$3,700 4) \$3,501 5) \$20,000 6) \$36,000	1) \$17,500 2) \$ 1,000 3) \$ 3,889 4) \$ 3,700 5) \$50,000 6) \$87,946 7) \$58,485 8) \$46,227 9) \$22,629	1) \$17,500 2) \$2,000 3) \$4,375 4) \$3,700 5) \$50,000 6) \$88,164 7) \$29,134 8) \$58,776 9) \$19,422 10) \$19,006 11) \$25,000 12) \$1,673
Source	Supplemental	Supplemental	1) Supplemental 2) Supplemental 3) Supplemental 4) Supplemental 5) Supplemental 6) Supplemental 7) Supplemental 8) Supplemental 9) Supplemental 10) Supplemental 11) Concentration 12) Concentration 13) Concentration

**Budget
Reference**

- 1) 2000-2999: Classified Personnel Salaries PBIS Classified Hourly
- 2) 0001-0999: Unrestricted: Locally Defined PBIS Subs for PD
- 3) 4000-4999: Books And Supplies Survey
- 4) 3000-3999: Employee Benefits PBIS Subs for PD Benefits
- 5) 5000-5999: Services And Other Operating Expenditures PBIS Conference
- 6) 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract

- 1) 1000-1999: Certificated Personnel Salaries, Substitutes for PBIS Training
- 2) 2000-2999: Classified Personnel Salaries, PBIS Training Classified Hourly
- 3) 3000-3999: Employee Benefits, PBIS Training
- 4) 4000-4999: Books And Supplies Survey
- 5) 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract
- 6) 1000-1999: Certificated Personnel Salaries, Assistant Supt. HR and Pupil Support
- 7) 2000-2999: Classified Personnel Salaries, Assistant Supt. HR and Pupil Support
- 8) 3000-3999: Employee Benefits, Assistant Supt. HR and Pupil Support
- 9) 7300-7399: Other Outgo - Transfer of Indirect Cost

- 1) 1000-1999: Certificated Personnel Salaries, Substitutes for PBIS Training
- 2) 2000-2999: Classified Personnel Salaries, PBIS Training Classified Hourly
- 3) 3000-3999: Employee Benefits, PBIS Training
- 4) 4000-4999: Books and Supplies, Survey
- 5) 5800: Professional/Consulting Services and Operating Expenditures, Safe and Civil Schools Contract
- 6) 1000-1999: Certificated Personnel Salaries, Assistant Supt. HR and Pupil Support
- 7) 3000-3999: Employee Benefits, Assistant Supt. HR and Pupil Support
- 8) 2000-2999: Classified Personnel Salaries, Assistant Supt. HR and Pupil Support
- 9) 3000-3999: Employee Benefits, Assistant Supt. HR and Pupil Support
- 10) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 11) 5800: Professional/Consulting Services and Operating Expenditures, Foster Youth Contract
- 12) 7300-7399: Other Outgo - Transfer of

Indirect Cost

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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4. Continue to implement a strong, viable

District wide Safety : Director of Sports

District wide Safety : Director of Sports

fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students:

Healthy bodies, strong minds, resulting in positive self image.

Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased.

Indicators of implementation and effectiveness:

Physical fitness testing
PE minutes

Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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	Amount		
Source	Supplemental	Supplemental, with the exception of 5) Other Local	1) Local 2) Supplemental 3) Supplemental 4) Supplemental 5) Supplemental 6) Supplemental 7) Supplemental 8) Supplemental 9) Supplemental 10) Concentration 11) Concentration 12) Concentration

1) \$36,900
 2) \$1,200
 3) \$5,000

1) \$81,861
 2) \$28,500
 3) \$39,850
 4) \$6,000
 5) \$5,000
 6) \$1,000
 7) \$2,700
 8) \$97,258
 9) \$21,396
 10) \$23,792

1) \$18,500
 2) \$38,605
 3) \$23,342
 4) \$85,100
 5) \$35,737
 6) \$7,000
 7) \$2,000
 8) \$1,700
 9) \$12,626
 10) \$97,820
 11) \$22,322
 12) \$8,362

Budget Reference

1) 4000-4999: Books And Supplies FHS Athletic budget
 2) 5800: Professional/Consulting Services And Operating Expenditures First Aid Training
 3) 4000-4999: Books And Supplies FMS Athletic Budget

1) 2000-2999: Classified Personnel Salaries, Director of Sports Medicine
 2) 2000-2999: Classified Personnel Salaries, Playground Supervision / Yard Duty
 3) 3000- 3999: Employee Benefits, Director of Sports Medicine and Yard Duty
 4) 4000-4999: Books And Supplies, Supplies for Director of Sports Medicine
 5) 5800: Professional/Consulting Services And Operating Expenditures, School Safety Plans
 6) 5800: Professional/Consulting Services And Operating Expenditures Sprigeo Contract
 7) 5000-5999: Services and Other Operating Expenditures, Maintaining Equipment for Director of Sports Medicine
 8) 1000-1999: Certificated Salaries, FMS Assistant Principal
 9) 3000- 3999: Employee Benefits, FMS Assistant Principal
 10) 7300-7399: Other Outgo - Transfer of Indirect Cost

1) 5800: Professional/Consulting Services and Operating Expenditures, Navigate Prepared and School Safety Plans
 2) 2000-2999: Classified Personnel Salaries, Playground Supervision / Yard Duty
 3) 3000-3999: Employee Benefits, Playground Supervision / Yard Duty
 4) 2000-2999: Classified Personnel Salaries, Director of Sports Medicine
 5) 3000-3999: Employee Benefits, Director of Sports Medicine
 6) 4000-4999: Books and Supplies, Sports Medicine
 7) 5000-5999: Services and Other Operating Expenditures, Maintaining Equipment for Sport Medicine
 8) 5800: Professional/Consulting Services and Operating Expenditures, Sports Medicine software
 9) 7300-7399: Other Outgo - Transfer of Indirect Cost
 10) 1000-1999: Certificated Personnel Salaries, FMS Assistant Principal
 11) 3000-3999: Employee Benefits, FMS Assistant Principal
 12) 7300-7399: Other Outgo - Transfer of

Indirect Cost

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 for 2017-18

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.5. Continue to implement the board

Enrichment Opportunities: Enhancement,

Enrichment Opportunities: Enhancement,

adopted district and site Safety Plans. Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site. Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Continue to provide appropriate emergency medical devices/supplies at all sites with training about use.

Indicators of implementation and effectiveness:

- Injuries occurring during school hours for students and work hours for staff
- Discipline referrals for incidents occurring during breaks

repair, and replacement of Visual and Performing Arts (VAPA), elementary music, field trips, assemblies, and athletic equipment as needed. Elementary music teachers will be provided for sites.

repair, and replacement of Visual and Performing Arts (VAPA), elementary music, field trips, assemblies, and athletic equipment as needed. Elementary music teachers will be provided for sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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	Amount		
Source	Supplemental	1 - 5, 7 & 8: Supplemental / Visual and Performing Arts (VAPA) 6: Unrestricted Lottery 9-11: Supplemental	1) LCAP 3) LCAP 4) LCAP 5) LCAP 6) LCAP 7) LCAP 8) Concentration 9) Concentration 10) Concentration 11) Other State 12) Other State
	1) \$5,000 2) \$19,479 3) \$9,371	1) \$134,434 2) \$ 62,337 3) \$ 14,250 4) \$ 30,000 5) \$ 63,000 6) \$ 36,150 7) \$ 8,870 8) \$ 9,000 9) \$68,412 10) \$49,096 11) \$36,997	1) \$155,692 2) \$762 3) \$62,717 4) \$107,250 5) \$6,750 6) \$10,120 7) \$24,102 8) \$82,607 9) \$66,765 10) \$27,731 11) \$39,150 12) \$36,000

**Budget
Reference**

- 1) 2000-2999: Classified Personnel Salaries Safety Plans
- 2) 2000-2999: Classified Personnel Salaries Yard Supervision
- 3) 3000-3999: Employee Benefits Yard Supervision Benefits

- 1) 1000-1999: Certificated Personnel Salaries, Music Teachers
- 2) 3000- 3999: Employee Benefits, Music Teachers
- 3) 4000-4999: Books and Supplies, Supplies for Elementary Music
- 4) 4000-4999: Books and Supplies, Supplies for Middle School Music and VAPA
- 5) 4000-4999: Books and Supplies, Supplies for FHS Music and VAPA
- 6) 4000-4999: Books and Supplies, Supplies for FHS Athletic Programs
- 7) 5000-5999: Services and Other Operating Expenditures, Elementary Music Equipment Repairs and Licences
- 8) 5000-5999: Services and Other Operating Expenditures, Art and Music Consultants / Training
- 9) 2000-2999: Classified Salaries, Bus Drivers
- 10) 3000- 3999: Employee Benefits, Bus Drivers
- 11) 7300-7399: Other Outgo - Transfer of Indirect Cost

- 1) 1000-1999: Certificated Personnel Salaries, VAPA Music Teachers
- 2) 2000-2999: Classified Personnel Salaries, VAPA
- 3) 3000-3999: Employee Benefits, VAPA
- 4) 4000-4999: Books and Supplies, VAPA
- 5) 5000-5999: Services and Other Operating Expenditures, VAPA Travel / Conference and Equipment Repairs
- 6) 5800: Professional/Consulting Services and Operating Expenditures, VAPA
- 7) 7300-7399: Other Outgo - Transfer of Indirect Cost, VAPA
- 8) 2000-2999: Classified Personnel Salaries, Bus Drivers
- 9) 3000-3999: Employee Benefits, Bus Drivers
- 10) 7300-7399: Other Outgo - Transfer of Indirect Cost
- 11) 4000-4999: Books and Supplies, P.E. / Athletic Equipment
- 12) 5800: Professional/Consulting Services and Operating Expenditures, Athletic Travel Cost

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

3.6. Continue to provide expanded enrichment opportunities for students to increase school connectedness. Allocate funds to maintain a comprehensive VAPA program including the

2018-19 Actions/Services

In 2018-2019 Action 3.6 was moved to Action 3.5

2019-20 Actions/Services

In 2018-2019 Action 3.6 was moved to Action 3.5

music (to include mariachi), art, drama and dance (ballet folklorico) programs. Funds for high school uniforms and string instruments at the middle school will be provided. Explore and implement, where appropriate, programs that support mathematics competitions and clubs. Continue providing four music teachers district-wide. Two teachers to be assigned to the elementary schools, one to middle school and one to the high school. Continue to support a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh. Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study.

Indicators or implementation and effectiveness:

- Student enrollments in VAPA programs
- Sports related injuries
- Student survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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<p>Amount</p>	<p>1) \$78,365 2) \$129,930 3) \$82,193 4) \$8,700 5) \$114,000</p>	<p>N/A</p>	<p>N/A</p>
<p>Source</p>	<p>Supplemental</p>	<p>N/A</p>	<p>N/A</p>
<p>Budget Reference</p>	<p>1) 2000-2999: Classified Personnel Salaries Director of Sports Medicine 2) 1000-1999: Certificated Personnel Salaries Music Teachers 3) 3000-3999: Employee Benefits Director of Sports Medicine and Music Teachers' Benefits 4) 4000-4999: Books And Supplies Sports Medicine Budget 5) 4000-4999: Books And Supplies VAPA Budget All Schools Combined</p>	<p>N/A</p>	<p>N/A</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$6,032,375

Percentage to Increase or Improve Services

20.41%

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.

For the 2017-18 school year, Fillmore Unified School District (FUSD) will receive \$6, 032,375 in supplemental and concentration funding based on our 75.3% (2,830 / 3,757) of unduplicated students. The funding will be directed on a district wide basis toward increasing certificated and classified staffing for newly targeted or improved programs and services – Teachers on Special Assignment (TOSAs) serving TK-5 grade levels to assist in CCSS curriculum development with a focus on English learners plus instructional and teacher support, newcomer and long-term EL instructional programs; increased counseling services and staffing for at-risk and foster youth; improved and increased technology in the classroom and sites to meet uniform NETS and CTAP standards; ongoing PD for CCSS, the new ELD standards, implementation of NGSS, new or ongoing program participation with English 3D at the high school level and AVID Excel at the middle school, the extension of the Sobrato Early Academic Language to 2nd and 3rd grades, expansion of AVID and other instructional strategies – focused on increasing measurable academic achievement for all students. Parent engagement programs principally focused on EL, LI and FY will be expanded in 2017-18. For the 2017-18 school year, an 20.41% increase in services for unduplicated students will occur in comparison to those provided to all pupils in the LCAP year.

These increased or improved services will address goals, actions and services that were prioritized by the FUSD stakeholder groups and recorded in the current plan. In order to achieve a 20.41% increase in districtwide services for LI, EL and FY students, FUSD will continue to provide professional development that focuses on improving student achievement for these significant subgroups with a focus on engagement strategies, and designated and integrated ELD. Actions include Instructional Assistants to help with newcomers, counselors principally focused on the significant subgroups, and a focus on early literacy for English learners. Formal services will be provided to increase EL, LI and FY student representation in AP, honors and college prep level courses; and before, during and after school academic intervention. Project 2 Inspire will continue in 2017-18 for parents. Current counseling services will include dedicated responsibilities for FY students – monitoring progress, providing advisement and serving as a school-home-agency liaison. ---

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$7,981,778

Percentage to Increase or Improve Services

26.62%

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.

Below is a description of each increased or improved action/service that are principally directed to support FUSD. Fillmore Unified School District's very high population of unduplicated pupils (2,936 out of 3,751 students) are receiving at least 26.62% increased and improved services in the following ways:

1.6 English Language Development: Supplemental Instructional Materials, Reclassification Process and Monitoring Tools, Support to Administer the English Language Proficiency Assessment for California (ELPAC) will provide improved services for our English learners.

1.7 Multi Tiered Systems of Support: Develop Model, Professional Development, Student Assessment System (Illuminate Education), Explicit Interventions will increase and improve services for our low income students, who are also significantly English Learners.

1.5 Summer Learning Opportunities: Literacy and Mathematics, Credit Recovery and Acceleration, Secondary School Readiness, Grade Span Transitions, Migrant Program, and Kindergarten Readiness Academy will increase services to our at risk students who are a majority of our low income students, students with disabilities, and English Learners according to the state indicators.

1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education will increase and improve services for our low income students who typically have less advantages and support in graduating and/or having A-G completion.

2.2 Community Outreach: Communication via Automated Messaging System, Written Translation, and Oral Interpretation will improve services provided to our English Learners and their families.

2.1 Family Engagement: Development of Fillmore Parent Academy, Support for Parents to Participate in Teaching and Learning Opportunities (i.e. Family Math Nights), Support for Parent Volunteers, and Educational Programs (i.e. Advancement Via Individual Determination) will support our low income and English Learner families in gaining the skills that will ensure their children's' success throughout all of their education.

3.2 Social-Emotional Support: Counselors (TK-12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches with greatly increase and improve services for our children dealing with the stresses of being low income and/or foster youth, as well as in Special Education.

LEA-Wide Funded Actions:

1.1 Assessment to Inform Teaching and Learning: Districtwide Formative Assessments (Preschool Through 12th Grade), Student Assessment System (Illuminate Education), Professional Development will improve services for all of our students and additionally will support students at risk because the data from the assessments informs Action 1.7 for MTSS.

1.2 Professional Development: Classified, Certificated Teaching, Management, New Teacher Induction, Instructional Coaches, California Standards, English Language Development, Mathematical Practices, and Growth Mindsets will support all students through improved teaching and learning.

1.3 Early Literacy and Content Areas: Phonics, English Language Arts, Supplemental Reading Resources, Next Generation Science Materials, History/Social Studies, Online Learning Opportunities

1.4 Mathematics: Grade/Course Level and Cross Grade/Cross Course Articulation, Establishment of Year Long Mathematical Progressions, Districtwide Uniform Formative Assessments, Explore Companion Mathematics Methods and Practices, Online Learning Opportunities

1.8 Gifted and Talented: Identification, Services During the School Day, Supplemental Services Beyond the School Day, Training, Materials

1.9 Technology Integrated with Teaching and Learning: Infrastructure, Devices, Informational Technology Support, Interactive Whiteboards, Media Specialist, Nurturing and Supporting Responsible Digital Citizens, Educational Technology Integration Professional Development for All Staff

1.11 Students with Disabilities: Professional Development, Support Staff, Specialists, Health Services, Extended School Year, Behavioral Support, Explore Program Delivery Models

1.12 Preschool: Developmental Readiness for School Success, Foundational Skills, and Supporting Parents as Partners in the Education of their Children

3.1 Constructing and Maintaining High Quality Facilities: Upgrade to Existing Buildings, Design, and Construct New 21st Century Teaching, Learning, and Working Spaces

3.3 Positive Behavioral Intervention Support: Safe and Civil Schools, Foundations, CHAMPS/Discipline in the Secondary Classroom, Fostering an Environment where Every Student Feels Valued by the Adults at School

3.4 Districtwide Safety : Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

3.5 Enrichment Opportunities: Visual and Performing Arts (VAPA), Elementary Music, Field Trips, Assemblies, Athletic Equipment Enhancement, Repair, and Replacement

School-Wide Funded:

1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education

2.3 Fillmore Adult School: Robust Opportunities and Development of Family Support System to Include English as A Second Language, Citizenship, Career Preparation, Computer Literacy, and High School Diploma.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$8,551,047

Percentage to Increase or Improve Services

27.49%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

FUSD enrollment consists of 78.72% of unduplicated students, the LCFF funds are used to meet the needs LEA -wide. The funds are principally directed to increase or improve services for foster youth, English learners, and low-income students. All actions and services in 2019-2020 school year are planned to increase services to these students on out three goals.