

**LCAP
Year**

2017–18 2018–19 2019–20

**Local Control Accountability
Plan and Annual Update
(LCAP)**

[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@huensd.k12.ca.us (805) 488-3588

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Hueneme Elementary School District (HESD) has an enrollment of approximately 8,400 students in grades TK - 8. Our district boundaries include semi-urban areas in south Oxnard, Port Hueneme, and the unincorporated communities of Silver Strand and Hollywood Beach. We have one military base, a commercial port, and many agricultural fields. Our students attend nine elementary schools and two junior high schools. Student enrollment by ethnicity is 83.4% hispanic, 8.7% white, 3.4% filipino, and 0.9% African American. Forty-eight percent of our students are English Learners (EL), 87.6% are socio-economically disadvantaged (SED), and 9.5% are students with disabilities (SWD). Foster youth are less than 1% of the student population. Although many of our students’ parents work in agriculture, only 1.6% 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. Improve student achievement and outcomes
2. Ensure that all students have access to classes that prepare them for college and careers
3. Fully credentialed teachers, instructional materials aligned to state standards, and safe facilities

Our district strives to promote strong family engagement that is culturally responsive. The majority of respondents to our LCAP survey were parents (71%). Other respondents include staff (15.8%), students (12.5%), and community member (.6%)

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

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

REVIEW OF PERFORMANCE

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

Our continued focus on school climate and student connectedness has resulted in a decline in suspension rates for all students by .8% (from 2.8% to 2.0%). We attribute this decline to LCAP Actions and Services under Goal 2 such as school counselors and assistant principals who offer direct supervision and services to students. We plan to maintain these services for the next school year in order to build upon our success.

Based on a review of the English Language Arts Assessment Report on the California School Dashboard, all students increased their overall performance by 5 points. We are proud of the improvement achieved by our English learner subgroup who increased their overall performance by 7.5 points. We believe our district-wide focus on professional learning in the area of the English language development standards in partnership with the Ventura County Office of Education, academic intervention, and comprehensive writing program have contributed to our progress. We will continue these LCAP actions and services under goal 1 for the next school year.

Data from the Enrollment by English Language Acquisition Status Reports generated by the California Department of Education Data Reporting Office shows that the percentage of students classified as English learners in our district declined by 1.2% (from 49.2% to 48%). Reclassified Fluent English Proficient Students (RFEPS) increased by 1.4% (from 20.3% to 21.7%). When comparing to state and county data results, HESD has approximately twice as many English learners yet reclassify approximately 5% more English learners. Although we are proud of the progress made, we are aware that there is much more yet to accomplish in meeting the needs of our English learners. We plan to continue the LCAP actions and services under goal 1 that support English learners such as the English learner support teachers, academic intervention teachers, and professional learning in partnership with the Ventura County of Education.

GREATEST PROGRESS

2017 Enrollment Report by English Language Acquisition Status

	English Learners	RFEP
HESD	48%	21.7%
County	23.9%	14.9%
State	21.4%	16.8%

Finally, an accomplishment of which we are also proud is our 2015/16 California Healthy Kids Survey results which indicates an overall School Climate Index (SCI) Score of 372, a state percentile of 92, and a similar school percentile of 99. SCI scores can range from 100 to 500 with higher scores representing more positive school climates. The success of LCAP actions and services under goal 2 such as CHAMPS (a positive behavior support system), district-wide elementary music, physical education, and visual arts programs have resulted in exceptional school climate results. Based upon this success, we will maintain the current level of actions and services.

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

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. Students with Disabilities (Red)
- Number of Students = 671
 - Status = Very Low (123.3 points below level 3)
 - Change = Maintained (-.6 points)

Math

- A. Students with Disabilities (Red)
- Number of Students = 670
 - Status = Very Low (148.1 points below level 3)
 - Change = Declined (-2.9 points)
- B. Two or More Races (Orange)
- Number of Students = 116
 - Status = Medium (21.3 points below level 3)
 - Change = Declined (-8.7 points)

Suspension Rate

- A. African American (Orange)
- Number of Students = 107
 - Status = High (5.6%)
 - Change = Increased (1.7%)

English Learner Progress

- A. English learners (Orange)
- Number of Students = 3,227
 - Status = Low (63.7%)
 - Change = Maintained (+.4%)

For students with disabilities, in particular for unduplicated pupils, we will maintain the current level of actions and services and address the need for improvement in the following ways:

- In addition to attending professional learning offered to all staff, special education staff receive specialized and focused professional learning in the areas of English language arts, English language development and math (Goal 1, Action 5)
- Lower the student contact numbers for Specialized Academic Instruction (SAI) teachers (Goal 1, Action 17)
- Providing specialized training to 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)

GREATEST NEEDS

For students identified as “two or more races”, we will address the need for improvement in the following way:

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

For the suspension rate for African American students, we will address the need for improvement in the following ways:

- Continue professional learning in the area of cultural proficiency (Goal 2, Action 6)
- Ensure all staff are trained and are implementing CHAMPS (Goal 2, Action 5)
- Explore alternatives to suspension such as the Restorative Justice Model (Goal 2, Action 7)

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 and English language development (Goal 1, Action 5)
- Deliver designated and integrated English language development with fidelity (Goal 1, Action 5)

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

On the English Language Arts Assessment Report, the district’s student performance level is “yellow” with a status of low (47.4 points below level 3) and a change of +5 points (defined as maintained). The 2017-18 LCAP goals, actions and services will continue to focus on decreasing performance gaps for our indicated subgroups through intervention and support.

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

On the Math Assessment Report, the district’s student performance level is “yellow” with a status of low (72.1 points below level 3) and a change of 1.1 points (defined as maintained). The 2017-18 LCAP goals, actions and services will continue to focus on decreasing performance gaps for our indicated subgroups through intervention and support.

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

On the Suspension Rate Report, the district’s student performance level is “green” with a status of medium (2%) and a change of -.8% (declined). The 2017-18 LCAP goals, actions and services will continue to focus on decreasing performance gaps for our indicated subgroups through intervention and support.

- English Learners: Green
- Socioeconomically Disadvantaged: Green
- Students with Disabilities: Yellow
- African American: Orange
- American Indian: Blue
- Asian: Blue
- Filipino: Blue
- Hispanic: Green
- Pacific Islander: Blue
- Two or More Races: Green
- White: Green

PERFORMANCE GAPS

Based upon this success, we will maintain the current level of actions and services.

INCREASED OR IMPROVED SERVICES

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

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

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 93,614,735

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 18,879,111

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

The total general fund expenditures not listed in the LCAP is \$74,735,624. 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 would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

\$ 80,444,677

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016 – 2017

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

Increase the academic achievement of all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.) The percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in English language arts (ELA) will increase from the 2014/15 baseline of 27% to 33% in 2016/17 (an average of 3% per year).

2.) The percentage of students in the following subgroups scoring Standards Met or Exceeded in English language arts (ELA) on the CAASPP Summative Assessment will increase as follows:

<u>Subgroup</u>	<u>2014/15</u>	<u>2016/17</u>
English learners	6%	16% (an average of 5% per year)
Low income pupils	23%	33% (an average of 5% per year)
Students w/disabilities	4%	10% (an average of 3% per year)

ACTUAL

<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
27%	30%	goal = 33%

2016/17 CAASPP data not available at this time

<u>Subgroup</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
English learners	6%	2%	7% (average of 5% per year)
Low income pupils	23%	26%	31% (average of 5% per year)
Students w/disabilities	4%	4%	7% (average of 3% per year)

2016/17 CAASPP data not available at this time

3.) The percentage of all students scoring Standards Met or Exceeded in Mathematics on CAASPP Summative Assessment will increase from the 2014/15 baseline of 17% to 23% in 2016/17 (an increase of 3% per year).

<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
17%	20%	goal = 23%

2016/17 CAASPP data not available at this time

4.) The percentage of students in the following subgroups scoring Standards Met or Exceeded in Mathematics on CAASPP Summative Assessment will increase as follows:

<u>Subgroup</u>	<u>2014/15</u>	<u>2016/17</u>
English learners	7%	17% (an average of 5% per year)
Low income pupils	15%	23% (an average of 4% per year)
Students w/disabilities	2%	8% (an average of 3% per year)

<u>Subgroup</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
English learners	7%	4%	9% (an increase of 5%)
Low income pupils	15%	16%	20% (an increase of 4%)
Students w/disabilities	2%	4%	7% (an increase of 3%)

2016/17 CAASPP data not available at this time

5.) The percentage of students scoring At or Above Grade Level on each of three common writing assessments as measured by the Lucy Calkins Units of Writing Assessments will increase as follows:

<u>Genre</u>	<u>2015/16</u>	<u>2016/17</u>
Narrative	24.94%	30%
Informational	39.08%	44%
Opinion/Argument	not available	

<u>Genre</u>	<u>2015/16</u>	<u>2016/17</u>
Narrative	25%	30%
Informational	39%	44%
Opinion/Argument	36%	41%

2016/17 common writing assessment changed for grades 6-8 and therefore cannot be compared to 2015/16. The percentage of students in grades 6-8 scoring At or Above Grade Level:

<u>Genre</u>	<u>2016/17</u>
Narrative	Writing not scored
Informational	Data not available at this time
Argument	44%

The percentage of students in grades K-5 scoring At or Above Grade Level on each of three common writing assessments increased as follows:

<u>Genre</u>	<u>2015/16</u>	<u>2016/17</u>
Narrative	15%	24%
Informational	36%	41%
Opinion/Argument	49%	Data not available at this time

6.) The percentage of English learners in grades 1-8 scoring Early Advanced or Advanced on the California English Language Development Test (CELDT) will increase as follows:

<u>2014/15</u>	<u>2016/17</u>
42%	52% (an average of 5% per year)

<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
18%	22%	27% (an increase of 5%)

2016/17 CELDT data not available at this time

7.) Maintain 100% of fully credentialed teachers.

Maintained 100% of fully credentialed teachers.

8.) Maintain 100% student access to standards-aligned instructional materials.

Maintained 100% student access to standards-aligned instructional materials.

9.) English learner redesignated fluent-English proficient rates will increase from 19% in 2015/16 to 22% in 2016/17 (an average of 3% per year).

2016/17 redesignation data not available at this time.

10.) Academic Performance Index (n/a)

Academic Performance Index (n/a)

ACTIONS / SERVICES

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

Duplicate the table as needed.

Action 1

Actions/Services	<p>PLANNED Decrease class size in transitional kindergarten - grade 3 to support student achievement for all students; add full-time teachers.</p>	<p>ACTUAL Decreased class size in transitional kindergarten - grade 3 to support student achievement for all students; added full-time teachers.</p>
Expenditures	<p>BUDGETED 3,000,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL 3,075,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 2

Actions/Services	<p>PLANNED Continue additional site-based library hours for increased access to independent reading material</p>	<p>ACTUAL Continued additional site-based library hours for increased access to independent reading material.</p>
Expenditures	<p>BUDGETED 150,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL 75,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 3

Actions/Services	<p>PLANNED Provide six paraprofessionals to support transitional kindergarten classrooms.</p>	<p>ACTUAL Provided seven paraprofessionals to support transitional kindergarten classrooms. An additional TK/K class was added to Haycox School due to increased enrollment.</p>
Expenditures	<p>BUDGETED 90,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL 90,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 4

Actions/Services	PLANNED	ACTUAL
	Provide after school homework centers.	Provided after school homework centers and academic intervention.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	275,000 Unrestricted General Fund; Salaries/Benefits	340,000 Unrestricted General Fund; Salaries/Benefits

Action 5

Actions/Services	PLANNED	ACTUAL
	Provide professional learning in the English language arts (ELA)/English language development (ELD) Framework for all K-8 teachers. In addition, all K-5 teaches will continue to receive enVision MATH training and support; all 6 grade teachers and all 7/8 math teachers will receive math adoption training and support	Provided professional learning in the English language arts (ELA)/English language development (ELD) Framework for all TK-8 teachers. In addition, all K-5 teachers continued to receive enVision MATH training and support; all grade 6 teachers and all 7/8 math teachers received math adoption training and support.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	700,000 Unrestricted General Fund; Salaries/Benefits	1,200,000 Unrestricted General Fund; Salaries/Benefits

Action 6

Actions/Services	PLANNED	ACTUAL
	Purchase California Standard-aligned instructional materials and resources.	Purchased California Standard-aligned instructional materials and resources.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	1,500,000 Unrestricted General Fund; Materials/Supplies	1,160,000 Unrestricted General Fund; Materials/Supplies

Action 7

Actions/Services	PLANNED Purchase new technology including hardware and software. Maintain additional technology support personnel.	ACTUAL Purchased new technology including hardware and software. Maintained additional technology support personnel.
Expenditures	BUDGETED 1,200,000 Unrestricted General Fund; Materials/Supplies 200,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 1,200,000 Unrestricted General Fund; Materials/Supplies 200,000 Unrestricted General Fund; Salaries/Benefits

Action 8

Actions/Services	PLANNED Provide ten academic intervention teachers.	ACTUAL Provided ten academic intervention teachers.
Expenditures	BUDGETED 1,350,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 1,350,000 Unrestricted General Fund; Salaries/Benefits

Action 9

Actions/Services	PLANNED Provide clerical support for English learner programs.	ACTUAL Provided clerical support for English learner programs.
Expenditures	BUDGETED 60,000 Unrestricted General Fund; Salaries and Benefits	ESTIMATED ACTUAL 175,000 Unrestricted General Fund; Salaries and Benefits

Action 10

Actions/Services	PLANNED Maintain increased number of district psychologists.	ACTUAL Maintained increased number of district psychologists.
Expenditures	BUDGETED 130,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 130,000 Unrestricted General Fund; Salaries/Benefits

Action 11

Actions/Services	PLANNED Maintain district behavioral support specialist.	ACTUAL Maintained district behavioral support specialist.
Expenditures	BUDGETED 130,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 130,000 Unrestricted General Fund; Salaries/Benefits

Action 12

Actions/Services	PLANNED Provide intervention and extended learning opportunities for long-term English learners (Summer Language Academy).	ACTUAL Provided intervention and extended learning opportunities for long-term English learners (Summer Language Academy) at two junior high sites.
Expenditures	BUDGETED 15,000 Unrestricted General Fund; Salaries/Benefits, Materials/Supplies	ESTIMATED ACTUAL 8,000 Unrestricted General Fund; Salaries/Benefits, Materials/Supplies

Action 13

Actions/Services	PLANNED Provide ten English Learner Support Teachers to support English language development for English learners.	ACTUAL Provided ten English Learner Support Teachers to support English language development for English learners.
Expenditures	BUDGETED 1,350,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 1,350,000 Unrestricted General Fund; Salaries/Benefits

Action 14

Actions/Services	PLANNED Provide instructional assistants to provide English language development support.	ACTUAL Provided instructional assistants to provide English language development support.
Expenditures	BUDGETED 500,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 500,000 Unrestricted General Fund; Salaries/Benefits

Action 15

Actions/Services	<p>PLANNED</p> <p>Explore and pilot extended-day kindergarten (minimum of 285 minutes per day). Provide instructional assistants to piloting classrooms.</p>	<p>ACTUAL</p> <p>Explored and piloted extended-day kindergarten (minimum of 285 minutes per day) at Bard, Hueneme, Parkview, and Williams. Provided instructional assistants to piloting classrooms.</p>
Expenditures	<p>BUDGETED</p> <p>90,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>130,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 16

Actions/Services	<p>PLANNED</p> <p>Explore and pilot site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS). Add one SAI teacher.</p>	<p>ACTUAL</p> <p>Explored and piloted site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS). Added one SAI teacher.</p>
Expenditures	<p>BUDGETED</p> <p>130,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>140,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 17

Actions/Services	<p>PLANNED</p> <p>Increase number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities. Add two SAI teachers.</p>	<p>ACTUAL</p> <p>Increased number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities. Added two SAI teachers plus one program specialist.</p>
Expenditures	<p>BUDGETED</p> <p>260,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>320,000 Unrestricted General Fund; Salaries/Benefits</p>

ANALYSIS

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

Actions and services for this goal were implemented as planned.

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

The English learner support teachers were effective in increasing the reclassification rates due to focusing on long term English learners and developing individual student action plans, providing focused professional learning on designated and integrated English language development, and monitoring and supporting school wide English language development. Academic intervention teachers screened all kindergarten through grade 2 students for foundational reading skills and provided targeted intervention and supported classroom teachers with focused guided reading instruction. The number of internet connected devices at all grade levels increased substantially achieving a student to device ratio of 1:1 in grades 6-8 and nearly 1:1 in grades 2-5. A self-paced professional learning program was developed to increase tech integration and transform instruction and student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- Action 4: Expanded to include after school site based academic intervention
- Action 5 and 6: Shifted funds budgeted for instructional materials to professional learning
- Action 9: Additional clerical support for English learners was charged to LCFF
- Action 12: Due to fewer students able to participate, the demand for the program was not as high as anticipated
- Action 15: More kindergarten teachers piloted extended day than originally planned
- Action 17: Additional program specialist was not included

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.

As a result of this analysis and analysis of the LCFF Evaluation Rubrics there will be no change made to this goal, expected outcomes, or actions and services. Expected Annual Measurable Outcomes in Goal 1 will be updated to also address the performance indicators in the California School Dashboard.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL 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

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

<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
97.29%	97.37%	97.14%	goal=97% or high

2.) Maintain suspension rate under 4%.

<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
3.4%	2.8%	2.0%	goal = under 4%	

ACTUAL

Increased attendance rate from 97.14% to 97.26% as measured at second principal apportionment (P-2).

According to the California School Dashboard, the suspension rate status is medium with a decline of 0.8% (declined).

3.) The percentage of students in grades 5 and 7 Agreeing or Strongly Agreeing on the California Healthy Kids Survey (CHKS) will increase as follows:

Grade 5 Index Scores	<u>2015/16</u>	<u>2016/17 (goals)</u>
School Connectedness	Baseline data	Baseline data plus 5%
Positive School Climate	Baseline data	Baseline data plus 5%
School Safety	Baseline data	Baseline data plus 5%

Grade 5 Index Scores	<u>2015/16</u>	<u>2016/17 (goals)</u>
School Connectedness	65%	68%
Academic Motivation	41%	44%
Caring Adult Relationships	67%	70%
High Expectations	63%	66%
Meaningful Participation	22%	25%
School Safety (feel safe at school)	83%	86%

Grade 7 Index Scores	<u>2015/16</u>	<u>2016/17 (goals)</u>
School Climate	372	375
Overall Supports & Engagement	348	351
High Expectations & Caring Relationships	348	351
Opportunities for Meaningful Participation	335	338
Perceived School Safety	346	349
School Connectedness	347	350

2016/17 California Healthy Kids Survey data not available at this time

<p>4.) Maintain expulsion rate under county average of .1%.</p>	<table border="1" data-bbox="871 170 1325 284"> <thead> <tr> <th data-bbox="871 170 1096 228"><u>2014/15</u></th> <th data-bbox="1096 170 1325 228"><u>2015/16</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="871 228 1096 284">5 students</td> <td data-bbox="1096 228 1325 284">2 students</td> </tr> </tbody> </table> <p data-bbox="871 337 1556 370">2016/17 expulsion rate data not available at this time</p>	<u>2014/15</u>	<u>2015/16</u>	5 students	2 students
<u>2014/15</u>	<u>2015/16</u>				
5 students	2 students				
<p>5.) Maintain middle school dropout rate under county average of 2.1%.</p>	<table border="1" data-bbox="871 435 1325 548"> <thead> <tr> <th data-bbox="871 435 1096 493"><u>2014/15</u></th> <th data-bbox="1096 435 1325 493"><u>2015/16</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="871 493 1096 548">1 student</td> <td data-bbox="1096 493 1325 548"></td> </tr> </tbody> </table> <p data-bbox="871 602 1717 634">2015/16 middle school data dropout rate not available at this time</p>	<u>2014/15</u>	<u>2015/16</u>	1 student	
<u>2014/15</u>	<u>2015/16</u>				
1 student					
<p>6.) A strategy using the school information system will be created in 2016/17 to determine chronic absenteeism.</p>	<p data-bbox="871 683 1955 748">A strategy using the school information system was created in 2016/17 to determine chronic absenteeism.</p>				

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

<p>Actions/Services</p>	<p>PLANNED Provide eleven counselors to improve student support and strengthen connections to community-based agencies.</p>	<p>ACTUAL Provided thirteen counselors to improve student support and strengthen connections to community-based agencies.</p>
<p>Expenditures</p>	<p>BUDGETED 1,500,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL 1,630,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 2

Actions/Services	PLANNED Provide health clerks to support students and staff.	ACTUAL Provided health clerks to support students and staff.
Expenditures	BUDGETED 240,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 240,000 Unrestricted General Fund; Salaries/Benefits

Action 3

Actions/Services	PLANNED Provide two elementary music teachers.	ACTUAL Provided two elementary music teachers.
Expenditures	BUDGETED 175,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 210,000 Unrestricted General Fund; Salaries/Benefits

Action 4

Actions/Services	PLANNED Provide one elementary physical education teacher.	ACTUAL Provided one elementary physical education teacher.
Expenditures	BUDGETED 85,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 100,000 Unrestricted General Fund; Salaries/Benefits

Action 5

Actions/Services	PLANNED Provide training and support materials for CHAMPS (a positive behavior support system).	ACTUAL Provided training and support materials for CHAMPS (a positive behavior support system). We contracted with the Ventura County Office of Education to provide training for our new classified and certificated staff.
Expenditures	BUDGETED 500 Unrestricted General Fund; Supplies/Materials	ESTIMATED ACTUAL 2,000 Unrestricted General Fund; Supplies/Materials

Action 6

Actions/Services	<p>PLANNED</p> <p>Provide training in cultural responsiveness.</p>	<p>ACTUAL</p> <p>Provided training in cultural responsiveness to all administrators district-wide, as well as certificated staff, classified employees, and students at both junior high schools.</p>
Expenditures	<p>BUDGETED</p> <p>10,000 Unrestricted General Fund; Professional Services</p>	<p>ESTIMATED ACTUAL</p> <p>16,000 Unrestricted General Fund; Professional Services</p>

Action 7

Actions/Services	<p>PLANNED</p> <p>Provide nine assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.</p>	<p>ACTUAL</p> <p>Provided nine assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.</p>
Expenditures	<p>BUDGETED</p> <p>1,400,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>1,600,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 8

Actions/Services	<p>PLANNED</p> <p>Counselors to monitor foster youth academic achievement, social and emotional needs, and provide support.</p>	<p>ACTUAL</p> <p>Counselors monitored foster youth academic achievement, social and emotional needs, and provided support.</p>
Expenditures	<p>BUDGETED</p> <p>Included in Goals #2: Action #1</p>	<p>ESTIMATED ACTUAL</p> <p>Included in Goals #2: Action #1</p>

Action 9

Actions/Services	<p>PLANNED</p> <p>Maintain all facilities in good repair.</p>	<p>ACTUAL</p> <p>Maintained all facilities in good repair.</p>
Expenditures	<p>BUDGETED</p> <p>1,000,000 Unrestricted General Fund; Contributions</p>	<p>ESTIMATED ACTUAL</p> <p>1,000,000 Unrestricted General Fund; Contributions</p>

Action 10

Actions/Services	<p>PLANNED</p> <p>Maintain custodial staff to provide clean facilities.</p>	<p>ACTUAL</p> <p>Maintained custodial staff to provide clean facilities.</p>
Expenditures	<p>BUDGETED</p> <p>325,000 Unrestricted General Fund; Salaries/Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>400,000 Unrestricted General Fund; Salaries/Benefits</p>

Action 11

Actions/Services	<p>PLANNED</p> <p>Provide opportunities for students to participate in visual arts.</p>	<p>ACTUAL</p> <p>Provided opportunities for students to participate in visual arts.</p>
Expenditures	<p>BUDGETED</p> <p>50,000 Unrestricted General Fund; Professional Services, Supplies/Materials</p>	<p>ESTIMATED ACTUAL</p> <p>50,000 Unrestricted General Fund; Professional Services, Supplies/Materials</p>

ANALYSIS

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

Actions and services for this goal were implemented as planned.

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

The school counselors and assistant principals were effective in increasing the social emotional well-being of students and improving school climate as demonstrated by a School Climax Index score of 342 on the California Healthy Kids Survey (Range 100-500). An attendance rate above 97% and suspension rate under 4% indicates an improvement in school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- Action 1: Increased the number of school counselors from 11 to 13.
- Action 3: Salary and benefit costs were higher than budgeted.
- Action 4: Salary and benefit costs were higher than budgeted.
- Action 5: Budgeted for support materials only. Contracted with Ventura County Office of Education to provide training for new certificated and classified staff.
- Action 7: Salary and benefit costs were higher than budgeted.
- Action 10: Salary and benefit cost were higher than budgeted.

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

As a result of this analysis and an analysis of the LCFF Evaluation Rubrics there will be no change made to this goal, expected outcomes, or actions and services. The metrics will be updated to reflect data reports from the California School Dashboard.

Goal 3

Improve and strengthen family engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.) The number of family engagement opportunities will increase by 5% as evidenced by site activity logs.

Summary of the Number of Family Engagement Activities

<u>School</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
Ansgar Larsen Elementary	34	57	60
Art Haycox Elementary	36	41	43
Charles Blackstock Jr. High	65	134	140
E.O. Green Jr. High	18	39	41
Fred Williams Elementary	24	29	30
Julien Hathaway Elementary	21	48	50
Hollywood Beach Elementary	16	25	26
Hueneme Elementary	18	20	21
Parkview Elementary	52	64	67
Richard Bard Elementary	29	42	44
Sunkist Elementary	21	63	66
Totals:	334	562	588

ACTUAL

1.) The number of family engagement opportunities increased by 41.1% as evidenced by site activity logs.

<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>
334	562	actual: 797

2.) Collect baseline data regarding the effectiveness and quality of family engagement opportunities by using an evaluation tool at the conclusion of selected events.

2.) Baseline data regarding the effectiveness and quality of family engagement opportunities by using an evaluation tool at the conclusion of selected events was collected.

School counselors collected baseline data on four key activities: Parenting seminars including Triple P and Parent Project, informational meetings to families, individual parent meetings and conferences, and referrals made to community agencies. Some counselors also included data on presentations they made to large groups of students and classes.

	Total # held in 2016-2017
Triple P Parenting Seminars & Parent Project	94
Parent Informational Meetings	122
Individual Parent Meetings/Conferences	1096
Community Referrals	291
Presentations to students/classes	101

EVALUATION OF EFFECTIVENESS OF PRESENTATIONS

In order to evaluate the effectiveness and quality of presentations made to families, the school counselors agreed to include four key questions in their presentation evaluation for selected seminars, meetings, and presentations.

	Lowest 1	2	3	4	Highest 5	Total Responses
How would you rate the quality of the presentation?			3%	15%	83%	100%
How would you rate the content of the presentation?			3%	14%	84%	100%
How useful did you find the handouts and activities of the presentation?				10%	90%	100%
Overall, this presentation was helpful.			2%	14%	84%	100%

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	ACTUAL
Actions/Services	Provide Positive Parent Program (Triple P) and other family education programs.	Provided Positive Parent Program (Triple P) and other family education programs.
Expenditures	BUDGETED 5,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 5,000 Unrestricted General Fund; Salaries/Benefits

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide parent support clerk to increase support and outreach to families.	Provided parent support clerk and translation services to increase support and outreach to families.
Expenditures	BUDGETED 70,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 100,000 Unrestricted General Fund; Salaries/Benefits

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide extra site-based student and parent support and assistance in school offices.	Provided extra site-based student and parent support and assistance in school offices.
Expenditures	BUDGETED 150,000 Unrestricted General Fund; Salaries/Benefits	ESTIMATED ACTUAL 110,000 Unrestricted General Fund; Salaries/Benefits

ANALYSIS

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

Actions and services for this goal were implemented as planned.

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

Overall effectiveness was evaluated by using evidenced-based research, including John Hattie's *Visible Learning*. Schools offered a variety of family engagement activities (an increase of 41% from the prior year).

- 20.8% assisted parents in understanding the language of schools and learning.
- 12.4% assisted parents in learning how to establish structure and discipline at home.
- 16.6% educated parents on topics which assist them and their families.
- 18.4% engaged parents as partners in education, empowerment and advocacy for their children.
- 31.7% promoted community building, cultural responsiveness, and connections between schools and home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and budgeted expenditures:

- Action 2: Additional clerical time was added than originally budgeted
- Action 3: Alternative funding source was utilized

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

As a result of this analysis and an analysis of the LCFF Evaluation Rubrics there will be no change made to this goal, expected outcomes, or actions and services. The metrics will be updated to reflect data reports from the California School Dashboard.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

LCAP Survey Respondents:

	Classified Staff	Teachers	Students	Management	Parents	Community Members	Grand Total
Number	89	227	270	26	1528	14	2154
Percentage of Total Respondents	4.1%	10.5%	12.5%	1.2%	70.9%	0.6%	100%

Community forums were held at Charles Blackstock Junior High School, E.O. Green Junior High School, and Art Haycox Elementary school on March 15, March 22, and March 27, 2017 respectively. Information regarding these meetings was communicated through flyers and automated voice messages. During the forums the district shared progress on the implementation of the 2016/17 LCAP.

The district shared progress on the implementation of the 2016/17 LCAP at district staff meetings on January 18, February 1, March 1, April 19, May 3, and May 17. The District Collaborative Leadership Team, comprised of representatives from HEA, CSEA, school board and management, reviewed progress on the implementation of the 2016/17 LCAP on April 24 and May 22. The LCAP survey and results were discussed during labor management meetings with HEA on May 17 and CSEA on May 24.

The Parent Advisory Committee (PAC)/District English Learner Advisory Committee (DELAC) met on October 20, 2016, November 17, 2016, March 16, 2017, and May 18, 2017, to review progress on the implementation of the 2016/17 LCAP and services provided as a result of parent and stakeholder input.

Staff, including administrators, counselors, and the parent support clerk, attended the Special Populations Conference on November 9, 2016 addressing migrant, homeless, and foster youth issues.

Representatives of the PAC/DELAC and the LCAP Committee of parents, teachers, classified staff, and administrators, met on May 4, 2017 and May 18, 2017, to review and analyze survey data and the Expected Annual Measurable Outcomes to evaluate the effectiveness of actions and services and to inform the 2017-18 LCAP.

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

On June 8, 2017, a public hearing notice regarding the draft LCAP was posted on the district website. In addition, an email was sent to a wide audience of recipients who receive notices of district board meetings, including local news outlets.

Progress on the implementation of the 2016-17 LCAP, along with available metrics, was shared at school board meetings on October 24, 2016 and May 22, 2017.

A public hearing was held on June 12, 2017, for feedback and public comments on the LCAP draft.

The Governing Board approved the LCAP plan on June 26, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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 parent meetings.

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

At multiple district and site meetings, programs 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 2017 Priorities Response

Priority	1	2	3	4	5	6	7	8
Number of Responses	1123	460	742	1034	766	182	1049	527
Percentage	19.1%	7.8%	12.6%	17.6%	13.0%	3.1%	17.8%	9.0%

Priorities:

- 1** - Access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
- 2** - Implementation of California's academic standards
- 3** - Parent involvement and participation
- 4** - Improving student achievement and outcomes
- 5** - Supporting student engagement
- 6** - Highlighting school climate and connectedness
- 7** - Ensuring all students have access to classes that prepare them for college and careers
- 8** - Measuring other important student outcomes related to required areas of study, including physical education and the arts.

The LCAP Committee reviewed the input from the district surveys and analyzed the academic data. The committee recommended to maintain all existing programs and services. In addition, the committee recommended to expand visual and performing arts.

The three goals for 2017/18 are:

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

Increase the academic achievement of all students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016-17)	2017-18	2018-19	2019-20
<p>1.) The percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in English language arts</p> <p>(California School Dashboard)</p>	<p>All Students: 47.4 points below level 3</p> <p>Low Income Pupils: 56 points below level 3</p> <p>English Learners: 62.6 points below level 3</p> <p>Students with Disabilities: 123.3 below 3</p>	<p>All Students: Increase of 7 points</p> <p>Low Income Pupils: Increase of 7 points</p> <p>English Learners: Increase of 7 points</p> <p>Students with Disabilities: Increase of 7</p>	<p>All Students: Increase of 10 points</p> <p>Low Income Pupils: Increase of 10 points</p> <p>English Learners: Increase of 10 points</p> <p>Students with Disabilities: Increase of 10</p>	<p>All Students: Increase of 10 points</p> <p>Low Income Pupils: Increase of 10 points</p> <p>English Learners: Increase of 10 points</p> <p>Students with Disabilities: Increase of 10</p>
<p>2.) The percentage of all students scoring Standards Met or Exceeded on the CAASPP Summative Assessment in Mathematics</p> <p>(California School Dashboard)</p>	<p>All Students: 72.1 points below level 3</p> <p>Low Income Pupils: 79.8 points below level 3</p> <p>English Learners: 84.2 points below level 3</p> <p>Students with Disabilities: 148.1 below 3</p>	<p>All Students: Increase of 5 points</p> <p>Low Income Pupils: Increase of 5 points</p> <p>English Learners: Increase of 5 points</p> <p>Students with Disabilities: Increase of 5</p>	<p>All Students: Increase of 15 points</p> <p>Low Income Pupils: Increase of 15 points</p> <p>English Learners: Increase of 15 points</p> <p>Students with Disabilities: Increase of 15</p>	<p>All Students: Increase of 15 points</p> <p>Low Income Pupils: Increase of 15 points</p> <p>English Learners: Increase of 15 points</p> <p>Students with Disabilities: Increase of 15</p>

<p>3.) The percentage of students scoring At or Above Grade Level on each of three common writing assessments</p> <p>(Grades K-5 - Lucy Calkins Writing Assessment, Grades 6-8 - EADMS Interim Assessment Block, Brief Writes)</p>	<p>2016/17 common writing assessment changed for grades 6-8 and therefore cannot be compared to 2015/16. The percentage of students in grades 6-8 scoring At or Above Grade Level:</p> <p>Narrative: Writing not scored</p> <p>Informational: 2016/17 data not available at this time</p> <p>Argument: 44%</p> <p>The percentage of students in grades K-5 scoring At or Above Grade Level on each of three common writing assessments increased as follows:</p> <p>Narrative: 24%</p> <p>Informational: 41%</p> <p>Opinion/Argument: 2016/17 data not available at this time</p>	<p>All Students:</p> <p>Narrative: Increase by 5%</p> <p>Informational: Increase by 5%</p> <p>Opinion/Argument: Increase by 5%</p>	<p>All Students:</p> <p>Narrative: Increase by 5%</p> <p>Informational: Increase by 5%</p> <p>Opinion/Argument: Increase by 5%</p>	<p>All Students:</p> <p>Narrative: Increase by 5%</p> <p>Informational: Increase by 5%</p> <p>Opinion/Argument: Increase by 5%</p>
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<p>4) 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: 63.7% (Low) Change: .4% (Maintained)</p>	<p>Increase by 5%</p>	<p>Increase by 10%</p>	<p>Increase by 10%</p>
<p>5) Academic Performance Index</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>
<p>6) High School Graduation Rate</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>	<p>n/a</p>

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary schools	<input checked="" type="checkbox"/> Specific Grade spans: TK, K, 1st, 2nd, 3rd

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 3,400,000

Amount 3,466,000

Amount 3,533,000

Source Unrestricted General Fund

Source Unrestricted General Fund

Source Unrestricted General Fund

Budget Reference Salaries and Benefits

Budget Reference Salaries and Benefits

Budget Reference Salaries and Benefits

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$50,000 plus site funds included in Goal 1, Action 19

Amount \$51,000 plus site funds included in Goal 1, Action 19

Amount \$52,000 plus site funds included in Goal 1, Action 19

Source Unrestricted General Fund

Source Unrestricted General Fund

Source Unrestricted General Fund

Budget Reference Salaries and Benefits

Budget Reference Salaries and Benefits

Budget Reference Salaries and Benefits

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Williams, Sunkist, Larsen, Haycox, Bard, Hueneme	<input checked="" type="checkbox"/> Specific Grade spans: TK

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide paraprofessionals to support transitional kindergarten classrooms.	Provide paraprofessionals to support transitional kindergarten classrooms.	Provide paraprofessionals to support transitional kindergarten classrooms.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 80,000	Amount: 83,840	Amount: 85,700
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide after school homework centers, academic intervention, and supports.	Provide after school homework centers, academic intervention, and supports.	Provide after school homework centers, academic intervention, and supports.

BUDGETED EXPENDITURES

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

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).	Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).	Provide professional learning in English language arts (ELA)/English language development (ELD), Mathematics, History/Social Science, Technology, and Science (NGSS).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	300,000	Amount	300,000	Amount	300,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase California Standard- aligned instructional materials and resources.	Purchase California Standard- aligned instructional materials and resources.	Purchase California Standard- aligned instructional materials and resources.

BUDGETED EXPENDITURES

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

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]_____

Location(s) All schools Specific Schools:_____ Specific Grade spans:_____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools:_____ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	1,000,000
Source	Unrestricted General Fund
Budget Reference	Materials and Supplies
Amount	250,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Amount	1,000,000
Source	Unrestricted General Fund
Budget Reference	Materials and Supplies
Amount	260,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Amount	1,000,000
Source	Unrestricted General Fund
Budget Reference	Materials and Supplies
Amount	270,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Action **8**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]_____
Location(s)	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide academic intervention and support at the elementary schools and AVID at the junior high schools.	Provide academic intervention and support at the elementary schools and AVID at the junior high schools.	Provide academic intervention and support at the elementary schools and AVID at the junior high schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 1,400,000	Amount: 1,428,000	Amount: 1,460,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide clerical support for English learner programs.	Provide clerical support for English learner programs.	Provide clerical support for English learner programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 75,000	Amount: 80,000	Amount: 85,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action 10

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain lower ratio of student to district psychologists.	Maintain lower ratio of student to district psychologists.	Maintain lower ratio of student to district psychologists.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	150,000	Amount	155,000	Amount	160,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain district behavioral support specialist.

Maintain district behavioral support specialist.

Maintain district behavioral support specialist.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	135,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Amount	137,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Amount	139,000
Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits

Action 12

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]_____

Location(s) All schools Specific Schools:_____ Specific Grade spans: _____

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 Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: 5th, 6th, 7th, 8th

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 8,000

Amount 8,000

Amount 8,000

Source Unrestricted General Fund

Source Unrestricted General Fund

Source Unrestricted General Fund

Budget Reference Salaries and Benefits, Materials and Supplies

Budget Reference Salaries and Benefits, Materials and Supplies

Budget Reference Salaries and Benefits, Materials and Supplies

Action **13**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide intervention and support to English learners.	Provide intervention and support to English learners.	Provide intervention and support to English learners.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 1,400,000	Amount: 1,428,000	Amount: 1,460,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **14**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide instructional assistants to support English learners.	Provide instructional assistants to support English learners.	Provide instructional assistants to support English learners.

BUDGETED EXPENDITURES

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

Action **15**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Elementary schools offering extended-day transitional kindergarten or kindergarten <input checked="" type="checkbox"/> Specific Grade spans: TK, K

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide extended-day transitional kindergarten and kindergarten (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.	Provide extended-day kindergarten (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.	Provide extended-day kindergarten (minimum of 285 minutes per day). Provide instructional assistant to participating classrooms.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 138,000	Amount: 140,000	Amount: 143,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **16**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS).	Site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS).	Site-based intervention by Specialized Academic Instruction (SAI) teachers to provide Multiple Tiered Systems of Support (MTSS).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 143,000	Amount: 146,000	Amount: 149,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **17**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase the number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated pupils.	Maintain increased number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated pupils.	Maintain increased number of Specialized Academic Instruction (SAI) teachers to lower student to teacher ratio for students with disabilities, principally directed to unduplicated pupils.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	486,000	Amount	492,000	Amount	498,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **18**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.	Retain the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.	Retain the additional program specialist in order to maintain lower student to program specialist ratio, principally directed to unduplicated pupils.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	143,000	Amount	146,000	Amount	149,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **19**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount

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

Amount

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

Amount

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

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Source

Unrestricted General Fund

Budget Reference

Salaries and Benefits,
Materials and Supplies,
Professional Services

Budget Reference

Salaries and Benefits,
Materials and Supplies,
Professional Services

Budget Reference

Salaries and Benefits, Materials
and Supplies, Professional
Services

New Modified Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline (2016-17)

2017-18

2018-19

2019-20

Metrics/Indicators	Baseline (2016-17)	2017-18	2018-19	2019-20
1.) Attendance rate of at least 97% or higher as measured at second principal apportionment (P-2)	97.26%	97% or higher	97% or higher	97% or higher
2.) Suspension rate under 4% 2012-2013 = 3.4% 2013-2014 = 2.8% 2014-2015 = 2.0%	2015/16 and 2016/17 state data not available at this time	under 4%	under 4%	under 4%
3.) 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:	2016/17 CHKS data not available at this time			

Index Scores	<u>2015/16</u>	<u>2016/17 (goals)</u>
School Connectedness	65%	68%
Academic Motivation	41%	44%
Caring Adult Relationships	67%	70%
High Expectations	63%	66%
Meaningful Participation	22%	25%
School Safety (feel safe at school)	83%	86%

<p>4.) School Climate Index Score (for students in grade 7)</p> <p><u>2015/16</u> Response Rate: 88% School Index Score: 342 (Range from 100-500) State Percentile: 93% Similar Schools Percentile: 99% (California Healthy Kids Survey)</p>	<p>2016/17 School Climate Index Score not available at this time</p>			
<p>5.) Expulsion rate under county average 2014-2015 = 5 students expelled (0.05%) 2015-2016 = 2 students expelled (0.02%)</p>	<p>2016/17 county data not available at this time</p>	<p>under 0.1%</p>	<p>under 0.1%</p>	<p>under 0.1%</p>
<p>6.) Middle school dropout rate under county average</p>	<p>HESD 0% County 2.0% State 2.6%</p>	<p>under 2.0%</p>	<p>under 2.0%</p>	<p>under 2.0%</p>

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.	Provide counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.	Provide counselors and counselor professional learning to improve student support and strengthen connections to community-based agencies.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20																		
<table border="1"> <tr><td>Amount</td><td>1,585,000 15,000</td></tr> <tr><td>Source</td><td>Unrestricted General Fund</td></tr> <tr><td>Budget Reference</td><td>Salaries and Benefits Professional Services</td></tr> </table>	Amount	1,585,000 15,000	Source	Unrestricted General Fund	Budget Reference	Salaries and Benefits Professional Services	<table border="1"> <tr><td>Amount</td><td>1,617,000 15,000</td></tr> <tr><td>Source</td><td>Unrestricted General Fund</td></tr> <tr><td>Budget Reference</td><td>Salaries and Benefits Professional Services</td></tr> </table>	Amount	1,617,000 15,000	Source	Unrestricted General Fund	Budget Reference	Salaries and Benefits Professional Services	<table border="1"> <tr><td>Amount</td><td>1,649,000 15,000</td></tr> <tr><td>Source</td><td>Unrestricted General Fund</td></tr> <tr><td>Budget Reference</td><td>Salaries and Benefits Professional Services</td></tr> </table>	Amount	1,649,000 15,000	Source	Unrestricted General Fund	Budget Reference	Salaries and Benefits Professional Services
Amount	1,585,000 15,000																			
Source	Unrestricted General Fund																			
Budget Reference	Salaries and Benefits Professional Services																			
Amount	1,617,000 15,000																			
Source	Unrestricted General Fund																			
Budget Reference	Salaries and Benefits Professional Services																			
Amount	1,649,000 15,000																			
Source	Unrestricted General Fund																			
Budget Reference	Salaries and Benefits Professional Services																			

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide health clerks to support students and staff.	Provide health clerks to support students and staff.	Provide health clerks to support students and staff.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 255,000	Amount: 260,000	Amount: 265,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary schools	<input checked="" type="checkbox"/> Specific Grade spans: 4th, 5th, 6th

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide two elementary music teachers.	Provide two elementary music teachers.	Provide two elementary music teachers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	230,000	Amount	235,000	Amount	240,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Elementary schools	<input checked="" type="checkbox"/> Specific Grade spans: K, 1st, 2nd, 3rd, 4th, 5th, 6th

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide one elementary physical education teacher.	Provide one elementary physical education teacher.	Provide one elementary physical education teacher.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	105,000	Amount	107,000	Amount	109,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide training and support materials for CHAMPS (a positive behavior support system).	Provide training and support materials for CHAMPS (a positive behavior support system).	Provide training and support materials for CHAMPS (a positive behavior support system).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 2000	Amount: 2000	Amount: 2000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits	Budget Reference: Salaries and Benefits

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide training in cultural responsiveness.	Provide training in cultural responsiveness.	Provide training in cultural responsiveness.

BUDGETED EXPENDITURES

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

Action **7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: Bard, Larsen, Hueneme/Beach, Haycox (2), Hathaway, Parkview, Sunkist, and Williams Elementary Schools; Blackstock and E.O. Green Junior High Schools <input checked="" type="checkbox"/> Specific Grade spans: All grades		

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Provide assistant principals at elementary schools and one at each junior high school to increase supervision, safety, and support services.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	1,650,000	Amount	1,683,000	Amount	1,717,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount	Included in Goal #2: Action #1
Source	
Budget Reference	

Amount	Included in Goal #2: Action #1
Source	
Budget Reference	

Amount	Included in Goal #2: Action #1
Source	
Budget Reference	

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain all facilities in good repair.	Maintain all facilities in good repair.	Maintain all facilities in good repair.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	1,200,000	Amount	1,200,000	Amount	1,200,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Supplies and Materials	Budget Reference	Supplies and Materials	Budget Reference	Supplies and Materials

Action **10**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain custodial staff to provide clean facilities.	Maintain custodial staff to provide clean facilities.	Maintain custodial staff to provide clean facilities.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	440,000	Amount	450,000	Amount	460,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th

Scope of Services: LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for students to participate in visual arts.	Provide opportunities for students to participate in visual arts.	Provide opportunities for students to participate in visual arts.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 100,000	Amount: 100,000	Amount: 100,000
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: Unrestricted General Fund
Budget Reference: Professional Services, Supplies and Materials	Budget Reference: Professional Services, Supplies and Materials	Budget Reference: Professional Services, Supplies and Materials

Action **12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income			
	Scope of Services		<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____			

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide opportunities for students to participate in performing arts.	Provide opportunities for students to participate in performing arts.	Provide opportunities for students to participate in performing arts.

BUDGETED EXPENDITURES

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

Action **13**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	Scope of Services <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

2017-18	2018-19	2019-20
Amount	Amount	Amount
Included in Goal 1, Action 19.	Included in Goal 1, Action 19.	Included in Goal 1, Action 19.
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

New Modified Unchanged

Goal 3

Improve and strengthen family engagement.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

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

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline (2016-17)

2017-18

2018-19

2019-20

1.) Number of family engagement opportunities
District-wide

	2014-2015	2015-2016	2016-2017
Number	334	562	797
Increase from previous year	Baseline	68.3%	41.1%
Increase from Baseline		68.3%	137.4%

Number: 797
Increase 41.1% from previous year

Target:
Number: 821
Increase 3% from previous year

Target:
Number: 846
Increase 3% from previous year

Target:
Number: 872
Increase 3% from previous year

2.) Effectiveness and quality of family engagement opportunities

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

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

	#	%
A	166	20.8
B	99	12.4
C	132	16.6
D	147	18.4
E	253	31.7
Total	797	

Continue to gather effectiveness data

Continue to gather effectiveness data

Continue to gather effectiveness data

PLANNED ACTIONS / SERVICES

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Positive Parent Program (Triple P) and other family education programs.	Provide Positive Parent Program (Triple P) and other family education programs.	Provide Positive Parent Program (Triple P) and other family education programs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide parent support personnel to increase support and outreach to families.	Provide parent support personnel to increase support and outreach to families.	Provide parent support personnel to increase support and outreach to families.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	105,000	Amount	107,000	Amount	109,000
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits	Budget Reference	Salaries and Benefits

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Bard, Hathaway, Haycox, Larsen, Parkview	<input checked="" type="checkbox"/> Specific Grade spans: All grades

Scope of Services: LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide site-based allocations to be used in alignment with the actions and services in this goal.	Provide site-based allocations to be used in alignment with the actions and services in this goal.	Provide site-based allocations to be used in alignment with the actions and services in this goal.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: Included in Goal 1, Action 19.	Amount: Included in Goal 1, Action 19.	Amount: Included in Goal 1, Action 19.
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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 ([see instructions](#)).

Districtwide our 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 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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP

year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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