

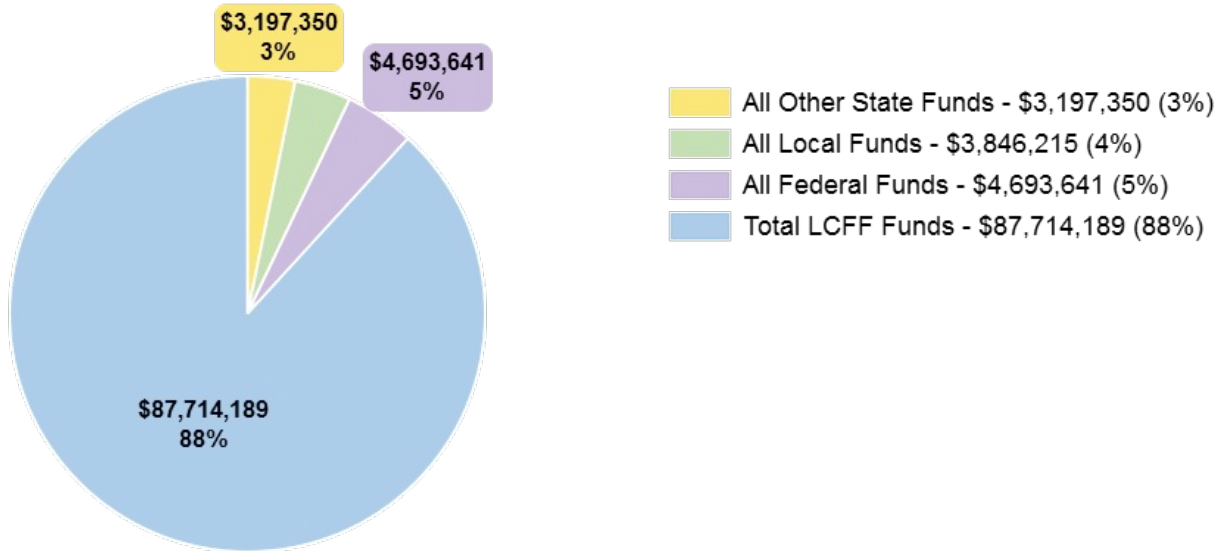
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hueneme Elementary School District  
 CDS Code: 56724620000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA Contact Information: Dr. Christine Walker | cwalker@hueneme.org | (805) 488 - 3588

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).

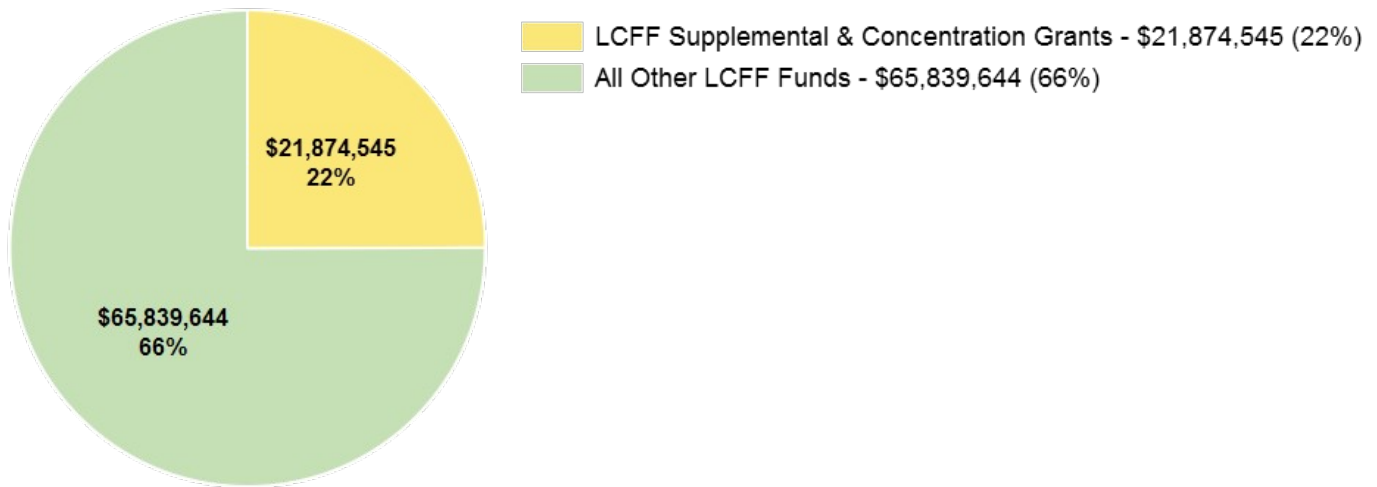
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$3,197,350	3%
All Local Funds	\$3,846,215	4%
All Federal Funds	\$4,693,641	5%
Total LCFF Funds	\$87,714,189	88%

## Breakdown of Total LCFF Funds



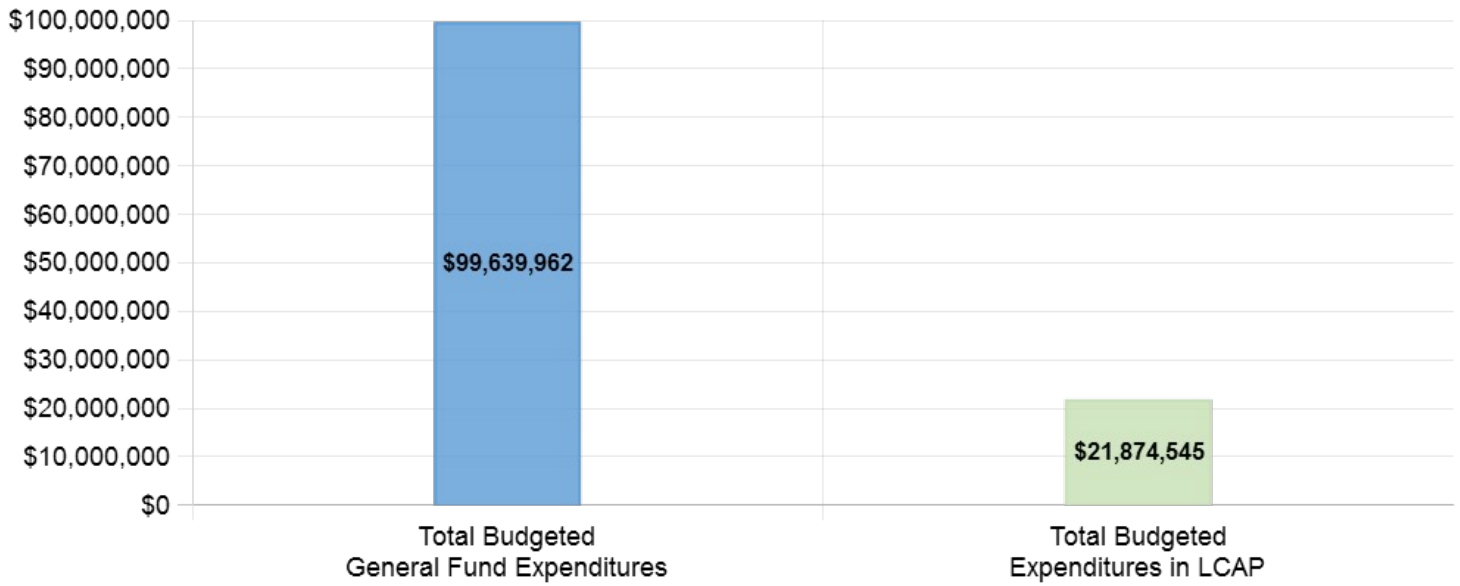
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$21,874,545	22%
All Other LCFF Funds	\$65,839,644	66%

*These charts show the total general purpose revenue Hueneme Elementary School District expects to receive in the coming year from all sources.*

The total revenue projected for Hueneme Elementary School District is \$99,451,395, of which \$87,714,189 is Local Control Funding Formula (LCFF), \$3,197,350 is other state funds, \$3,846,215 is local funds, and \$4,693,641 is federal funds. Of the \$87,714,189 in LCFF Funds, \$21,874,545 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	\$99,639,962
Total Budgeted Expenditures in LCAP	\$21,874,545

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

Hueneme Elementary School District plans to spend \$99,639,962 for the 2019-20 school year. Of that amount, \$21,874,545 is tied to actions/services in the LCAP and \$77,765,417 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

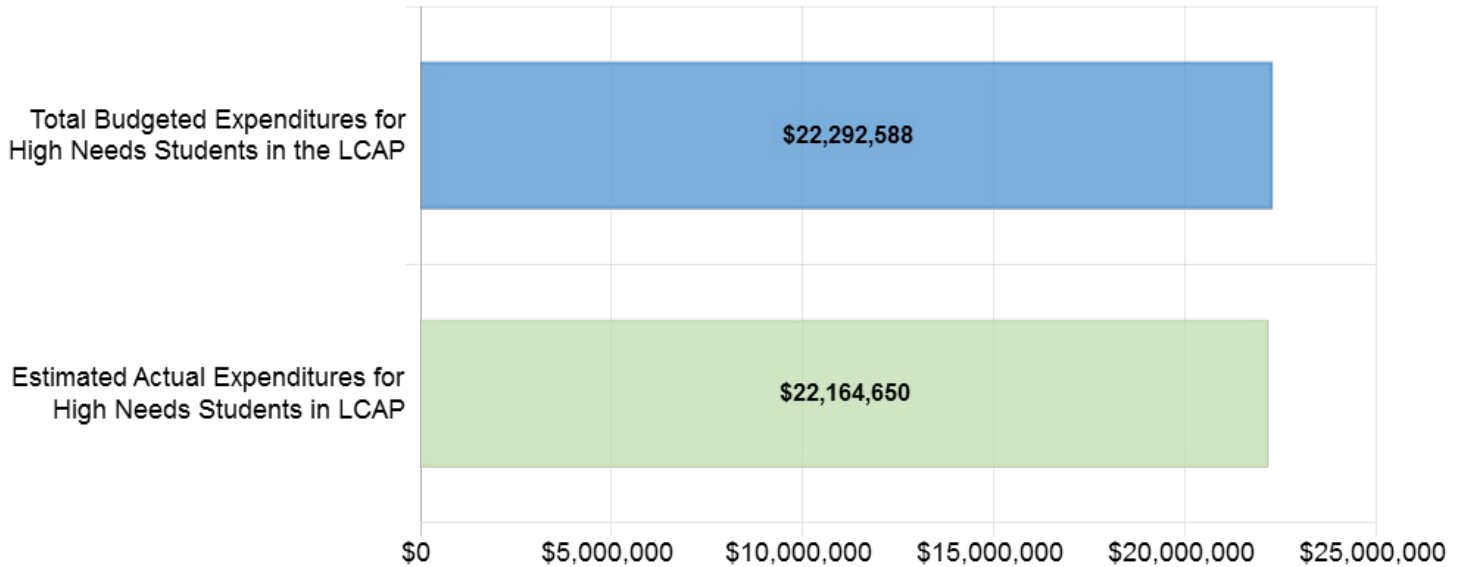
The total general fund expenditures not listed in the LCAP is \$77,765,417. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non-salaries and benefits expenditures include utilities, legal fees, and property insurance. This list is not inclusive of all funds.

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

In 2019-20, Hueneme Elementary School District is projecting it will receive \$21,874,545 based on the enrollment of foster youth, English learner, and low-income students. Hueneme Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Hueneme Elementary School District plans to spend \$21,874,545 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	\$22,292,588
Estimated Actual Expenditures for High Needs Students in LCAP	\$22,164,650

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

In 2018-19, Hueneme Elementary School District's LCAP budgeted \$22,292,588 for planned actions to increase or improve services for high needs students. Hueneme Elementary School District estimates that it will actually spend \$22,164,650 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$127,938 had the following impact on Hueneme Elementary School District's ability to increase or improve services for high needs students:

There is no expected impact.

# 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

Hueneme Elementary School  
District

## Contact Name and Title

Dr. Christine Walker

Superintendent

## Email and Phone

cwalker@hueneme.org

(805) 488 - 3588

## 2017-20 Plan Summary

### The Story

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

The Hueneme Elementary School District (HESD) has an enrollment of approximately 8,240 students in grades TK - 8. Our district boundaries include semi-urban areas in south Oxnard, Port Hueneme, and the unincorporated communities of Silver Strand and Hollywood Beach. We have one military base, a commercial port, and many agricultural fields. Our students attend nine elementary schools and two junior high schools. Student enrollment by ethnicity is 82% Hispanic, 10% white, 3.4% Filipino, and 0.9% African American. Forty-four percent of our students are English learners (EL), 85% are socio-economically disadvantaged (SED), and 10% are students with disabilities (SWD). Foster youth and homeless students are less than 1% of the student population. Although many of our students' parents work in agriculture, only 1.2% of our students are enrolled in the migrant education program.

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

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

# LCAP Highlights

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

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

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

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

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

Our district strives to promote strong family engagement that is culturally responsive. Out of 3811, the majority of respondents to our LCAP survey were parents (2,330). Other respondents include teachers (273), classified staff (86), students (1254), and community members (26).

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

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

# Review of Performance

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

## Greatest Progress

Based on a review of the Suspension Rate Indicator on the California School Dashboard, our overall suspension rate declined from 3.4% to 1.6%, in comparison to the county (2.8%) and state (3.5%) average. Although our suspension rate is significantly lower than the county and state, we recognize that the suspension rate is an indicator of overall school climate and we will continue to address the underlying causes for misbehavior by all students and principally for students with disabilities, foster youth, homeless, and African American students.

As a result of this data analysis we will:

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

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

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

English Language Arts

A. Overall (Orange)

Number of Valid Scores= 5,266

Status = Low (Distance from standard: -53.3 points)

Change = Decline (4.1 points)

B. English Learners (Orange)

Number of Students = 3,479

Status = Low (Distance from standard: -67.7 points)

Change = Maintained (-2.4 points)

C. Students with Disabilities (Red)

Number of Students = 683

Status = Very Low (Distance from standard: -124.2 points)

Change = Maintained (+1 point)

D. Socio-Economic Disadvantaged (Orange)

Number of Students = 4,618

Status = Low (Distance from standard: -60.1 points)

Change = Declined (-4.3 points)

E. Foster Youth (Red)

Number of Students = 17

Status = Very Low (Distance from standard: -74.3 points)

Change = Declined significantly (-18.5 points)

F. Hispanic (Orange)

Number of Students = 4,495

Status = Low (Distance from standard: -60 points)

Change = Declined (-3.1 points)

G. White (Orange)

Number = 323

Status = Low (Distance from standard: -30.2 points)

Change = Declined Significantly (-20.1 points)

H. African American (Orange)

Number of Students = 46

Status = Low (Distance from standard: -56.9 points)

Change = Declined Significantly (-15.6 points)

Mathematics

A. Overall (Orange)

Number of Valid Score = 5,262

Status = Low (Distance from standard: -81.7 points)

Change = Decreased (-8.9 points)



B. English Learners (Orange)

Number of Students = 3,480

Status = Low (Distance from standard: -92.7 points)

Change = Decreased (-6.6 points)

C. Students with Disabilities (Red)

Number of Students = 681

Status = Very Low (Distance from standard: -156.6 points)

Change = Decreased (-8.3 points)

D. Socio-Economic Disadvantaged (Orange)

Number of Students = 4,616

Status = Low (Distance from standard: -88 points)

Change = Decreased (-9 points)

E. Hispanic (Orange)

Number of Students = 4,491

Status = Low (Distance from standard: -88.7 points)

Change = Decreased (-8.3 points)

F. White (Orange)

Number of Students = 322

Status = Low (Distance from standard: -53.3 points)

Change = Decreased significantly (-19 points)

G. African American (Orange)

Number of Students = 46

Status = Low (Distance from standard: -76.8 points)

Change = Decreased (-4.3 points)

Suspensions

A. Foster Youth (Orange)

Number of Students 2017 = 39

Number of Students 2018 = 29

Number of Students Suspended 2017 = 3

Number of Students Suspended 2018 = 2

Status = Very High (6.9%)

Change = Declined (-.8%)

B. African American (Orange)

Number of Students 2017 = 87

Number of Students 2018 = 90

Number of Students Suspended 2017 = 4

Number of Students Suspended 2018 = 5

Status = High (5.6%)

Change = Increased (1%)

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

English Language Arts and Mathematics:

As reported on the California School Dashboard, we decreased our status levels in English Language Arts (change of -4.1 points) and Mathematics (change of -8.9 points). In order to make progress towards meeting Level 3, we will continue our current actions and services for all students, principally directed to unduplicated pupils and students with disabilities.

As a result of this data analysis we will:

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

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

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

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

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

- \* Provide English learner support teachers to all sites (Goal 1, Action 13)
- \* Continue professional learning in the areas of English language development (Goal 1, Action 5)
- \* Deliver designated and integrated English language development with fidelity (Goal 1, Action 5)

Suspensions:

After further data analysis, we noted our prior status suspension rate was 3.4%. Per the California School Dashboard, our suspension rate declined to 1.6% (a change of -1.8%) in comparison to the

county (2.8%) and state (3.5%) average. Although our suspension rate is significantly lower than the county and state, we recognize that the suspension rate is an indicator of overall school climate and we will continue to address the underlying causes for misbehavior by all students and principally for students with disabilities, foster youth, homeless, and African American students.

As a result of this data analysis we will:

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

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

There are no performance gaps to report as all student groups were within two or more performance levels of the "all student" performance.

## 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.

None of our schools were identified for comprehensive support and improvement (CSI).

### Support for Identified Schools

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

None of our schools were identified for comprehensive support and improvement (CSI).

## 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.

None of our schools were identified for comprehensive support and improvement (CSI).

# 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

Goal 1: Increase the academic achievement of all students.

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

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

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

## Annual Measurable Outcomes

Expected

Actual

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

All Students: Decrease of 4.1 points or -53.3 points average distance from Standard  
Low Income Pupils: Decrease of 4.3 points or -60.1 points average distance from Standard  
English Learners: Decrease of 2.4 points or -67.7 points average distance from Standard  
Students with Disabilities: Increase of 1 point or -124.2 points average distance from Standard

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

All Students: Decrease of 8.9 points or -81.7 points average distance from Standard  
Low Income Pupils: Decrease of 9 points or -88 points average distance from Standard  
English Learners: Decrease of 6.6 points or -92.7 points average distance from Standard  
Students with Disabilities: Decrease of 8.3 points or -156.6 points average distance from Standard

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

3-8 Students:  
Overall: Increase by 5%

Data not available until July 1, 2019.

**Expected**

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

API, n/a

High School Graduation Rate, AP, EAP, UC-A-G, n/a

Teaching Credentialing, maintain

**Actual**

\* LAT Summary Report - 19% of English learners eligible for reclassification met criteria.  
 \* Annual Classification Counts and Rates (from DataQuest)  
 District: 24.5%  
 County: 16.5%  
 State: 17.8%

n/a

n/a

Maintained

**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**

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

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

3,850,000

3,866,543

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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

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

25,000

24,934

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Provide paraprofessionals to support learning in transitional kindergarten classrooms.

Provided paraprofessionals to support learning in transitional kindergarten classrooms.

90,000

84,369

## Action 4

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures



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

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

285,000

284,975

### Action 5

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

635,000

707,185

### Action 6

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

1,178,000

1,203,716

### Action 7

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

1,140,000  
285,000

1,005,443  
347,855

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

1,590,000

1,609,848

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Provide supplemental clerical support for English learner programs.

Provided supplemental clerical support for English learner programs.

68,000

82,049

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

162,000

159,917

### Action 11

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

162,000

158,509

### Action 12

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

230,000

268,048

### Action 13

**Planned Actions/Services**

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

**Actual Actions/Services**

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

**Budgeted Expenditures**

1,665,000

**Estimated Actual Expenditures**

1,677,797

**Action 14**

**Planned Actions/Services**

Instructional assistants to provide supplemental support to English learners.

**Actual Actions/Services**

Instructional assistants provided supplemental support to English learners.

**Budgeted Expenditures**

Included in Goal 1, Action 18

**Estimated Actual Expenditures**

Included in Goal 1, Action 18

**Action 15**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

315,000

263,002

### Action 16

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

Maintained site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

370,000

359,474

### Action 17

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

180,000

325,000

0

308,234

## Action 18

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

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

### Estimated Actual Expenditures

141,559 - Bard  
 23,417 - Beach  
 310,850 - Blackstock  
 184,168 - Green  
 177,125- Hathaway  
 342,630 - Haycox  
 50,004- Hueneme  
 221,847 - Larson  
 168,850 - Parkview  
 157,758 - Sunkist  
 192,972 - Williams  
 113,775 - Account Technician  
 2,084,955 - Total

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

## Analysis

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

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

Actions and services for this goal were implemented as planned.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- \* Action 5: Provided more professional learning to staff than was originally planned
- \* Action 9: Increase due to extra time pay
- \* Action 12: Provided one sub day per week for teacher support and increased field trips

\* Action 15: Decrease in number of participating transitional kindergarten and kindergarten classrooms

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.

1. Budget amounts were increased for actions and services that included indirect costs, salaries and benefit expenses.



# Goal 2

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

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

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

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

# Annual Measurable Outcomes

## Expected

97% or higher

under 4%

Increase of 3% for all indicators

## Actual

Source: As measured at second principal apportionment (P-2)

97%

Source: California School Dashboard

1.6%

School Connectedness: 52%

Academic Motivation: 55%

**Expected**

**Actual**

Caring Adult Relationships: 61%  
High Expectations: 57%  
Meaningful Participation: 16%  
School Safety (feel safe at school): 84%

**NOTE:**

The CalSCHLS team at WestED has re-calibrated current and past School Climate Index (SCI) scores based on a new 2015 - 2017 statewide norming sample. This year's School Climate Report Card (SCRC) will utilize these re-calibrated scores and will also contain up to five years of re-calibrated SCI trend data, allowing the direct comparison of re-calibrated scores across these years. Prior SCI scores were computed using a 2008 - 2010 norming sample that represented the average of statewide scores.

This change has several consequences:

- \* The revised percentile scores now accurately reflect how a school or district compares to the current state average.
- \* The revised percentile scores on this year's SCRC will be numerically lower than in the past because the state norms are higher.
- \* This means the revised SCI scores are not comparable to the SCI scores shown on prior year SCRCs.

Since our district used 2015/16 SCI data as a baseline measure in our LCAP, the older baseline score will not be comparable to the new 2017/18 SCI scores.

Response Rate: 90% or higher

Source: California Healthy Kids Survey

## Expected

School Index Score: 350 or higher  
State Percentile: 90% or higher  
Similar Schools Percentile: 95% or higher

## Actual

Response Rate: 93%  
School Index Score: 285  
State Percentile: 41%  
Similar Schools Percentile: 48%

### NOTE:

The CalSCHLS team at WestED has re-calibrated current and past School Climate Index (SCI) scores based on a new 2015 - 2017 statewide norming sample. This year's School Climate Report Card (SCRC) will utilize these re-calibrated scores and will also contain up to five years of re-calibrated SCI trend data, allowing the direct comparison of re-calibrated scores across these years. Prior SCI scores were computed using a 2008 - 2010 norming sample that represented the average of statewide scores.

This change has several consequences:

- \* The revised percentile scores now accurately reflect how a school or district compares to the current state average.
- \* The revised percentile scores on this year's SCRC will be numerically lower than in the past because the state norms are higher.
- \* This means the revised SCI scores are not comparable to the SCI scores shown on prior year SCRCs.

Since our district used 2015/16 SCI data as a baseline measure in our LCAP, the older baseline score will not be comparable to the new 2017/18 SCI scores.

**Expected**

Under 0.1%

Under 2.0%

Decrease

**Actual**

0.02%

0%

Source: California School Dashboard

6%

## Actions/Services

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

### Action 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide social emotional services for students, staff professional learning and strengthen connections to community-based agencies. Create new social and emotional learning department, continue to provide counselors at all school sites and provide extra para-professional support for students with behavioral and/or social-emotional needs in the classroom.

Provided social emotional services for students, staff professional learning and strengthen connections to community-based agencies. Create new social and emotional learning department, continue to provide counselors at all school sites and provide extra para-professional support for students with behavioral and/or social-emotional needs in the classroom.

2,135,000

1,980,983

### Action 2

#### Planned Actions/Services

Provide health clerks to support students and staff.

#### Actual Actions/Services

Provided health clerks to support students and staff.

#### Budgeted Expenditures

280,000

#### Estimated Actual Expenditures

284,211

### Action 3

#### Planned Actions/Services

Provide two elementary music teachers.

#### Actual Actions/Services

Provided two elementary music teachers.

#### Budgeted Expenditures

245,000

#### Estimated Actual Expenditures

276,060

**Action 4****Planned Actions/Services**

Provide one elementary physical education teacher.

**Actual Actions/Services**

Provided one elementary physical education teacher.

**Budgeted Expenditures**

115,000

**Estimated Actual Expenditures**

119,404

**Action 5****Planned Actions/Services**

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

**Actual Actions/Services**

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

**Budgeted Expenditures**

2,000

**Estimated Actual Expenditures**

9,138

**Action 6****Planned Actions/Services**

Provide training in cultural responsiveness.

**Actual Actions/Services**

Did not provide training in cultural responsiveness.

**Budgeted Expenditures**

16,000

**Estimated Actual Expenditures**

0

**Action 7****Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

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

1,550,000

1,544,820

### Action 8

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

Included in Goal #2: Action #1

#### Estimated Actual Expenditures

Included in Goal #2: Action #1

### Action 9

#### Planned Actions/Services

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

#### Actual Actions/Services

Enhanced and improved facilities to address safety issues and provided space for LCAP actions and services.

#### Budgeted Expenditures

920,000

#### Estimated Actual Expenditures

920,251

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Supplemental custodial staff to support LCAP actions and services.

Supplemental custodial staff supported LCAP actions and services.

675,000

719,190

### Action 11

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

105,000

103,571

### Action 12

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

77,000

77,678

### Action 13

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures



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

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

Included in Goal 1, Action 18.

Included in Goal 1, Action 18.

### Action 14

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

515,000

#### Estimated Actual Expenditures

500,051

### Action 15

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

445,000

#### Estimated Actual Expenditures

462,216

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

## Analysis

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

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

Actions and services for this goal were implemented as planned with the exception of Action 6 - Provide training in cultural responsiveness which was included in other professional learning.

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

The school counselors and assistant principals were effective in increasing the social and emotional well-being of students and improving school climate as demonstrated by a maintained attendance rate of 97% and a declining suspension rate of 1.6% from 3.4%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- \* Action 3: Increased associated cost with instrument purchase and repair, sheet music and instructional materials
- \* Action 5: Provided additional training - new training for classified staff and refresher courses for certificated
- \* Action 6: Included in other professional learning
- \* Action 10 - Provided additional custodial staff

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.

1. Action 6 - Provide training in cultural responsiveness will be deleted.
2. Budget amounts were increased for actions and services that included indirect costs, salaries and benefit expenses.



# Goal 3

Goal 3: Improve and strengthen family engagement.

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

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

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

## Annual Measurable Outcomes

### Expected

Increase 3% from previous year

Continue to gather and evaluate effectiveness data

### Actual

There was a 6% decrease in family engagement activities (from 1108 to 1039)

Continue to gather and evaluate effectiveness data

## Actions/Services

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

### Action 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

5,000

5,126

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

110,000

109,584

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

Included in Goal 1, Action 18.

Included in Goal 1, Action 18.

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

## Analysis

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

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

Actions and services for this goal were implemented as planned.

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

Overall effectiveness was evaluated by using evidence-based research, including John Hattie's Visible Learning. Schools offered a variety of family engagement activities (an increase )

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures.

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

1. Budget amounts were increased for actions and services that included indirect costs, salaries and benefit expenses.

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

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

LCAP Survey Respondents (Total = 3811):

Parents 2330 (61.1% of total respondents)

Students 1254 (32.9% of total respondents)

Teachers 273 (7.2% of total respondents)

Classified Staff 86 (2.3% of total respondents)

Management 22 (0.6% of total respondents)

Community Members 26 (0.7% of total respondents)

\* By Language: Parents:

English: 918 Spanish: 1231

Teachers:

English: 265 Spanish: 8

Classified Staff: English: 82 Spanish: 3

Students:

English: 1205 Spanish: 52

Community Members: English: 23 Spanish: 2

\*By School:

Bard:

Parents 147

Teachers 26

Classified Staff 2

Students 121

Management 2

Beach:

Parents 73

Teachers 11

Classified Staff 1

Students 1

Management 1

Blackstock:



Parents 234  
Teachers 40  
Classified Staff 10  
Students 280  
Management 2

Green:  
Parents 156  
Teachers 18  
Classified Staff 1  
Students 390  
Management 2

Hathaway:  
Parents 140  
Teachers 11  
Classified Staff 6  
Students 4  
Management 2

Haycox:  
Parents 162  
Teachers 37  
Classified Staff 8  
Students 87  
Management 3

Hueneme:  
Parents 141  
Teachers 20

Classified Staff 8  
Students 4  
Management 2

Larsen:  
Parents 574  
Teachers 26  
Classified Staff 20  
Students 6  
Management 1

Parkview:  
Parents 189  
Teachers 13  
Classified Staff 1  
Students 136  
Management 1

Sunkist:  
Parents 307  
Teachers 29  
Classified Staff 9  
Students 166  
Management 2

Williams:  
Parents 201  
Teachers 29  
Classified Staff 20  
Students 59

## Management 2

Districtwide:

Parents 6

Teachers 13

Classified Staff 0

Students 0

Management 2

Community Members 26

The Senior Director of Educational Projects made presentations to parent groups at school sites throughout the month of March. Information regarding these meetings was communicated through flyers and automated voice messages. During the meetings the district shared progress on the implementation of the 2018/19 LCAP.

The district shared progress on the implementation of the 2018/19 LCAP at district staff meetings on September 19, 2018, October 10, 2018, October 24, 2018, February 27, 2019, March 13, 2019, and May 1, 2019. The District LCAP Stakeholder Committee, comprised of representatives from HEA, CSEA, , parents and management, reviewed progress on the implementation of the 2018/19 LCAP on May 8, 2019. The LCAP survey and results were discussed with representatives from HEA and CSEA during the District LCAP Stakeholder Committee meeting held on May 15, 2019. Stakeholders provided input and goals, actions and services for the 2019/20 school year were discussed and agreed upon. Presentations were made to the Governing Board on October 22, 2018, January 28, 2019, April 22, 2019, and May 13, 2019.

The Parent Advisory Committee (PAC)/District English Learner Advisory Committee (DELAC) met on March 20, 2019, May 16, 2019, and June 6, 2019 to review progress on the implementation of the 2018/19 LCAP and services provided as a result of parent and stakeholder input.

Staff, including administrators, counselors, and the parent support clerk, attended the Special Populations Conference on November 28, 2018 addressing migrant, homeless, and foster youth issues. The Foster Youth Liaison attended Foster Youth Executive Council meetings at Ventura County Office of Education.

Representatives of the PAC/DELAC and the LCAP Committee of parents, teachers, classified staff, and administrators, met on May 8 and May 15, 2019, to review and analyze survey data and the expected Annual Measurable Outcomes (AMOs) to evaluate the effectiveness of actions and services

and to inform the 2019-20 revision of the LCAP.

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

## Impact on LCAP and Annual Update

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

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

Stakeholders reviewed data and provided input through site meetings, district level meetings, and online surveys. At multiple district and site meetings, actions and services provided through the LCAP were discussed.

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

### LCAP Survey 2019: Responses Progress Towards Meeting Goals

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

Parents: 95%

Teachers: 96%

Classified Staff: 89%

Students: 87%

Management: 95%

Community Member: 78%

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

Parents: 93%  
Teachers: 93%  
Classified Staff: 92%  
Students: 83%  
Management: 96%  
Community Member: 80%

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

Parents: 93%  
Teachers: 92%  
Classified Staff: 90%  
Students: 80%  
Management: 96%  
Community Member: 91%

LCAP Survey 2019: Effectiveness of Actions and Services (in terms of impact on students)

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

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

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

- \* Elementary Music, Visual and Performance Art Programs: 87%
- \* Elementary Physical Education Program: 88%

- \* Implementation of CHAMPS: 86%
- \* Social and emotional support services and activities: 86%
- \* Administrative Support at School Sites (Assistant Principals): 87%

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

- \* Parent Programs (Triple P, Loving Solutions, Parent Project): 84%
- \* Counseling Support and Services: 88%
- \* Health Clerk Support and Services: 88%

LCAP Survey 2019: Responses to "Do the following students receive the support services they need to be academically successful?" (Frequently and Always)

- English Language Learners: 82% (12% declined to answer)
- Low Income Students: 70% (19% declined to answer)
- Foster Youth: 52% (36% declined to answer)
- Students with Disabilities: 64% (26% declined to answer)
- Migrant Students: 62% (27% declined to answer)
- Students Above Grade Level: 71% (16% declined to answer)
- Students At Grade Level: 79% (12% declined to answer)
- Students Below Grade Level: 68% (16% declined to answer)

LCAP Survey 2019 Priorities Response:

- 1 Access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities (Number of Responses: 1694, Percent of Participants: 48)
- 2 Implementation of California's academic standards (Number of Responses: 760, Percent of Participants: 20)

- 3 Parent involvement and participation (Number of Responses: 1445, Percent of Participants: 38)
- 4 Improving student achievement and outcomes (Number of Responses: 1595, Percent of Participants: 42)
- 5 Supporting student engagement (Number of Responses: 1294, Percent of Participants: 34)
- 6 Highlighting school climate and connectedness (Number of Responses: 376, Percent of Participants: 10)
- 7 Ensuring all students have access to classes that prepare them for college and careers (Number of Responses: 3120, Percent of Participants: 82)
- 8 Measuring other important student outcomes related to required areas of study, including physical education and the arts. (Number of Responses: 1221, Percent of Participants: 32)

The LCAP Committee reviewed the input from the district surveys and analyzed the academic data at two meetings: May 8 and May 15, 2019. The three goals for 2019/20 are:

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

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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

# Goal 1

Goal 1: Increase the academic achievement of all students.

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

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

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

## Identified Need:

1. Statewide summative (CAASPP) student achievement data and professional learning teacher survey both indicate the need for continued professional development in and instructional materials for English language arts, Mathematics, English language development and technology.
2. The LCAP stakeholder survey and meetings identified the need to provide academic assistance and increase intervention services.
3. Statewide summative (CAASPP) student achievement data, English Learner Indicator Report, stakeholder meetings and surveys indicate the need to provide intervention and support for English learners.
4. Implementation of the academic content and performance standards adopted by the State Board:
  - English Language Arts – California Common Core State Standards for English Language Arts
  - Mathematics – CCSS for Mathematics
  - English Language Development (ELD)
  - Health Education Content Standards
  - History-Social Science
  - Model School Library Standards



- Physical Education Model Content Standards
- Next Generation Science Standards

## Expected Annual Measureable Outcomes

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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The measure of the average distance from Standard on the Smarter Balanced performance level in English language arts.

(California School Dashboard)

Current Status:  
All Students: - 53.3 points - average distance from Standard  
Low Income Pupils: -60.1points - average distance from Standard  
English Learners: -67.7 points - average distance from Standard  
Students with Disabilities: -124.2 points - average distance from Standard

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

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

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

All Students: Increase of 6 points - average distance from Standard  
Low Income Pupils: Increase of 6 points - average distance from Standard  
English Learners: Increase of 7 points - average distance from Standard  
Students with Disabilities: Increase of 12 points - average distance from Standard

**Metrics/Indicators**

The measure of the average distance from Standard on the Smarter Balanced performance level in mathematics.

(California School Dashboard)

**Baseline**

Current Status:  
 All Students: -81.7 points - average distance from Standard  
 Low Income Pupils: -88 points - average distance from Standard  
 English Learners: - 92.7 points - average distance from Standard  
 Students with Disabilities: -156.6 points - average distance from Standard

**2017-18**

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

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

**2018-19**

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

**2019-20**

All Students: Increase of 8 points - average distance from Standard  
 Low Income Pupils: Increase of 9 points - average distance from Standard  
 English Learners Increase of 9 points - average distance from Standard  
 Students with Disabilities: Increase of 16 points - average distance from Standard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The percentage of English learners will maintain or increase in status on the English Learner Progress Report</p> <p>(California School Dashboard)</p>	<p>Status as of Fall 2017: Status: 63.7% - Low Change: 0.4% maintained</p>	<p>Increase by 5%</p>	<p>English Learner Indicator will not be reported on the California School Dashboard for 2018/19. HESD will use local measures such as the HESD Language Assessment Team (LAT) Summary Report and the Annual Classification Counts and Rates from DataQuest.</p>	<p>English Learner Indicator will not be reported on the California School Dashboard for 2019/20. HESD will use the Annual Reclassification Rates Report from DataQuest.</p>
<p>Academic Performance Index</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
<p>High School Graduation Rate, AP, HS Dropout, UC-AG, EAP</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
<p>Teacher Credentialing</p>	<p>100% of teachers fully credentialed</p>	<p>maintain</p>	<p>maintain</p>	<p>maintain</p>

# Planned Actions/Services

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

## Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth, Low Income

LEA-Wide

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

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Decrease class size in transitional

Additional decrease in class size average to

Class size average to 24 students: 1 teacher

kindergarten - grade 3 to support student achievement for all students; add full-time teachers.

24 students: 1 teacher in transitional kindergarten - grade 3 to support student achievement.

in transitional kindergarten - grade 3 to support student achievement

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3,400,000	3,850,000	4,100,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Cost	Salaries and Benefits Indirect Cost

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Unchanged

Modified

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

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

## Action #3

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

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

## Actions/Services

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

Modified

**2017-18 Actions/Services**

Provide paraprofessionals to support transitional kindergarten classrooms.

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

Modified

**2018-19 Actions/Services**

Provide paraprofessionals to support learning in transitional kindergarten classrooms.

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

Modified

**2019-20 Actions/Services**

Paraprofessionals to support learning in transitional kindergarten classrooms



### Budgeted Expenditures

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

### Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

## Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

After school homework centers, academic intervention, and supports

## Budgeted Expenditures

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

## Action #5

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Professional learning in English language arts /English language development, Mathematics, History/Social Science, Technology, and Science

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	300,000	635,000	655,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Professional Services Salaries and Benefits Indirect Costs

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

## 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

Purchase California Standard-aligned instructional materials and resources.

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

Purchase California Standard-aligned instructional materials and resources.

## Budgeted Expenditures

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

## Action #7

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

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

**Actions/Services**

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

Modified

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

Modified

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

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1,000,000 250,000	1,140,000 285,000	1,435,000
<b>Source</b>	Unrestricted General Fund Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Materials and Supplies Salaries and Benefits	Materials and Supplies Salaries and Benefits Indirect Costs	Materials and Supplies Salaries and Benefits Indirect Costs

## Action #8

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

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

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

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

Modified

Modified

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

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

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

Academic intervention and support at the elementary schools and AVID at the junior high schools

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,400,000	1,590,000	1,700,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs



## Action #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

Modified

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

Modified

### 2017-18 Actions/Services

Provide clerical support for English learner programs.

### 2018-19 Actions/Services

Provide supplemental clerical support for English learner programs.

### 2019-20 Actions/Services

Supplemental clerical support for English learner programs

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	68,000	88,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #10

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain lower ratio of student to district psychologists.

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

Lower ratio of student to district psychologists in order to enhance early intervention services

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	150,000	162,000	170,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #11**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain district behavioral support specialist.

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

District behavioral support specialist to support the reduction of suspensions and to support the social and emotional needs of all students

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

Year	2017-18	2018-19	2019-20
Amount	135,000	162,000	170,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #12

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

Specific Grade spans, All schools - All grades

## Actions/Services

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

Modified

**2017-18 Actions/Services**

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

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

Modified

**2018-19 Actions/Services**

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

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

Modified

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	8,000	230,000	285,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits, Materials and Supplies	Salaries and Benefits, Materials and Supplies Indirect Costs	Salaries and Benefits, Materials and Supplies Indirect Costs

# Action #13

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

**Students to be Served**

**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**

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide intervention and support to English learners.

Provide intervention and support to English learners. English Learner Support Teachers will provide additional services to long term English learners and newcomers, data analysis to support all teachers with English

English Learner Support Teachers to provide intervention and support to English learners, additional services to long term English learners and newcomers, data analysis to support all teachers with English language

language development instruction, and "road to reclassification" monitoring.

development instruction, and "road to reclassification" monitoring

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1,400,000	1,665,000	1,785,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

### Action #14

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

**Students to be Served**

**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

Modified

Modified

Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Provide instructional assistants to support English learners.

Instructional assistants to provide supplemental support to English learners.

Instructional assistants to provide supplemental support to English learners.

### Budgeted Expenditures

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

## Action #15

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

**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**

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	138,000	315,000	370,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #16

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Modified

### 2017-18 Actions/Services

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

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

Modified

### 2018-19 Actions/Services

Maintain site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and maintain lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

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

Modified

### 2019-20 Actions/Services

Site-based intervention by Specialized Academic Instruction (SAI) teachers providing Multiple Tiered Systems of Support (MTSS) and lower student to teacher ratio for students with disabilities in order to decrease the number of unduplicated pupils requiring special education services and to meet their academic needs.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	143,000	370,000	385,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

**Budget Reference**

Salaries and Benefits

Salaries and Benefits  
Indirect Costs

Salaries and Benefits  
Indirect Costs

**Action #17**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Program specialists in order to lower the student to program specialist ratio, principally directed to unduplicated pupils

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	143,000	180,000 325,000	325,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #18**

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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<b>Amount</b>			
	175,500 - Bard 20,400 - Beach 366,300 - Blackstock 266,000 - Green 224,800 - Hathaway 429,200 Haycox 86,400 - Hueneme 213,150 - Parkview 284,000 - Larsen 253,600 - Sunkist 237,200 - Williams 2,556,550 - Total	153,705 - Bard 28,344 - Beach 352,575 - Blackstock 253,702 - Green 191,736 - Hathaway 366,749 Haycox 82,926 - Hueneme 245,613 - Larson 190,240 - Parkview 213,217 - Sunkist 223,781- Williams 120,000 - Account Technician 2,422,588 - Total	141,559 - Bard 23,417 - Beach 310,850 - Blackstock 184,168 - Green 177,125 - Hathaway 342,630 - Haycox 50,004 - Hueneme 221,847 - Larsen 168,850 - Parkview 157,758 - Sunkist 192,972- Williams 127,000 - Account Technician 2,098,180- Total
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Materials and Supplies Professional Services	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs	Salaries and Benefits Materials and Supplies Professional Services Indirect Costs



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

Modified

## Goal 2

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

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

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

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

### Identified Need:

Foster an environment that promotes the physical and social and emotional well-being of students as evidenced by the results of the California Healthy Kids Survey.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Attendance rate of at least 97% or higher as measured at second principal apportionment (P-2)</p>	<p>Current Status: 97%</p>	<p>96.86%</p>	<p>97% or higher</p>	<p>97% or higher</p>
<p>Suspension rate under 4%</p>	<p>Current Status: 1.6%</p>	<p>under 4%</p>	<p>under 4%</p>	<p>under 4%</p>
<p>The percentage of students in grades 5 indicating “high” on the California Healthy Kids Survey for the following indicators of school climate and student well- being:</p>	<p>Index Scores 2017/18 School Connectedness 52% Academic Motivation 55% Caring Adult Relationships 61% High Expectations 57% Meaningful Participation 16% School Safety (feel safe at school) 84%</p>	<p>Increase of 3% for all indicators</p>	<p>Increase of 3% for all indicators</p>	<p>Increase of 5% for all indicators</p>

School Climate Index Score (for students in grade 7)	Response Rate: 91.5% School Index Score: 285 (Range from 100-500) State Percentile: 41% Similar Schools Percentile: 50%	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 90% or higher Similar Schools Percentile: 95% or higher	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 90% or higher Similar Schools Percentile: 95% or higher	Response Rate: 90% or higher School Index Score: 350 or higher State Percentile: 80% or higher Similar Schools Percentile: 80% or higher
Expulsion rate under 0.1%	0.02%	under 0.1%	under 0.1%	under 0.1%
Middle school dropout rate under 2%	0%	under 2.0%	under 2.0%	under 2.0%
Chronic Absenteeism Rate	6% (DataQuest)	decrease	decrease	decrease

## Planned Actions/Services

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

# Action #1

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

**Students to be Served**

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:**

Limited to Unduplicated Student Groups

**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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Social and emotional services for students, staff professional learning and strengthen connections to community-based agencies. Counselors at all school sites and extra para-professional support for students with

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

behavioral and/or social and emotional needs in the classroom.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1,585,000 15,000	2,135,000	1,960,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Professional Services	Salaries and Benefits Professional Services Indirect Costs	Salaries and Benefits Professional Services Indirect Costs

### Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide health clerks to support students and staff.

Provide health clerks to support students and staff.

Health clerks to support students and staff

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

255,000

280,000

303,000

**Source**

Unrestricted General Fund

Unrestricted General Fund

Unrestricted General Fund

**Budget Reference**

Salaries and Benefits

Salaries and Benefits  
Indirect Costs

Salaries and Benefits  
Indirect Costs

**Action #3**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide two elementary music teachers.

Provide two elementary music teachers.

Two elementary music teachers

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	230,000	245,000	300,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #4**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**



English Learners, Foster Youth, Low Income

LEA-Wide

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

### Actions/Services

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

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

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

Unchanged

Modified

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

Provide one elementary physical education teacher.

Provide one elementary physical education teacher.

One elementary physical education teacher

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	105,000	115,000	130,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #5

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

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

Unchanged

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

Modified

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

Professional learning in social and emotional learning and behavioral interventions

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	2,000	2,000	100,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #6

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide training in cultural responsiveness.

Provide training in cultural responsiveness.

Action #6 deleted for 2019-20

### Budgeted Expenditures

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

### Action #7

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

Students to be Served

Location(s)

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

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

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

<b>Amount</b>	1,650,000	1,550,000	1,650,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

## Action #8

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

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

**Action #9**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain all facilities in good repair.

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

1,200,000

920,000

415,000



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

## Action #10

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain custodial staff to provide clean facilities.

Supplemental custodial staff to support LCAP actions and services.

Supplemental custodial staff to support LCAP actions and services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	440,000	675,000	765,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #11**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide opportunities for students to participate in visual arts.

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

100,000

105,000

105,000

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

## Action #12

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

Provide opportunities for students to participate in performing arts.

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

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

**Action #13**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

New

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

Included in Goal 1, Action 19.

Included in Goal 1, Action 18.

Included in Goal 1, Action 18.

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

## Action #14

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

New

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

n/a

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	0	515,000	537,000
<b>Source</b>	n/a	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	n/a	Salaries and Benefits Professional Services Indirect Costs	Salaries and Benefits Professional Services Indirect Costs

**Action #15**

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



**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth, 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

New

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

n/a

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

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

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

Unchanged

## Goal 3

Goal 3: Improve and strengthen family engagement.

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

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

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

### Identified Need:

1. Increase opportunities for parent/guardian education
2. Strengthen home-to-school connection
3. Ensure a welcoming school environment
4. Opportunities for effective family engagement

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Number of family engagement opportunities

Number of family engagement opportunities:

797 (2016/17)  
Increase 42% from previous year

1,108 (2017/18)  
Increase 39% from previous year

1,039 (2018/19)  
Decrease 6% from previous year

Target:  
Number: 821  
Increase 3% from previous year

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

Increase 3% from previous year

Continue to gather number of family engagement opportunities

Effectiveness and quality of family engagement opportunities

Based on stakeholder input and evidence-based research, including John Hattie's Visible Learning, our schools offer a

Effectiveness and quality of family engagement opportunities

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

Effectiveness and quality of family engagement opportunities

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

Continue to gather and evaluate effectiveness data

Continue to gather and evaluate effectiveness data

variety of family engagement activities and events with the intent to:

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

- A. Assist parents in understanding the language of schools and learning. (Number = 241, 23%)
- B. Assist parents in learning how to establish structure and discipline at home. (Number = 118, 11%)
- C. Educate parents on topics which assist them and their families. (Number = 149, 14%)
- D. Engage parents as partners in education, empowerment and advocacy for their children. (Number = 190, 18%)
- E. Promote community building, cultural responsiveness, and connections between schools and home. (Number = 341, 33%)

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

and connections between schools and home.

Overall - 1,039

Overall - 1,108

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

Parent support personnel to increase support and outreach to families

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$105,000	\$110,000	117,000
<b>Source</b>	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
<b>Budget Reference</b>	Salaries and Benefits	Salaries and Benefits Indirect Costs	Salaries and Benefits Indirect Costs

**Action #2**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

LEA-Wide

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

**Actions/Services**

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

Included in Goal 1, Action 19.

Included in Goal 1, Action 18.

Included in Goal 1, Action 18.



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

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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

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

Programs to support and enhance family engagement

**Budgeted Expenditures**

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$18,879,111

Percentage to Increase or Improve Services

30.91%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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

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

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

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

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$22,287,176

Percentage to Increase or Improve Services

34.67%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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

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

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

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

## LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$21,874,545

Percentage to Increase or Improve Services

33.48%

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).

Districtwide our Unduplicated Pupil Percentage (UPP) is 86.32%, all of our actions and services are principally directed to increase or improve student outcomes. We recognize the needs of our student groups based on newly released CA Dashboard data.

In order to increase or improve services for low income pupils, foster youth, and English learners by 33.48%, the following actions and services principally directed to unduplicated pupils will be implemented:

- Lower class size in transitional kindergarten - grade 3.
- English learner support teachers, technology teachers, music/band teachers, school counselors, paraprofessionals, behavior support specialist, assistant principals and an elementary physical education teacher.
- New supplemental instructional materials and technology for the implementation of the California State Standards.
- Assistant principals to increase safety, supervision, support services, and administrative support for instruction.
- Number of individual technology devices available to students will be increased and principally directed towards low income pupils, English learners, and foster youth. Technology support will be provided. The district technology support teacher will provide support to staff and parents.
- Professional learning and instructional support on the English Language Arts (ELA)/English Language Development (ELD) Standards in order to increase the capacity of our teachers to teach English learners. English learner support teachers will provide professional learning at their school sites as determined by need. They also will provide parent education and direct services to student
- Extended learning and intervention opportunities (i.e. zero period, Saturday School, GATE, and S.T.E.A.M. activities)

- Bilingual instructional assistants will provide extra support for English learners during the school day including newcomer and long-term English learners.
- Health clerks at all schools.
- Homework centers at all sites principally directed to low income pupils, English learners, and foster youth.
- Additional SAI teachers to provide intervention for general education and to lower the special education class sizes to reduce disproportionality of unduplicated pupils in special education.
- Academic intervention teachers at each elementary school principally directed at low income pupils, English learners, and foster youth.
- Extended learning opportunities for students in visual and performing arts.
- Supplemental custodial staff to support LCAP actions and services
- \* Provide transportation services for students, principally directed at foster youth and low income pupils.

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