

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Fillmore Unified

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

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

THE STORY:

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

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

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

STRATEGIC GOALS

1. Improve student achievement by raising the quality of teaching and learning in the classroom, increasing attendance and graduation rates, decreasing discipline problems, and closing the achievement gap
2. Ensure all English Learners have access to high quality ELD and access to high quality instruction in the core curriculum

3. Attract, hire, support, and retain high performing staff who are passionate and committed to providing high quality teaching and learning for all students
4. Develop a plan to upgrade and maintain our schools to support 21st century learning environments.

Fillmore Unified School District faculty, staff and administrators strive every day to ensure the vision and mission statements are fulfilled through our students' well-being and preparedness for their futures. The District serves approximately 3,751 school age children in four elementary schools, one middle school, one comprehensive high school, and one alternative high school. Additionally, one hundred and forty-seven, preschoolers are served by our five full-day and one half-day California State Preschool classrooms and since 2017 over three hundred adults are now served in the Fillmore Adult School. The community places a high value on education and overwhelming approved a 35 million dollar general obligation bond in the November 2016 election.

During the 2017-2018 school year Fillmore Unified School District was impacted by the Thomas Fire. The Thomas Fire started on the evening of December 4, 2017 in the neighboring town of Santa Paula, only 10 miles away. Over the course of a month it burned 281,893 acres across two counties. For Fillmore the unpredictability of the fire due to winds of up to 50 miles per hour resulted in a total of 8 school days of lost instruction, staff absences like none ever experienced, scorched hillsides, worrisome children and families, and the unfortunate, fatal causality and loss of life of a first responder from San Diego while fighting the fire in Fillmore.

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

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

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

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

1. Raising Student Achievement for ALL students: Improving academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.

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

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

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

LCAP Highlights

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

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

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

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

GOAL 3 - Ensuring a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century learning in order to be college and career ready. Remaining as a district priority is safety. We believe that prior to educating a student, the student must feel safe and must be provided with a safe learning environment. Positive Behavior Intervention and Supports (PBIS) continues to play a key role in our action items and overall

plan. Our plan for PBIS includes increasing supports for our students needing FUSD's counselors to work with our foster/homeless youth and our chronically absent students. Highlights include social-emotional and behavioral support and facilities Improvements as well as efforts to increase school connectedness with support for enrichment activities which include but limited to Visual and Performing Arts (VAPA), athletics, and field trips. This year's plan will continue to outline improved services to ensure a safe, welcoming and inclusive climate for all students and their families. Evidence of this can be found within Goal 3 in Actions 1 through 5.

Review of Performance

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

Greatest Progress

As a result of professional development on integrated ELD in all grades and content areas the District increased the number of students who were reclassified in 2017-2018. 75 students on IEPs were reclassified. Our district has made great progress in reclassifying English learners and plans to continue the work as identified in Action 1.6 in the 2018-2019 Actions, Goals, and Services. Specifically there is an increased awareness and implementation of Integrated ELD in all content areas and how it relates to the ELPAC during the 2018-2019 school year.

According to our local mid year attendance report there has been a decrease in the truancy rate by 13% when comparing mid year results for 2016-2017 and 2017-2018 school years. The District plans to continue the work of communication through our attendance monitoring systems, counselors, and ensuring a climate through the work of PBIS that is welcoming and safe for all students during the 2018-2019 school year.

TK-5th grade created mathematics coherence maps for cross grade level articulation and year long standards development for assessments. The District plans to continue this work and develop an even more robust assessment system aligned to the coherence maps during the 2018-2019 school year.

Our online assessment system has increased in usage from 2,225 teacher log-ins in 2016-2017 school year to 4,449 teacher log-ins in 2017-2018 school year. A total of 9,696 online tests were administered to students in 2017-2018, an increase of 5,502 tests from the prior year. The District plans to build upon this progress by including secondary in the development of common online formative assessments in Illuminate and will continue to provide training for the 2018-2019 school year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local

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

Greatest Needs

The District continues to have 107 Long Term English Learners (LTEL) and 172 students who will be LTEL during the 2018-2019 school year if they are not reclassified. The District plans to continue focused work in Integrated ELD and formative assessment development for English Learners for the 2018-2019 school year in Action 1.6 and 1.2.

According to the Special Education Performance Indicator Review (PIR) the following areas are areas of need:

Indicator 3 Statewide Assessments: Academic achievement testing to meet the requirements of California Assessment of Student Performance and Progress (CAASPP).

Indicator 5 Least Restrictive Environment: the average amount of time students ages six through twenty-two receive their special education or services in settings apart from their non-disabled peers.

Indicator 6 Preschool Least Restrictive Environment: The percent of children aged 3 through 5 with IEPs attending a: A. Regular early childhood program and receiving a majority of special education and related services in the regular program B. Separate special education class, separate school or residential facility.

Indicator 7 Preschool Assessments: This is a SELPA level calculation. Percent of preschool children aged 3 through 5 with IEPs who demonstrate improved: A. Positive social-emotional skills (including personal relationships) B. Acquisition and use of knowledge and skills (including early language/communication and early literacy) C. Use of appropriate behaviors to meet their needs.

Indicator 11 Eligibility Evaluation: Percent of children ages birth through twenty-two whose eligibility for special education was determined within 60 days of receipt of parental consent for evaluation.

Indicator 12 Part C to Part B Transition: Percent of children ages birth through two in each district receiving special education under IDEA Part C who were referred for assessment for special education under IDEA Part B, found eligible under Part B, and had an IEP developed before their third birthdays. This is a SELPA level calculation.

Indicator 14 Post-school: Percent of youth who had an IEP, are no longer in secondary school, and who have been: A. enrolled in higher education, B. enrolled in higher education or competitively employed, C. enrolled in higher education, or in some other post-secondary education or training program; or competitively employed or in some other employment.

Indicator 17 State Systemic Improvement Plan: This indicator describes data comparing current and prior year assessment scores for students with disabilities who are also part of the Local Control plan groups (English Language Learners, Students in Poverty and Students in Foster Care) who achieved or met the standard for English Language Arts/Mathematics Assessments.

As a result of the PIR the District will be concentrating efforts for the 2018-2019 school year in assisting students in the mainstream classrooms, researching alternative program models for students receiving resource, and will be developing a robust Multi-Tiered System of Support to assist these students in Action 1.7 and 1.11.

According to the state indicators the Red/Orange Categories to address are:

Suspension Rate is ORANGE for the 2016-2017:

-Status is High at 4.9% (189 students)

-Change has Increased by +0.3%

-6 of 7 Student Groups are in Red/Orange:

- English Learners Orange: High at 4.7% (55 students), Maintained

- Foster Youth Red: Very High at 13.9% (4 students), Increased Significantly, +10.9%

- Socioeconomically Disadvantaged Orange: High at 5.9% (170 students) Increased +0.6%

- Students with Disabilities Red:Very High at 10.4% (60 students), Increased Significantly +2.4%

- Hispanic Orange: High at 4.9% (172 students), Maintained

- White Orange: High at 4.6% (13 students) Increased +1.5%

The District plans to increase support of students with social-emotional challenges through professional development in Action 3.2 and making the schools a more welcoming environment where all students feel connected to all teachers through Positive Behavioral Intervention Support (PBIS) in action 3.3.

English Learner Progress is ORANGE

-Status is Medium at 70.1% (718 students)

-Change is Declined by -3.6% (Add number of student /relationship here)

The District will continue to analyse English Learner progress, provide professional development, create formative assessments for English Learners, and will be using the new ELPAC assessment reports as a guide for creating a more standards aligned local progress monitoring system in Action 1.6.

English Language Arts 3-8is ORANGE

-Status is Low at 61.1 Points below level 3

-Change has declined at -3.5 Points below level 3

-6 of 6 Student Groups are in Red/Orange

- English Learners (836 students) Red: Very Low at 81.4, a decline of -6.7 points

- Homeless (58 Students) Red: Very Low at 100.6 points below level 3, a decline of -3.3 points

- Socioeconomically Disadvantaged (1,256 students) Orange: Low at 69.9 points below level 3, a decline of -4.6 points

- Students with Disabilities (269 students) Red:Very Low at 158.2 Points below level 3, a decline of -9.1 points.

- Hispanic (1,547 students) Orange: Low at 63.2 points below level 3, a decline of -3.2 points

- White (90 students) Orange: Low at 32.8 points below level 3, a decline of -6 points

The District will continue to focus on early literacy to ensure that all students are able to read by the end of third grade in Action 1.3. Additionally the District will use Benchmark Achievement System to monitor and plan reading interventions in 1st -5th grade in Action 1.3. Interventions for grades TK -12 will be explored as a component of MTSS in Action 1.7.

Mathematics 3-8 is ORANGE

-Status is Low at 89.7 Points below level 3

-Change has maintained

-5 of 6 Student Groups are in Red/Orange

- English Learners (836 students) Red: Very Low at 107.6, maintained

- Homeless (58 Students) Red: Very Low at 110 points below level 3, maintained

- Socioeconomically Disadvantaged (1,256 students) Red: Very Low at 96.9 points below level 3, maintained

- Students with Disabilities (268 students) Red:Very Low at 179.3 Points below level 3, an increase of +3.5 points

- Hispanic (1,547 students) Orange: Low at 92.2 points below level 3, maintained

- White (90 students) Orange: Low at 54.6 points below level 3, an increase of +3.5 points

The District will support Mathematics in the new Action 1.4 with professional development, cohesion maps, common formative assessments, exploring alternative mathematics support programs, and developing an intervention system starting with Tier 1.

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

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

Performance Gaps

The only State Indicator where there is a student group scoring with two or more performance levels below all students is the Graduation Rate for Students with Disabilities. The Graduation rate for all students is yellow, while the Students with Disabilities is red. The District is planning to be intentional about frequent graduation student status meetings for all students with disabilities to ensure that they are participating fully in all college and career readiness activities and courses as possible in Action 1.10. Additionally, there will be training and research for in teaching students with disabilities and students dealing with trauma, Actions 1.11 and Action 3.2.

All students: Medium at 87.5% maintained from the previous year

Students with Disabilities: Very Low at 64.1%, Declined Significantly by 8.8%

Other discrepancies exist, but not at two level difference due to the fact that we scored orange in 4 of 5 Indicators. The discrepancies are consistently students with disabilities in red in all areas excluding Math. English learners are also one level below the All Students for ELA and Math.

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

Increased or Improved Services

Fillmore Unified School District will provide increased services to low income students by providing College and Career Readiness (Action 1. 10) support through Advancement Via Individual Determination (AVID), Career Technical Education, and Concurrent Enrollment opportunities.

English Learners will have improved services through formative assessments aligned to the ELPAC (Action 1.1), a revised progress monitoring and intervention process (Action 1.6), and professional development for teachers (Action 1.2).

Foster youth will receive improved services from staff who will be provided trauma informed practices (Action 3.2), Positive Behavioral Support (Action 3.3), and increased enrichment opportunities (Action 3.5).

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	\$46,213,449
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,981,778

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.

General Fund Budget Expenditures that are not included in the LCAP are items that provide the base educational program for our students. These items include staffing costs for classroom teachers, school site offices and custodians, district office administration and support, maintenance, grounds and bus drivers. Other operating expenses such as utilities, insurance, legal and audit fees are also not included.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$38,447,144

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

English Learner Progress Data: Increase

Actual

Negative Change from Green to Yellow performance level on the Dashboard due to a change decline from 72.6% to 70% (-3.6%) while maintaining the status of Medium.

Expected

Graduation Indicator: Increase

English Language Arts CAASPP Data: Increase

Mathematics CAASPP Data: Increase

Actual

Negative Change from Green to Yellow performance level on the Dashboard due to a status of Medium (87.5%) and a change of Maintained (+0.3%).

When considering the student groups English Learners increased significantly; Homeless and Socioeconomically Disadvantaged Increased. While, Students with Disabilities Decreased Significantly; White students declined.

Maintained a performance level of Orange due to Low status (61.1 points below level 3) Declined change (-3.1 points)

All students groups declined.

Maintained a performance level of Orange due to Low status (89.7 points below level 3) and Maintained (+1.6 Points)

EL, Homeless, SED, and Hispanic Maintained; Students with Disabilities and White Increased. Not Reclassified English Learners Increased.

Expected

College and Career Indicator (Fall 2017): Increase

Actual

The College and Career Indicator baseline Change and Indicator Color will be determined in the fall of 2018. Status data is as follows:

All Students: Low 33.3% (n=213)

English Learners: Low 17.7% (n=62)

Foster Youth: Insufficient Number of Students (n=1)

Homeless: Low 17.1% (n=35)

Socioeconomically Disadvantaged: Low 28.9% (n=180)

Students with Disabilities: Very Low 3.6% (n=28)

Hispanic: Low 31.3% (n=192)

White: High 58.5% (n=17)

English Language Arts Distance from 3: 0.2 Points above level 3. A change of -4.9 points.

Math Distance from 3: 71.8 points below level 3. A change of +12.5 points.

Expected

Interim Assessments: Increase

Actual

Interim Assessment Block Results: Met

Of the IAB tests administered both years for a majority of students in the corresponding grade level showed an overall increase in the percentage of students near/above grade level standards

9th Grade ELA Performance Task increased from 57% mastery to 62% of students showing mastery

10th Grade ELA Performance Task decreased by 1% mastery from 64% to 63% of students showing mastery

6th Grade Math Expressions and Equations increased from 28% to 52% of students showing mastery

7th Grade Math Number System decreased by 4% from 60% to 56% of students showing mastery

8th Grade Math Functions increased from 60% to 83% of students showing mastery

Not all grade levels and content areas took IAB assessments this school year due to a focus on local assessments.

Expected

Benchmark Assessment System Scores: Increase

EL Reclassification: Increase

The percentage of English learner pupils who make progress toward English proficiency as certified by the State Board (state test).

Local Indicator Survey- Implementation of State Standards

Actual

Benchmark Assessment System:

Fall BAS scores showed 475 (41% of 1,165) elementary students were meeting or exceeding on grade level reading.

Spring BAS Scores show 356 (40% of 888 scores entered so far) elementary students are meeting or exceeding on grade level reading.
***** Incomplete data- teachers still inputting scores

Increased number of reclassified from 124 students reclassified to 236 students being reclassified. 75 students with IEPs were reclassified.

English Learner Progress Baseline:

ELPAC Results are not published at this time. This will be updated in the fall of 2018.

A survey was not administered and is being replaced with a narrative explaining all of the evidence of implementation of standards in the dashboard.

Expected

Local Indicator Survey - Implementation of Professional Development:
Increase level of implementation

Implementation of state standards - Model School Library Standards:
Increase level of implementation

Local Indicator Survey Implementation of state standards adopted by
SBE for all students: Increase level of implementation

Course descriptions and enrollment records: Maintain K-12 access to
and enrollment in a broad course of study

Local Indicator Survey Instructional Materials aligned to Frameworks and
Standards Records of curriculum purchases: Increase level of
implementation

A-G - % of Students meeting UC/CSU entrance requirements : Increase
percent of students meeting UC/CSU entrance requirements

Actual

A survey was not administered and is being replaced with a narrative
explaining all of the evidence of implementation of standards in the
dashboard.

A survey was not administered and is being replaced with a narrative
explaining all of the evidence of implementation of standards in the
dashboard.

A survey was not administered and is being replaced with a narrative
explaining all of the evidence of implementation of standards in the
dashboard.

All students had access to core courses required for graduation.

A survey was not administered and is being replaced with a narrative
explaining all of the evidence of implementation of standards in the
dashboard.

Data is not available at the time of the public hearing and will be added
once available.

Expected

Advanced Placement (AP) course enrollment: Increase percent of students enrolled in one or more AP course

API

Actual

In 2017-2018 there were 252 or 23.5% of the high school students enrolled in an AP course with 428 total enrollments. This is 28 more enrollments and 2 less students than in 2016-2017. 83% were Hispanic, an increase of 1% from 2016-2017 2% were English Learners, maintaining from 2016-2017

N/A

Actions/Services

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

Action 1

Planned Actions/Services

1.1. Continue to develop and implement a districtwide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the development of local assessments to be

Actual Actions/Services

A district wide assessments occurred:

- Benchmark Assessment System reading test administered twice for grades 1-5
- Interim ELA and Math Assessments administered with secondary students
- Math Assessments occurred

Budgeted Expenditures

a) \$27,500
Supplemental 5800: Professional/Consulting Services and Operating Expenditures Student Assessment System

b) \$17,800
Supplemental 5000-599: Services and Other Operating

Estimated Actual Expenditures

a) \$34,018
Supplemental 5800: Professional/Consulting Services and Operating Expenditures Student Assessment System

b) \$13,380
Supplemental 5000-599: Services and Other Operating Expenditures

Planned Actions/Services

scheduled districtwide by level or course. The assessment plan will include professional development in understanding the types and purposes of assessments as per the new State frameworks.

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

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

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

Revise the California State

Actual Actions/Services

district wide in the elementary three times during the school year

- Tk-5th grade completed coherence maps for mathematics

- Star Reading Assessments occurred frequently for grades 1st through 8th

Teachers and principals received training with Illuminate Education DnA for analyzing assessment data. A team of 4 teachers and district staff attended a summer institute on assessment planning.

The annual Illuminate Users Conference was not attended this year. A team of principals will be attending a conference in the summer.

Formative language proficiency tests to be administered in the 2018-2019 school year will be developed over the summer of

Budgeted Expenditures

Expenditures
Student Assessment System
Professional Development

c) \$462
Supplemental 1000-1999
Certificated Personnel Salaries
Illuminate PD Hourly Teacher

d) \$88
Supplemental 3000-3999
Employee Benefits
Illuminate PD Hourly Teacher
Benefits

e) \$10,000
Supplemental 5000-5999
Services and Other Operating
Expenditures
Assessment PD

f) \$8,000
Supplemental 5000-5999
Services and Other Operating
Expenditures
Language Proficiency
Assessment

Estimated Actual Expenditures

Student Assessment System
Professional Development

c) \$462
Supplemental 1000-1999
Certificated Personnel Salaries
Illuminate PD Hourly Teacher

d) \$1,005
Supplemental 3000-3999
Employee Benefits
Illuminate PD Hourly Teacher
Benefits

e) \$10,000
Supplemental 5000-5999
Services and Other Operating
Expenditures
Assessment PD

f) \$1,482
Supplemental 5000-5999
Services and Other Operating
Expenditures
Language Proficiency
Assessment

g) \$3,503

Planned Actions/Services

Standards aligned K-5 progress report.

Continue to provide Illuminate and BAS trainings.

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

Indicators of implementation and Effectiveness:
 Assessment plan printed and posted to internal calendars
 Assessment scores in Illuminate Assessment used to assist MTSS

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

Actual Actions/Services

2018 for all grade levels.

Progress reports were not revised at this time.

BAS training occurred as needed for new teachers.

ELPAC training occurred for all elementary and ELD teachers.

Student Profiles for grades Tk-5th grade were provided to all elementary teachers with a robust amount of data collected throughout the year.

After Trimester 2 Mathematics Assessment was administered teachers completed a survey for providing feedback.

During the 2017-2018 school year 10,072 assessments were administered in Illuminate (data as of 6-4-2018)

The Mathematics department at

Budgeted Expenditures

Estimated Actual Expenditures

Supplemental 2000-2999
 Classified Salaries
 Assessment Administration

Planned Actions/Services

Post Training surveys indicate teachers are prepared to use the assessments and assessment system.
Professional development agendas and artifacts.

Actual Actions/Services

the middle school administered two CAASPP Interim Assessment Blocks and the scores are in Illuminate.

The Mathematics department at the high school administered paper pencil versions of Illuminate tests for midterms and finals and then scanned the results into Illuminate for grading.

The English department at the high school administered CAASPP Interim Assessment Blocks and finals and the scores are in Illuminate.

During the summer of 2018 the Fillmore Middle School staff will be creating common assessments for all departments over the course of 9-12 days.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

1.2. Continue to provide ongoing professional development to all Pre-K through 12th grade teachers, classified staff and administrators in a broad course of study to fully implement the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards, the Next Generation Science Standards and the new History/Social Science Framework. Professional development will build staff capacity in educational pedagogy and assessment and will be centered on the district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth.

Continue to provide two days of Math professional development for grades TK-5 to deepen implementation of problem solving, critical thinking and the

Actual Actions/Services

TK-5, including both general education and special education educators attended Math professional development to deepen implementation of problem solving, critical thinking and the mathematical practices. Coherence Assessment Mathematical Maps were made for each grade level for grades TK-5: 2 days

Pre and post assessments for each unit using the Smarter Balanced item specifications were developed following the development of the Coherence Assessment Mathematical Maps.

Common strategies will be identified and implemented for integrated ELD.

Teachers analyzed math assessment results to identify which areas supplemental material/activities were needed.

Budgeted Expenditures

- a) \$78,210
Supplemental 1000-1999:
Certificated Personnel Salaries
VCOE MOU
- b) \$31,924
Supplemental 1000-1999:
Certificated Personnel Salaries
Professional Development
- c) \$8,498
Supplemental 3000- 3999:
Employee Benefits MS
Integrated
ELD Hourly Teacher Benefits
- d) \$5,000
Supplemental 4000-4999: Books
and Supplies
Professional Library
- e) \$1,050
Supplemental 5000-5999:
Services and Other Operating
Expenditures
Summer Writing Institute
- f) \$11,600

Estimated Actual Expenditures

- a) \$78,210
Supplemental 5000-5999:
Services and Other Operating
Expenditures
VCOE MOU
- b) \$31,924
Supplemental 1000-1999:
Certificated Personnel Salaries
Professional Development
- c) \$8,498
Supplemental 3000- 3999:
Employee Benefits
MS Integrated ELD Hourly
Teacher Benefits
- d) \$5,000
Supplemental 4000-4999: Books
and Supplies
Professional Library
- e) \$1,050
Supplemental 5000-5999:
Services and Other Operating
Expenditures
Summer Writing Institute

Planned Actions/Services

mathematical practices as well as to build a mathematics standards map for 5-7 math units.

Pre and post assessments for each unit using the Smarter Balanced item specifications will be developed. Common strategies will be identified and implemented for integrated ELD.

Teachers will also analyze student work for rigor and determine where supplemental material/activities are needed.

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

Five days of professional development will be provided at the middle school level to assist with the implementation of the

Actual Actions/Services

Fillmore Middle School educators participated in professional development days that focused on an integrated approach of a designated content area and English Language Development (ELD): Mathematics Department: 3 days, Mindset Training: 2 days 2 teachers

Fillmore middle school educators participated in professional development days that focused on an integrated approach of a designated content area and English Language Development (ELD): Next Generation Science Standards: 2 days, History/Social Science: 3 days, AVID Excel Trainings (Educators): 10 days, AVID Excel Trainings (Administrators): 4 days

Fillmore Middle School

Budgeted Expenditures

Supplemental 5000-5999: Services and Other Operating Expenditures Reading and Writing Project

Estimated Actual Expenditures

f) \$11,600 Supplemental 5000-5999: Services and Other Operating Expenditures Reading and Writing Project

Planned Actions/Services

newly adopted instructional materials in ELA/ELD.

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

The high school will engage in the following professional development activities:

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

Actual Actions/Services

participated in 6 days of Instructional Rounds sessions facilitated by the Ventura County Office of Education. With 1/3 of staff each time/ everyone had 2 sessions and Collaboration time in AM: 1 session with VCOE 1 hour and half to look at evidence collected and focused on next steps

The History/Social Science Department participated in professional development days that focused on an integrated approach of a designated content area and English Language Development (ELD) with a focus on Document Based Questioning: 2 days

The English Department participated in sessions with a focus on: Implementation of the California Common Core Standards & Integrated English Language Development: 2 days and Scaffolding lessons and

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

English Department will focus on the implementation of the CCSS and Integrated ELD. Two half days of professional development provided by VCOE.

Science Department will train three teachers in Positive Prevention Plus to ensure all students receive the mandatory comprehensive sex education curriculum. Site teams will participate in school-based Instructional Rounds facilitated by Ventura County Office of Education focused on site-specific Problems of Practice to include release time.

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

Continue to purchase materials and resources to equip the

Actual Actions/Services

writing assignments for English Learners: 3 days

Four high school science educators were trained in Positive Prevention Plus.

Fillmore high school para-educators received training on strategies to help English learners in content classes at the secondary level to include newcomers and long-term English learners.

Digital Literacy: 4 sessions that included Smartboard Training, Office 365, and Apple Professional Development for Piru educators.

All High School faculty was trained in Office 365 during one staff collaboration day

Classified Staff: Library/Media Technicians attended 1 session of professional development

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

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

Indicators of implementation and effectiveness:

Professional development calendar

Professional development agendas and artifacts

Professional development needs assessment survey

Professional development evaluations

Improved test scores in areas of focus for professional development.

Actual Actions/Services

Purchased and used in training
 Tk-5th grade teachers: Visible Learning for Mathematics, Grades K-12: What Works Best to Optimize Student Learning/ Edition 1 by John Hattie

During the TK-5th Grade unit development days and Math Training, time was dedicated for teachers to ensure implementation of strategies in the classroom

Office 365 training was provided to all Fillmore High School Staff

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

1.3. Continue to implement a strong early literacy program to ensure foundational skills are

Actual Actions/Services

Universal screening of Benchmark Achievement System was used with all 1st

Budgeted Expenditures

a)\$16,806
 Supplemental
 1000-1999: Certificated

Estimated Actual Expenditures

a)\$16,806
 Supplemental
 1000-1999: Certificated

Planned Actions/Services

taught and students in early grades become proficient readers. Provide release time for training on new supplemental instructional resources.

Actions include:

The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities for cross school articulation on the early literacy instructional program and strategies.

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

Indicators of implementation and effectiveness:

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

Actual Actions/Services

through 5th graders.

Leveled Literacy Interventions were used as needed for Elementary students.

Fountas and Pinnell Phonics, Spelling, and Word Study System was purchased and used with all Kindergartners and First Graders. Training occurred to support teachers throughout the year.

Waterford was provided to all TK and K students

Budgeted Expenditures

Personnel Salaries
Early Literacy Training

b) \$3,194
Supplemental
3000-3999: Employee Benefits
Early Literacy Training Benefits

c) \$28,700
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
Waterford software license

Estimated Actual Expenditures

Personnel Salaries
Early Literacy Training

b) \$3,194
Supplemental
3000-3999: Employee Benefits
Early Literacy Training Benefits

c) \$18,736
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
Waterford software license

d) \$20,916
Supplemental
4000-4999 Books and Supplies
Phonics and other student
instructional materials

e) \$746
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures Phonics printed
materials

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

During the 2017-18 school year, PreK-5th grade teachers have implemented the Sobrato Early Academic Language (SEAL) model with training, unit development and coaching support. The SEAL model develops strong language, literacy and academic skills in students, especially English Learners.

a) \$86,124
Supplemental
1000-1999: Certificated
Personnel Salaries
Staff Development

a) \$86,124
Supplemental
1000-1999: Certificated
Personnel Salaries
Staff Development

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

In 2017-18, TK-1st grade teachers culminated their formal SEAL professional development with two full days of module training. Grades 2-3 participated in six full days of SEAL module training. All five of these grade levels also participated in four full days of facilitated unit development sessions, one of which occurred on a pupil-free staff development day. Teachers received release time to

b) \$16,476
Supplemental
3000-3999: Employee Benefits
Staff Development Benefits

b) \$16,369
Supplemental 3000-3999
Employee Benefits
Staff Development Benefits

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

c) \$232,693
Supplemental
1000-1999: Certificated
Personnel Salaries
Literacy Coaches (TOSAs)

c) \$147,173
Supplemental
1000-1999: Certificated
Personnel Salaries
Literacy Coaches (TOSAs)

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

d) \$80,193
Supplemental
3000-3999: Employee Benefits
Literacy Coaches (TOSAs)
Benefits

d) \$48,589
Supplemental
3000-3999: Employee Benefits
Literacy Coaches (TOSAs)
Benefits

e) \$82,000

e) \$82,238

Planned Actions/Services

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

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

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

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

Provide continued training for Preschool staff on SEAL.

Actual Actions/Services

participate in the remaining unit development opportunities. Preschool teachers received three full days of SEAL module training and five half-day unit development sessions. The preschools are closed on the full-day training sessions and closes early on the half-day sessions.

Teachers in grades 4-5 participated in a pilot of the SEAL model at the upper grade level. Their training included two full days of SEAL launch and creation of a yearlong thematic unit plan, six full days of module training, and two full days of facilitated unit development session with release time plus one unit development session on a pupil-free staff development day.

Fillmore USD maintained three instructional coaches to support the SEAL model and facilitate implementation of language and literacy strategies. Two

Budgeted Expenditures

Supplemental
4000-4999 Books And Supplies
SEAL Materials

f) \$103,000
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
SEAL Contract

g) \$20,000
Supplemental
5000-5999: Services And Other
Operating Expenditures
SEAL Travel

Estimated Actual Expenditures

Supplemental
4000-4999: Books And Supplies
SEAL Materials

f) \$103,000
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
SEAL Contract

g) \$19,762
Supplemental
5000-5999: Services And Other
Operating Expenditures
SEAL Travel

h) \$10,000
Concentration
4000-4999: Books And Supplies
SEAL Materials

h) \$25,000
Preschool Grant
5800: Professional/Consulting
Services And Operating
Expenditures
Preschool SEAL Consultant

Planned Actions/Services

Coaches will receive six full days of Coach Facilitator trainings to include travel.

Two district leaders will attend three SEAL Leadership training sessions to include travel.

Materials for the SEAL units will be provided for PK-5 grades

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

Indicators of implementation and effectiveness:

Parent surveys

Teacher surveys

Assessment scores on local assessments

CELDT/ELPAC or alternative language proficiency assessment scores

Actual Actions/Services

instructional coaches worked with PreK-3rd grade teachers, splitting the four elementary sites between them. The third instructional coach supported 4th-5th grade teachers at all four sites. The instructional coaches facilitate the SEAL unit development days, procure and distribute materials needed for unit implementation, coordinator grade level communication, and provide in-class coaching and support.

Over the course of the school year, the two PreK-3rd grade instructional coaches attended three full days of Coach-Facilitator training at the Sobrato Center for Nonprofits in San Jose and Redwood City, CA. A SEAL trainer also provided a full day of in-house training on Designated ELD to the three instructional coaches, the Special Populations Coordinator and the Special Projects Coordinator, who has supported

Budgeted Expenditures

Estimated Actual Expenditures

i) \$1,000
 Preschool Grant
 4000-4999: Books And Supplies
 Preschool SEAL Materials

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

the 4th-5th grade SEAL pilot and facilitated unit development days. The 4th-5th Grade instructional coach and the Special Populations Coordinator attended three training days at the Sobrato Center for Nonprofits.

At the administrative level, the four Fillmore USD elementary principals attended two principal trainings during the course of the year to sharpen their ability to assess and support deep implementation of language and literacy strategies. Fillmore USD hosted one of these gatherings, which included Instructional Rounds at San Cayetano Elementary School. The Assistant Superintendent of Educational Services and the Director of Curriculum, Assessment, and Instruction a District Leadership Convening at the Sobrato Center for Nonprofits with other California school districts who have

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

implemented the SEAL model.
 The training and unit development schedule during 2017-18 for each teacher cohort was as follows:
 Cohort 1 – Grades TK-1
 August 14-15: Staff Development Days, Unit Development Session, TK and Kindergarten,
 September 12-13: SEAL Module VI Training
 September 28: Unit Development Day, Kindergarten
 October 5: Unit Development Day, TK
 November 7: Unit Development Day, Grade 1
 November 14: Unit Development Day, TK
 January 18: Unit Development Day, Grade 1
 February 22: Unit Development Day, Kindergarten
 March 19: Unit Development Day, TK
 April 5: Unit Development Day, Kindergarten

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

April 26: Unit Development Day,
Grade 1

May 22: Unit Development Day,
Grade 1

Cohort 2 – Grades 2-3

August 14-15: Staff
Development Days, Unit

Development Session, Grade 2
and 3

September 14-15:SEAL Module
IV Training

October 10:Unit Development
Day, Grade 3

October 26:Unit Development
Day, Grade 2

February 6-7:SEAL Module V
Training

February 27:Unit Development
Day, Grade 2

March 1: Unit Development Day,
Grade 3

April 12: Unit Development Day,
Grade 3

April 17-18:SEAL Module VI
Training

May 3: Unit Development Day,
Grade 2

Cohort 3 – Preschool

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

September 21:Unit Development Day
 October 18-19:SEAL Module III Training
 January 18:Unit Development Day
 February 8:SEAL Module IV Training
 March 22:Unit Development Day
 April 19:Unit Development Day
 June 7:Unit Development Day
 Cohort 4 – Grades 4-5
 September 24-25:SEAL Launch
 October 23-24: SEAL Module I Training
 November 1:Staff Development Day, Unit Development Session, Grade 4, 4/5, 5
 January 23-24:SEAL Module II Training
 January 30:Unit Development Day, Grade 5
 February 1:Unit Development Day, Grade 4
 February 8:Unit Development Day, Grade 4/5
 March 5-6:SEAL Module III Training

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

March 20:Unit Development Day, Grade 4
 April 3:Unit Development Day, Grade 5
 April 9: Unit Development, Grade 4/5

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

School libraries will continue to be expanded to include literary and informational texts and books in Spanish.

Lucy Caulkins' Units of Study were implemented in 4th -5th grade.

Elementary School Libraries purchased books in English and Spanish for students.

myOn was used during the 2017 summer and continued at Piru Elementary.

Mathematics related supplemental resources were provided for elementary teachers such as Eureka Module copies.

a) \$35,551
 Supplemental
 4000-4999: Books And Supplies
 Books and Materials for CCSS
 NGSS

b) \$9,859
 Supplemental 5000-5999:
 Services And Other Operating
 Expenditures
 Follett Inventory Software

c) \$1,000
 Supplemental
 5800: Professional/Consulting
 Services And Operating
 Expenditures

a) \$35,551
 Supplemental
 4000-4999: Books And Supplies
 Books and Materials for CCSS
 NGSS

b) \$8,358
 Supplemental
 5000-5999: Services And Other
 Operating Expenditures
 Follett Inventory Software

c) \$1,000
 Supplemental
 5800: Professional/Consulting
 Services And Operating
 Expenditures

Planned Actions/Services

Continue the myOn pilot at Piru Elementary to provide increased access to books. Purchasing myOn or an alternative program may be considered for other elementary schools.

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

Science related supplemental resources and supplies will continue to be purchased to ensure the implementation of the NGSS in every classroom TK-5 and every science classroom 6-12.

History/Social Science related resources and supplies will be purchased to ensure the

Actual Actions/Services

Math instructional materials were purchased for Fillmore Middle School that were inclusive of their new adoption program.

Stemscope accounts were continued for grades 4 through 8.

Materials were purchased for 4th through 5th grade Social Studies and ELA units of study (SEAL units)

Discovery Education Streaming was provided for TK-5th grade teachers and students.

Budgeted Expenditures

Travel- Literacy Workshop

d) \$5,000
Supplemental
5000-5999: Services And Other
Operating Expenditures
Travel- Literacy Workshop

e) \$90
Supplemental
5000-5999: Services And Other
Operating Expenditures
Dues- Daily 5 Subscription

f) \$10,800
Concentration 5800:
Professional/Consulting
Services And Operating
Expenditures
MyOn Contract

Estimated Actual Expenditures

Travel- Literacy Workshop

d) \$5,000
Supplemental
5000-5999: Services And Other
Operating Expenditures
Travel- Literacy Workshop

e) \$90
Supplemental
5000-5999: Services And Other
Operating Expenditures
Dues- Daily 5 Subscription

f) \$10,800
Concentration
5800: Professional/Consulting
Services And Operating
Expenditures
MyOn Contract

g) \$8,900
Concentration
4000-4999: Books And Supplies
Library Books

h) \$1,501
Concentration

Planned Actions/Services

implementation of the new H/SS Framework.

Indicators of implementation and effectiveness:

CAASPP ELA scores for 4th-5th grade

Reading level progress for TK-5th grade students

CAASPP Math scores for 3-5th grade

Local assessments

CAASPP science score data

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures
Printing Instructional Materials

Action 6

Planned Actions/Services

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

Actual Actions/Services

Summer Bridge scheduled from June 12 – 20th.

Coach and facilitator attended training in May

6 fourth and fifth grade teachers will participate in this professional learning opportunity. Training will be held June 11th.

Budgeted Expenditures

a) \$4,007
Concentration
2000-2999: Classified Personnel Salaries
SEAL Summer Bridge Child Care

b) \$1,054
Concentration
3000-3999: Employee Benefits

Estimated Actual Expenditures

a) \$3,002
Concentration
2000-2999: Classified Personnel Salaries
SEAL Summer Bridge Child Care

b) \$785
Concentration
3000-3999: Employee Benefits
SEAL Summer Bridge Classified

Planned Actions/Services

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

Indicators of implementation and effectiveness:
Teacher survey

Actual Actions/Services

Summer Bridge enrollment forms were sent home with to all incoming third and fourth grade students

Classroom enrollment for Summer Bridge will be at 25 students to ensure a focused, manageable professional learning experience for participating fourth and fifth grade teachers. (Need to verify that this number is holding true)

Teachers will instruct students with SEAL strategies in the morning

Teachers will participate in collaborative reflection, lesson refinement and lesson planning/preparation in the afternoon.

Budgeted Expenditures

SEAL Summer Bridge Classified Child Care Benefits

c) \$4,000
Concentration
4000-4999: Books And Supplies
SEAL Summer Bridge Materials

d) \$86,118
Concentration
1000-1999: Certificated Personnel Salaries
SEAL Summer School Salaries

e) \$16,368
Concentration
3000-3999: Employee Benefits
SEAL Summer School
Certificated Benefits

Estimated Actual Expenditures

Child Care Benefits

c) \$4,003
Concentration
4000-4999: Books And Supplies
SEAL Summer Bridge Materials

d) \$86,118
Concentration 1000-1999:
Certificated Personnel Salaries
SEAL Summer School Salaries

e) \$16,368
Concentration
3000-3999: Employee Benefits
SEAL Summer School
Certificated Benefits

f) \$1,023
Concentration
2000-2999: Classified Personnel Salaries
Summer Custodial Support

g) \$248
Concentration
3000-3999: Employee Benefits
Summer Custodial Benefits

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.7. Continue to provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content.

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

Continue to provide professional development on engagement strategies such as cooperative learning and academic discourse strategies as well as AVID support.

Continue to provide intervention

Literacy coach grades 4 and 5 continues to provide support with ELD Integrated instruction and implementation of standards

Continued utilizing English 3D to support ELD teacher and students

Secondary ELD aide supported ELD teacher and EL students in general education classes

Literacy coaches were not provided at the secondary level for supporting teachers and/or English learners

AVID Excel implemented at the middle school to support ELD teachers and EL students

AVID Excel tutors support students during AVID Excel

a) \$64,780
Supplemental
1000-1999: Certificated
Personnel Salaries
Literacy Coach

b) \$31,548
Supplemental
3000-3999: Employee Benefits
Literacy Coach Benefits

a) \$69,854
Supplemental 1000-1999:
Certificated Personnel Salaries
Literacy Coach

b) \$32,493
Supplemental 3000-3999:
Employee Benefits
Literacy Coach Benefits

Planned Actions/Services

and support for re- designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Focus on mathematics support as this tends to be an area of concern for R-FEP students as they matriculate.

Indicators of implementation and effectiveness:

CELDT/ELPAC or alternative formative assessment scores 4-12

AVID student scores on CAASPP Redesignation data from state assessments, local assessments, and grades

Actual Actions/Services

class under the guidance of ELD teacher

Developed a draft monitoring form for secondary and elementary

Budgeted Expenditures

Estimated Actual Expenditures

Action 8

Planned Actions/Services

1.8. Continue to provide professional development centered on the new ELA/ELD framework, the ELD standards,

Actual Actions/Services

Implementation of AVID Excel at the middle school for six sections.

Budgeted Expenditures

a) \$10,000
Federal Funding
1000-1999: Certificated
Personnel Salaries

Estimated Actual Expenditures

a) \$10,925
Federal Funding
1000-1999: Certificated
Personnel Salaries Sub Salary

Planned Actions/Services

academic discourse, and the implementation of designated and integrated ELD.

Implement AVID Excel to address the ELD needs of long term English learners at Fillmore Middle School.

District to provide teacher hourly rate for AVID Excel Summer Bridge for four teachers for 40 hours and AVID Excel Summer Bridge and yearlong materials.

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

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

Actual Actions/Services

Professional development around integrating ELD in mathematics, social studies, and science offered through-out school year

Continue implementation of English 3D, provide student texts and workbooks.

Budgeted Expenditures

Sub Salary

b) \$1,901

Federal Funding

3000-3999: Employee Benefits

Sub Salary Benefits

c) \$5,000

Federal Funding

5800: Professional/Consulting

Services And Operating

Expenditures

Integrated ELD Resources

d) \$14,253

Federal Funding

1000-1999: Certificated

Personnel Salaries

Hourly Teacher

e) \$859

Federal Funding

3000-3999: Employee Benefits

Hourly Teacher Benefits

F) \$10,000

Federal Funding

5800: Professional/Consulting

Estimated Actual Expenditures

ELD Resources and Strategies

b) \$2,057

Federal Funding

3000-3999: Employee Benefits

Sub Salary Benefits

ELD Resources and Strategies

c) \$5,000

Federal Funding

5800: Professional/Consulting

Services And Operating

Expenditures

Integrated ELD Resources

d) \$10,000

Federal Funding

1000-1999: Certificated

Personnel Salaries

Hourly Teacher AVID Excel

e) \$2,774

Federal Funding

3000-3999: Employee Benefits

Hourly Teacher Benefits

f) \$2,400

Federal Funding

Planned Actions/Services

Indicators of implementation and effectiveness: Professional development agendas and artifacts Professional development surveys
 CELDT/ELPAC scores for Long Term English Learners (LTEL) students
 LTEL student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

Actual Actions/Services

Budgeted Expenditures

Services And Operating Expenditures
 AVID Excel

Estimated Actual Expenditures

4000-4999: Books And Supplies
 ELD

Action 9

Planned Actions/Services

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

 Continue to research, develop,

Actual Actions/Services

Research was continued for MTSS. Implementation of this action was moved to the 2018-2019 LCAP under Action Item 1.7.

 The Scale Up MTSS (SUM) Grant was not applied for.

 PBIS Site Teams worked on their

Budgeted Expenditures

Not budgeted for the 2017-2018 school year

Estimated Actual Expenditures

Not budgeted for the 2017-2018 school year

Planned Actions/Services

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

- a. Establishing a leadership team to Identify current practices in effective in-class academic and social emotional interventions for identified students and a data analysis of specific needs
- b. A review of existing intervention programs and other research based programs.
- c. Research successful Response to Intervention programs.
- d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions
- e. Professional development in refining role of Student Study Teams (SST)
- f. Professional development in

Actual Actions/Services

behavioral intervention plans all year

Budgeted Expenditures**Estimated Actual Expenditures**

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

appropriate processes for EL students for identification and placement in Special Education
 g. Participation in professional development that may include the use of consultation services to facilitate the process in designing the plan.

Keep Math a focus while developing a multi-tiered system of support that includes universal good math instruction, in-class universal Math Intervention, supplemental Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness: Calendar of MTSS related events

Research summary/presentation
 Professional development
 agendas and artifacts
 Revised Student Study Team process

Applying for the (Scale Up MTSS) SUM Grant to fund this Action

Action 10**Planned Actions/Services**

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

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

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

Indicators of implementation and effectiveness:
GATE assessments for all 3rd grade students

Actual Actions/Services

The GATE plan was further developed and is near completion.

262 out of 288 Third grade students took a Cognitive Abilities Test (CogAT) to Third graders took the test. Administration of a quantitative measure such as the Cognitive Abilities test to all Third grade students supports the identification of low socioeconomic students, foster youth and English Learners. 63 Fourth graders that did not take the Cognitive Abilities as a Third grader were tested this year.

58 Fifth graders that did not take the Cognitive Abilities as a Fourth grader were tested this year.

The Gifted and Talented Education Plan has been reviewed, modified and

Budgeted Expenditures

a) \$1,880
Supplemental
4000-4999: Books And Supplies
GATE Materials

b) \$32,641
Supplemental 5000-5999:
Services And Other Operating
Expenditures
GATE Travel

c) \$575
Supplemental
5000-5999: Services And Other
Operating Expenditures
GATE Membership Fee

d) \$4,500
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
GATE Consultant

Estimated Actual Expenditures

a) \$1,880
Supplemental
4000-4999: Books And Supplies
GATE Materials

b) \$32,641
Supplemental
5000-5999: Services And Other
Operating Expenditures
GATE Travel

c) \$575
Supplemental
5000-5999: Services And Other
Operating Expenditures
GATE Membership Fee

d) \$4,500
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
GATE Consultant

Planned Actions/Services

GATE implementation plan progress
 Resources gathered from GATE trainings attended by staff
 Baseline GATE student data from CAASPP gathered

Actual Actions/Services

expanded to outline services for students.

The data for 2017-2018 Fifth grade students, identified as Gifted and Talented have been shared with the Middle School Administrator and Counselors. The Counselors use the roster and data to place students in honors classes that support their educational needs.

Depth and Complexity Tools have been purchased by two elementary school sites for all the Fourth and Fifth grade teachers. Teachers at the two elementary sites received an introduction on how to use the resources.

Budgeted Expenditures

Estimated Actual Expenditures

Action 11

Planned Actions/Services

1.11. Highly qualified teachers in every classroom is a priority. New

Actual Actions/Services

8 new teachers were supported in their first year and 6 new

Budgeted Expenditures

a) \$4,158
 Supplemental

Estimated Actual Expenditures

a) \$4,158
 Supplemental

Planned Actions/Services

teachers will continue to be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider.

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

Indicators of implementation and effectiveness:
Percent of new teachers successfully completing their induction program year 1 and year 2

Teacher survey Mentor survey

Actual Actions/Services

teachers were supported in their second year of the Teacher Induction Program through the Ventura County Office of Education, a program accredited by the Commission on Teacher Credentialing.

14 new teachers were assigned an experienced mentor.

8 of 14 new teacher and mentor pairing had a match in job assignment.

10 of 14 new teacher and mentor pairing had a match in site location.

2 of 12 mentors, mentored their first year.

8 of 12 mentors, mentored for their second or third year.

2 of 12 mentors, mentored for their fourth or more year.

Each mentor received a stipend two times in the school year for each teacher they supported.

Two interns were provided a

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Induction Hourly Teachers

b) \$2,290
Supplemental
1000-1999: Certificated Personnel Salaries Induction Subs

c) \$17,700
Supplemental
1000-1999: Certificated Personnel Salaries Mentor Stipends

d) \$4,620
Supplemental
3000-3999: Employee Benefits Employee Benefits

e) \$893
Supplemental
5000-5999: Services And Other Operating Expenditures Workshop

f) \$627

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Induction Hourly Teachers

b) \$2,290
Supplemental
1000-1999: Certificated Personnel Salaries Induction Subs

c) \$21,900
Supplemental
1000-1999: Certificated Personnel Salaries Mentor Stipends

d) \$5,326
Supplemental
3000-3999: Employee Benefits Employee Benefits

e) \$893
Supplemental
5000-5999: Services And Other Operating Expenditures Workshop

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

mentor for the 2017-2018 school year.

Mentors attended 6 sessions of professional development or support for the 2017-2018 school year.

Release time for new teachers and their mentors was used this year to allow teachers to observe experienced teachers and provide the opportunity for the teacher and mentor to debrief the observation.

Supplemental
5700-5799: Transfers Of Direct Costs
Materials

g) \$38,500
Supplemental
5800: Professional/Consulting Services And Operating Expenditures
Induction Contract

f) \$627
Supplemental
5700-5799: Transfers Of Direct Costs
Materials

g) \$42,000
Supplemental
5800: Professional/Consulting Services And Operating Expenditures
Induction Contract

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Technology training occurred with students 6-12 and teachers for all grade levels throughout the year.

CUE Conference was not attended this year.

a) \$25,000
Federal Funding
5000-5999: Services And Other Operating Expenditures
CUE Conference

b) \$13,500
Federal Funding

a) \$25,000
Federal Funding
5000-5999: Services And Other Operating Expenditures
CUE Conference

b) \$13,500
Federal Funding

Planned Actions/Services

technology use into common core instruction to ensure that students are college and career ready.

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

Continue to implement digital citizenship curriculum from Common Sense Media in grades TK-12 and become a Common Sense Media Certified District

Continue participation in CUE Conference (Elementary school teams)

Continue to support the instructional use of technology through services provided by Coordinator of Curriculum,

Actual Actions/Services

Coordinator of Curriculum, Assessment, and Technology was utilized for the technology training and implementation of resources. Release time or hourly rate to attend training after school did not occur, all training occurred during school hours.

Media specialists were provided at all elementary sites.

All students participated in digital citizenship lessons.

Students in grades 6-12 received Office 365 training with the Coordinator of Curriculum, Assessment, and Technology.

Lynda.con was provided to all staff and secondary students. 75% (323) out of 428 uses have logged in this school year.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures
Lynda.com

c) \$5,500
Federal Funding
5800: Professional/Consulting Services And Operating Expenditures
Follett Contract-Destiny

d) \$104,959
Concentration
2000-2999: Classified Personnel Salaries
Media Specialists

e) \$70,698
Concentration
3000-3999: Employee Benefits
Media Specialists' Benefits

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures
Lynda.com

c) \$5,500
Federal Funding
5800: Professional/Consulting Services And Operating Expenditures
Follett Contract-Destiny

d) \$112,008
Concentration
2000-2999: Classified Personnel Salaries
Media Specialists

e) \$82,660
Concentration
3000-3999: Employee Benefits
Media Specialists' Benefits

f) \$5,000
Federal Funding
5800: Professional/Consulting Services And Operating Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Instruction and Technology.
Release time or hourly rate to attend training after school will be provided.

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

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

Action 13

Planned Actions/Services

1.13. Continue to create 21st Century Classroom environments.

Continue to upgrade, support and maintain infrastructure, hardware, various devices, and security equipment.

Continue to install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom.

Indicators of implementation and effectiveness:

Purchases

Technology plan updates

Actual Actions/Services

All secondary staff were provided district laptops.

Technology was upgraded, supported and maintained as needed.

Interactive whiteboard purchases were placed on hold in the fall order to use the funding for teacher laptops. The purchases and installation has resumed in May 2018 and will continue throughout the summer.

Budgeted Expenditures

a) \$566,739
Other
5000-5999: Services And Other Operating Expenditures
IT Mandated Funds

b) \$144,130
Concentration
2000-2999: Classified Personnel Salaries
IT Staff

c) \$63,392
Concentration
3000-3999: Employee Benefits
IT Staff Benefits

Estimated Actual Expenditures

a) \$576,513
Other
5000-5999: Services And Other Operating Expenditures
IT Mandated Funds

b) \$147,630
Concentration 2000-2999:
Classified Personnel Salaries
IT Staff

c) \$62,441
Concentration
3000-3999: Employee Benefits
IT Staff Benefits

Action 14

Planned Actions/Services

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

Actual Actions/Services

428 students took an AP course

AP results expected July 5th.

Budgeted Expenditures

a) \$13,100
Supplemental
4000-4999: Books And Supplies
Dual Enrollment Books an

Estimated Actual Expenditures

a) \$9,093
Supplemental
4000-4999: Books And Supplies
Dual Enrollment Books an

Planned Actions/Services

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

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

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

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

Continue partnership with the UCSB Early Academic Outreach Program (EAOP) to expand

Actual Actions/Services

274 ninth graders participated in the PSAT. 14% meet benchmarks in both ERW and Math. 14% at ERW and 14% in Math.

236 tenth graders participated in the PSAT. 15% meet benchmarks in both ERW and Math. 28% at ERW and 18% in Math.

211 eleventh graders participated in the PSAT. 25% meet benchmarks in both ERW and Math. 43% at ERW and 28% in Math.

39 eleventh graders took the SAT.

89 twelfth graders took the SAT.

59 students met both ERW and Math Benchmarks

90 Met ERW benchmark

67 Met Math benchmark

162 students participated in EAOP

Budgeted Expenditures

Supplies

b) \$3,316

Supplemental
5000-5999: Services And Other
Operating Expenditures
Staff Development

c) \$35,000

Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
EAOP

d) \$2,527

Supplemental
5000-5999: Services And Other
Operating Expenditures
AP Workshop

e) \$500

Supplemental
1000-1999: Certificated
Personnel Salaries
AP and SAT Prep Hourly
Teacher

Estimated Actual Expenditures

Supplies

b) \$3,316

Supplemental 5000-5999:
Services And Other Operating
Expenditures
Staff Development

c) \$35,000

College Readiness
5800: Professional/Consulting
Services And Operating
Expenditures
EAOP

d) \$2,527

Supplemental 5000-5999:
Services And Other Operating
Expenditures
AP Workshop

e) \$500

Supplemental
1000-1999: Certificated
Personnel Salaries
AP and SAT Prep Hourly Teacher

f) \$557

Planned Actions/Services

postsecondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility.

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

Continue to increase student enrollment in challenging and rigorous courses by increasing the number of a-g college prep courses and implementing dual and concurrent enrollment at FHS in partnership with Ventura College.

Indicators of implementation and effectiveness:

Actual Actions/Services**Budgeted Expenditures**

f) \$557
Supplemental
3000-3999: Employee Benefits
AP and SAT Hourly Teacher
Benefits

g) \$3,859
Concentration
1000-1999: Certificated
Personnel Salaries
Hourly Teacher-AP/SAT Classes

h) \$1,018
Concentration
3000-3999: Employee Benefits
Chair and Table Rental for
PSAT/AP Testing

i) \$4,920
Concentration
5000-5999: Services And Other
Operating Expenditures
PSAT/NMSQT

j) \$6,965
Concentration
5800: Professional/Consulting
Services and Other

Estimated Actual Expenditures

Supplemental
3000-3999: Employee Benefits
AP and SAT Hourly Teacher
Benefits

g) \$3,270
Concentration
1000-1999: Certificated
Personnel Salaries
Hourly Teacher-AP/SAT Classes

h) \$1,327
Concentration
3000-3999: Employee Benefits for
Hourly Teacher
AP/SAT Classes

i) \$34,920
Concentration
5000-5999: Services And Other
Operating Expenditures
PSAT/NMSQT

j) \$6,965
Concentration
5800: Professional/Consulting
Services And Operating
Expenditures

Planned Actions/Services

PSAT scores
 AP scores
 Enrollment and completion counts for concurrent and dual enrollment

Actual Actions/Services

Budgeted Expenditures

Expenditures
 Horizon SAT Prep Contract

Estimated Actual Expenditures

Horizon SAT Prep Contract

 k) \$5,833
 Supplemental
 5800: Professional/Consulting Services And Operating Expenditures
 EAOP

 l) \$1,018
 Concentration
 5000-5999: Services And Other Operating Expenditures
 Chair and Table Rental for PSAT/AP Testing

Action 15

Planned Actions/Services

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

Actual Actions/Services

Cyber High used and provided to students at Sierra High School during school year to credit deficient students.

 Credit recovery offered during summer school for four weeks.

Budgeted Expenditures

a) \$4,000
 Federal Funding
 1000-1999: Certificated Personnel Salaries
 Summer School Administrator

 b) \$2,023
 Federal Funding

Estimated Actual Expenditures

a) \$3,875
 Federal Funding
 1000-1999: Certificated Personnel Salaries
 Summer School Administrator

 b) \$734
 Federal Funding

Planned Actions/Services

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

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

Indicators of implementation and effectiveness:

- Summer enrollments
- Online course completion rates
- Articulation meeting notes

Actual Actions/Services

5 sessions offered to ensure maximum number of students are able to participate and recover credits

CTE courses offered during summer school

The Mathematics Department completed Bi-Annual Grade checks to support decisions about math placement and instructional needs.

Budgeted Expenditures

3000-3999: Employee Benefits
Summer School Administrator

c) \$72,349
Federal Funding

1000-1999: Certificated
Personnel Salaries
Hourly Teachers and subs

d) \$5,500
Federal Funding
2000-2999: Classified Personnel
Salaries
Summer School Tech Support
and Office Staff

e) \$30,235
Federal Funding
3000-3999: Employee Benefits
Summer School Staff Benefits

f) \$57,00
Concentration
5800: Professional/Consulting
Services And Operating
Expenditures
Credit Recovery Contract

Estimated Actual Expenditures

3000-3999: Employee Benefits
Summer School Administrator

c) \$56,519
Federal Funding

1000-1999: Certificated
Personnel Salaries
Hourly Teachers and subs

d) \$4,000
Federal Funding
2000-2999: Classified Personnel
Salaries
Summer School Tech Support
and Office Staff

e) \$18,426
Federal Funding
3000-3999: Employee Benefits
Summer School Staff Benefits

f) \$57,00
Concentration
5800: Professional/Consulting
Services And Operating
Expenditures
Credit Recovery Contract

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

g) \$3,000
 Federal Funding
 4000-4999 Books and Supplies
 for
 Summer School

h) \$3,000
 Federal Funding
 5000-5999: Services And Other
 Operating Expenditures
 Field Trip

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Targeted English Language Development instruction based on the ELD Standards Instruction was provided by classroom teacher and current intervention teachers.

At Fillmore High School, instructional aide supports ELD students both in ELD classroom as well as in general education classes.

a) \$24,699
 Federal Funding
 2000-2999: Classified Personnel Salaries
 Newcomer Support Staff

b) \$14,420
 Federal Funding
 3000-3999: Employee Benefits
 Newcomer Support Staff Benefits

a) \$25,506
 Federal Funding
 2000-2999: Classified Personnel Salaries
 Newcomer Support Staff

b) \$23,119
 Federal Funding
 3000-3999: Employee Benefits
 Newcomer Support Staff Benefits

c) \$5,000

Planned Actions/Services

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

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

Indicators of implementation and effectiveness: CELDT /ELPAC or alternative assessment scores Newcomer training agenda and artifacts

Actual Actions/Services

Researching and investigating effective newcomer programs (during school, after school, and/or during the Summer) for the 2018-2019 school year: Program currently under consideration: Language Explorers (Newcomer Program through Cal State Fullerton)

Language Appraisal Teams at all sites (consisting of the Principals, Assistant Principal, Academic Intervention Counselor, and the EL Site Lead) meet periodically throughout the school year to analyze and evaluate the academic progress of ALL English Learners (including Long-Term English Learners and At-Risk Long Term English Learners) and Reclassification to Fluent English Proficient Students.

Budgeted Expenditures

c) \$5,000
Federal Funding
5800: Professional/Consulting Services And Operating Expenditures
Newcomer PD

d) \$29,380
Federal Funding
1000-1999: Certificated Personnel Salaries
Newcomer Support After School Pilot Teacher

e) \$5,621
Federal Funding
3000-3999: Employee Benefits
Newcomer Support After School Pilot Benefits

Estimated Actual Expenditures

Federal Funding
5800: Professional/Consulting Services And Operating Expenditures
Newcomer PD

d) \$29,380
Federal Funding
1000-1999: Certificated Personnel Salaries
Newcomer Support After School Pilot Teacher

e) \$5,621
Federal Funding
3000-3999: Employee Benefits
Newcomer Support After School Pilot Benefits

Action 17

Planned Actions/Services

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

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

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

Continue to support professional development for the District AVID Director and other district staff.

Indicators of implementation and effectiveness:

AVID CAASPP scores

AVID graduation rates AVID A-G

Actual Actions/Services

At Fillmore Middle School six AVID Excel classes were added to support English Learners.

AVID Excel tutors were hired to support Fillmore Middle school English learners. The tutors provided small group instruction.

Budgeted Expenditures

a) \$4,000
Concentration
5800: Professional / Consulting Services and Operating Expenditures
AVID Field Trips to Colleges

b) \$7,000
Concentration
5000-5999: Services And Other Operating Expenditures
Travel-Summer Institute

c) \$11,018
Concentration
5000-5999: Services And Other Operating Expenditures
AVID Membership

d) \$839
Concentration
1000-1999: Certificated Personnel Salaries
Sub Support for Field trips

e) \$24,225
Concentration

Estimated Actual Expenditures

a) \$0
Concentration
5000-5999: Services And Other Operating Expenditures
Travel-Summer Institute

b) \$21,747
Concentration
5000-5999: Services And Other Operating Expenditures
AVID Membership

c) \$839
Concentration
1000-1999: Certificated Personnel Salaries
Sub Support for Field trips

d) \$24,225
Concentration
2000-2999: Classified Personnel Salaries
AVID Tutors

e) \$25,911
Concentration
3000-3999: Employee Benefits

Planned Actions/Services

rates
 AVID post graduation college
 enrollment Professional
 development agendas and
 artifacts Student survey

Actual Actions/Services

Budgeted Expenditures

2000-2999: Classified Personnel
 Salaries
 AVID Tutors

 f) \$31,328
 Concentration
 3000-3999: Employee Benefits
 AVID Tutors, Teachers and Sub
 Benefits

 g) \$52,692
 Concentration
 1000-1999: Certificated
 Personnel Salaries
 AVID 4 Extra Periods

Estimated Actual Expenditures

AVID Tutors, Teachers and Sub
 Benefits

 f) \$42,986
 Concentration
 1000-1999: Certificated
 Personnel Salaries
 AVID 4 Extra Periods

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.18. Prepare for implementation of a Dual Language Immersion Program by continuing professional development to include attendance at dual language conferences to include release time and travel costs. A consultant may be provided to assist with implementation. Program will begin with Grades K-1. Provide opportunities for teachers to increase their Spanish language proficiency to include professional development course work.

Indicators of implementation and effectiveness:
 Artifacts from Dual Language Immersion research
 Initial plan development
 Marketing materials Parent interest

Dual Language Immersion has been placed on hold. Resources and budget originally set aside was used toward ELPAC training of all certificated teaching staff.

\$0.00

a) \$24,000
 Concentration
 5800: Professional/Consulting Services And Operating Expenditures
 Consultant Contract for Dual Language Immersion

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Indicators of implementation and effectiveness:

Student enrollment

Zero Period attendance rate

Effects on student schedules

Zero period was offered. There was minimal English learner participation in zero period.

a) \$17,300
Supplemental
1000-1999: Certificated
Personnel Salaries
Zero Period Staff

b) \$7,132
Supplemental
3000-3999: Employee Benefits
Zero Period Staff Benefits

a) \$17,560
Supplemental
1000-1999: Certificated
Personnel Salaries
Zero Period Staff

b) \$7,173
Supplemental
3000-3999: Employee Benefits
Zero Period Staff Benefits

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

Analysis

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

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

Overall the implementation of actions and services were complete, however some adjustments were made.

Action 1.1 Assessment Plan: fully implemented except that the Illuminate User Conference was not attended. It was determined that for the 2017-2018 school year that the conference was offered at a time of year that would have caused an impact on students and learning. This was as a result of the impact that the Thomas Fire made on the pacing of curriculum and assessments.

Action 1.2 Professional Development: Fully implemented

Action 1.3 Early Literacy: Fully implemented

Action 1.4 Sobrato Early Academic Language Model: Fully implemented

Action 1.5 Literacy and Content Materials: Majority implemented. myOn was not purchased for all sites.

Action 1.6 Summer Bridge: Fully implemented

Action 1.7 English Language Development 4-12: Fully Implemented

Action 1.8 Support for Long Term English Learners: Majority implemented. The AVID Excel Summer Bridge position has not been filled for summer 2018

Action 1.9 Multi Tiered Systems of Support: As a result of needing to have a data driven MTSS program this action was moved to the 2018-2019 school year. This allowed the 2017-2018 school year to develop systems for assessment and data discussions to be developed.

Action 1.10 Gifted and Talented: Majority implemented. The CAG conference was not attended by teachers as it was important for teachers to remain with their students after and extended winter break due to the Thomas Fire. The conference was attended by the Assistant Superintendent of Educational Services and the Coordinated of Special Services.

Action 1.11 New Teacher Support: Fully Implemented

Action 1.12 Technology Integration: Partial Implementation. The CUE Conference was not attended this year as it was important for teachers and staff to remain on site with students as a result of lost teaching time and needed emotional support after the extended winter break due to the Thomas Fire.

Action 1.13 21st Century Classrooms: Will be fully implemented by the end of summer 2018.

Action 1.14 Secondary Opportunities: Fully implemented

Action 1.15 College Readiness: Fully implemented

Action 1.16 Newcomer Support: Partially implemented. The Newcomer training for "In The USA" did not occur as the curriculum is not aligned to the new ELD standards. Alternatively the Coordinator of Special Student Populations worked with each site to plan for newcomer curriculum that was specific to individual needs.

Action 1.17 AVID: Fully implemented

Action 1.18 Dual Language Immersion: Not implemented. Dual Language Immersion has been placed on hold and will not be on the 2018-2020 LCAP goals. Resources and budget originally set aside was used toward ELPAC training of all certificated teachers.

Action 1.19 Open English Learner Student Schedules: Fully implemented with minimal participation.

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

Overall we are in continuous improvement. The district has made greatest improvements in the progress of English Learners, specifically in reclassification. There were several separated actions related to English Learners that will continue for 2018-2019, however they are all being moved to one action, Action 1.6.

The actions were implemented however the dashboard shows areas that are needing continued monitoring of status and change are graduation rate for students with disabilities. Additionally the stakeholders have expressed a deep concern for the little to no improvement in mathematics for all grade levels. Mathematics is frequently to content area that is affecting the graduation rate for students, especially students with disabilities. The District is addressing this in three actions. Action 1.10 College and Career Readiness will concentrate on course offerings, Action 1.4 will focus on TK-12 Mathematical development, and Action 1.7 will focus on MTSS interventions to keep students on a pathway of success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, Estimated Actual Expenditures were approximately \$40,000 less than budgeted. This was due to changes in staffing costs including the reduction of one Teacher on Special Assignment (TOSA) position and negotiated salary increases for other positions.

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 the result of the analysis of local indicator surveys the implementation of standards and instructional materials will now be measured using annual narratives describing how the District has increased and improved implementation of standards and standards based materials. The surveys were found to be less informative than a narrative for informing the state indicator and next steps after reflection.

Interim Assessments will no longer be an future expected annual measurable outcomes as they are inconsistently administered across the district based on site need.

Course descriptions and enrollment records are not an annual measurable outcome. This information will be monitored, however will not be included in future expected annual measurable outcomes.

Additionally, the stakeholder groups expressed that the LCAP actions be condensed so that the document was more comprehensible for readers. As a

result of this feedback the following changes will be made for the 201-2019 LCAP:

1.4 Sobrato Early Academic Language Model (SEAL) was modified and moves into 1.3 as strategies for teaching language through early literacy and content areas.

1.5 Literacy and Content Materials was modified and moves into 1.3 to support early literacy and content areas.

1.6 Summer Bridge was modified moves into 1.5 as summer learning opportunities.

1.7 English Language Development 4-12 was modified and moves into two actions. 1.2 for instructional coaches for professional development and 1.6 for English Development of all grade levels.

1.8 Support for Long Term English Learners was modified and moves into 1.6 for English Language Development and AVID Excel moves to 1.10 for College and Career Readiness.

1.9 Multi Tiered Systems of Support was modified and is now numbered 1.7

1.10 Gifted and Talented was modified and is now numbered 1.8

1.11 New Teacher Support was modified and now included in 1.2 for professional development

1.12 Technology Integration was modified and is now numbered 1.9

1.13 21st Century Classrooms was modified and is now included in technology integration 1.9

1.14 Secondary Opportunities was modified and is now college and career readiness 1.10

1.15 College Readiness was modified and is now 1.10 and the summer school portion of the action are included in Action 1.6 for summer opportunities

1.16 Newcomer Support was modified and is included in the action for English Language Development 1.6

1.17 AVID was modified and is now in College and Career Readiness 1.10

1.18 Dual Language Immersion: Consultant, Steering Committee, Planning has been eliminated

1.19 Open English Learner Student Schedules: Zero Period has been eliminated from the LCAP, but will continue as a standard operation for the District.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Local Indicator- Survey on Parent Engagement: The expectation is to increase the percentage of stakeholders that "believe" (sic) FUSD is improving family engagement

Survey was sent to parents and the results are expected by June 12th.

An additional indicator from the California Healthy Kids Survey sent to parents with 209 respondents indicates that parent perception is as follows:

School Encourages me to be an active partner with the school in educating my child:

Elementary: 59%

Middle School:23%

High School: 28%

Meeting records (agenda, minutes, sign-in sheets) of parent participation in advisory and governance committees: Maintain advisory and governance committees. Increase the number of parents participating in parent advisory and governance committees.

All governance and advisory committees maintained the required membership totals.

Meeting records (agendas, minutes, sign-in sheets) of parent activities: Maintain or Increase the number of parent involvement activities to include attendance at CAFE parent conferences and maintain or increase numbers of parents participating in scheduled parent trainings, workshops and school meetings.

The focus on parent learning increased through the Fillmore Adult School. CAFE was not attended by parents this school year.

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

Participation in Project2Inspire : Project2Inspire completed the final sessions in December of 2017. Participation did not increase as only level 3 was offered.

Expected

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

Local Indicator Parent Engagement Survey

Actual

Met: 350 adults enrolled in Fillmore Adult School in 2018-2019.

Met: Local end of year survey to parents indicates a rating of strongly agree for opportunities to participate at their children's school(s).

Actions/Services

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

Action 1

Planned Actions/Services

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

A Parent Engagement plan will be developed based on the State Family Engagement Framework .The district program will be aligned with the seven program

Actual Actions/Services

The Parent engagement plan is in progress.

Parents continued to participate in Project 2 Inspire and presented to community on several topics in the month of February 2018

Blackboard connect was used to communicate with families.

Budgeted Expenditures

a) \$7,600
Supplemental
5800: Professional/Consulting Services And Operating Expenditures
Blackboard Connect

Estimated Actual Expenditures

a) \$8,000
Supplemental
5800: Professional/Consulting Services And Operating Expenditures
Blackboard Connect

Planned Actions/Services

dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access that reflects the following parent engagement opportunities: Leadership, volunteering, accessing community resources, learning opportunities and school

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

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

Blackboard Connect will be used to enhance family/school

Actual Actions/Services

Parents continued to be encouraged to participate in and attend district leadership committees

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

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

Indicators of implementation and effectiveness:
 Completed Parent Engagement plan
 Blackboard connect usage

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

2.2. Continue to provide parents with opportunities to learn how to support their children’s education and become more engaged in school activities. Continue partnership with Project2Inspire to support parent leadership and engagement creating vibrant, caring communities of learners,

Actual Actions/Services

Parents invited to Back-to-School night, Open House, and family nights

 Level 4 parents in Project2Inspire participated in presentation workshops and presented on various topics to school community in February

Budgeted Expenditures

a) \$15,000
 Federal Funding
 5800: Professional/Consulting Services And Operating Expenditures
 Project 2 Inspire

 b) \$9,000
 Federal Funding

Estimated Actual Expenditures

a) \$15,000
 Concentration 5800:
 Professional/Consulting Services And Operating Expenditures
 Project 2 Inspire

 b) \$9,000 Federal Funding 5800:
 Professional/Consulting Services And Operating Expenditures

specifically creating an inclusive community for English Learners, low income students and foster youth.

Expand Project2Inspire offerings to include both Level Two and Level Four training. Level One training is to be offered by parents who complete Level Four training.

Engage in the SEAL Family Engagement model to improve early literacy and increase the number of parents involved in literacy activities with their children.

Continue to offer opportunities for parents to develop leadership skills.

Continued attendance of parents in the Parent Institute at the CABE Conference.

Host family event's such as Family Math Night and Math

Parents participated in the SEAL parent workshops in October of 2017.

Parents invited to Gallery Walk at end of every unit of study as an opportunity to learn about what their child learned and studied

Parents and district staff did not attend the CABE Conference.

5800: Professional/Consulting Services And Operating Expenditures
CABE Conference

CABE Conference

Workshops for Parents.

Host community events at Parent Centers within the district that support families in skills and strategies that will improve mathematical practices, language development, and literacy in the home for all ages of children, infant -18.

Indicators of implementation and effectiveness:
 Project2Inspire attendance
 Parent survey
 SEAL family engagement literacy activity attendance CAFE artifacts

Action 3

Planned Actions/Services

2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices. Hire four counselors to support

Actual Actions/Services

Counselors continue to participate in parent engagement activities throughout the year at their respective schools.

Counselors continue to provide

Budgeted Expenditures

a) \$218,574
 Supplemental
 1000-1999: Certificated
 Personnel Salaries
 Counselors

Estimated Actual Expenditures

a) \$219,177
 Concentration
 1000-1999: Certificated
 Personnel Salaries
 Counselors

communication between home and school, specifically for families of English Learners.

Counselors will receive training, participate in the district parent engagement programs and will conduct home visits.

Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math.

Four counselors to be assigned as follows:
One to FMS, one to be shared by SHS and FHS and two to be shared by the four elementary schools.

Indicators of implementation and effectiveness:

outreach activities, such as school attendance (SART) meetings, individual and group counseling and make home visits as needed.

Counselors participate in DELAC, ELAC, Donuts with the Principal and Triple P: Positive Parenting Program/ Parent Project sessions.

Counselors participate in various county workshops including but not limited to Homeless and Foster Youth, Suicide Prevention / Awareness, and Community Resources.

They participate in collaboration Wednesdays and provide outreach and support to the following organizations; Ventura County Behavior Health (VCBH), City Impact, Palmer Drug and Alcohol, Children's Intensive Response Team, (CIRT) and Screening, Triage, Assessment,

b) \$85,123
Supplemental 3000-3999:
Employee Benefits
Counselor Benefits

b) \$93,755
Concentration
3000-3999: Employee Benefits
Counselor Benefits

Counseling Referrals
 Socio-Emotional needs
 assessment
 Staff survey
 Parent survey

and Referral (STAR)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4. Continue to increase list of
 skilled translation/interpretation
 staff for all sites

Interpretation occurred at all
 major school and district
 functions.

a) \$840
 Supplemental
 2000-2999: Classified Personnel
 Salaries
 Translation/Interpretation Staff

a) \$0
 Supplemental
 2000-2999: Classified Personnel
 Salaries
 Translation/Interpretation Staff

Indicators of implementation and
 effectiveness:
 Parent survey
 Staff survey
 Dates of translation/interpretation
 events

School documents sent home
 were all translated into Spanish.

b) \$150
 Supplemental
 3000-3999: Employee Benefits
 Translator/Interpretation Benefits

b) \$0
 Supplemental
 3000-3999: Employee Benefits
 Translator/Interpretation Benefits

c) \$24,010
 Supplemental
 5800: Professional/Consulting
 Services And Operating
 Expenditures
 Translation Services

c) \$25,000
 Supplemental
 5800: Professional/Consulting
 Services And Operating
 Expenditures
 Translation Services

Action 5

Planned Actions/Services

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

Continue to provide child care so more and both parents can attend the parent classes.

Indicators of implementation and effectiveness:

Parent class attendance
Parent class survey

Actual Actions/Services

Parent enrollment numbers being added 6-4-18

Budgeted Expenditures

\$0.00

Estimated Actual Expenditures

a) \$750
Federal
4000-4999: Books and Supplies
Books and Supplies for Parent Participation

Analysis

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

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

2.1 Family Engagement Plan: Partially implemented- the parent engagement committee was not formed during the 2017-2018 school year.

2.2 Parenting Support: Partially implemented- Project2Inspire was retired after the fall 2018 cohort completed their course and spring presentations. The CAFE conference was not attended by parents.

2.3 Communication: Counselors: Fully implemented

2.4 Translation/Interpretation: Fully implemented

2.5 Parent Learning: Fully Implemented

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

2.1 Family Engagement Plan: According to surveys and stakeholder meetings parents report that the schools have increased and improved parent engagement. The use of communication technology will continue in 2018-2019. In 2018-2019 the District and will increase Family Engagement by hosting more family learning events.

2.2 Parenting Support: The SEAL Engagement Model has been a tremendous success as parents look forward to and attend each session with increasing participation. The strategy of gallery walks at the end of each unit of study will continue in 2018-2019.

2.3 Communication: Counselors for communication and relationship building with parents have been well received. Counselors will continue supporting communications in the 2018-2019 school year under goal 3 action 2.

2.4 Translation/Interpretation: All necessary school documents and events have been translated and interpreted as needed. This will continue in 2018-2019 as action 2.2

2.5 Parent Learning: Parent learning has been a huge success through the Fillmore Adult School, as evidenced by the continued high enrollments each term. In 2018-2019 the action item will become 2.3 and it will be titled Fillmore Adult School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material change.

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 the analysis of our LCAP the following Expected Annual Measurable Outcomes are unreliable as measurable outcomes:

Meeting Records of parent participation and of parent activities in advisory and governance are standard operating procedure and not a measurable outcome. Both current measures will not be included as a Expected Annual Measurable Outcomes in 2018-2019.

Participation in Project2Inspire will no longer be an Expected Annual Measurable Outcome in 2018-2019 as the District will be offering an alternative parent participation program through Fillmore Adult Education.

Attendance in ESL and Digital Literacy classes will be renamed in 2018-2019 to Enrollment in ESL, Digital Literacy, and other courses offered through Fillmore Adult School to more accurately describe what is being measured.

Additionally, the stakeholder groups expressed that the LCAP actions be condensed so that the document was more comprehensible for readers. As a result of this feedback and analysis of the LCAP the following changes will be made for the 201-2019 LCAP:

2.1 Family Engagement Plan is now called Family Engagement as Action 2.1 and has included parenting support.

2.2 Parenting Support has been moved into Action 2.1.

2.3 Communication has moved to Goal 3 Action 2 for Social Emotional Support.

2.4 Translation/Interpretation has become community outreach 2.2

2.5 Parent Learning has become Fillmore Adult School 2.3

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Facilities Inspection Tool (FIT): Maintain FIT results

2016-2017 FIT results:

Mountain Vista: Good Repair Status, with a Fair score for structural due to minor leaks from roof-top equipment

Piru: Fair Repair Status, due to building C being determined as structurally unsafe for students and was taken out of service for students in 2007. Additionally HVAC units have been deemed at the end of life expectancy.

Rio Vista: Exemplary Repair Status

San Cayetano: Exemplary Repair Status

Fillmore Middle School: Good repair status, with a Poor repair status due to most HVAC systems needing repair

Fillmore High School: Good Repair Status, with a Poor score for some HVAC systems needing repair.

Sierra High: Exemplary Repair Status

Heritage Valley: Exemplary Repair Status

Middle School drop out rate: Maintain

In 2016-2017 there was one 7th grade dropout according to CDE DataQuest.

Enrollment Records: Maintain student access and enrollment in all required areas of study

All students had access to courses needed to meet graduate requirements with the ability to participate in online learning through Cyber High and summer school.

(California) Health Kids Survey: Maintain or Increase

According to the Children's Healthy Kids Survey the district continues to improve in and is at an average of 45% with high levels of School connectedness at the elementary in grade 5 and an average of 17% in grades 7, 9, and 11. The District is also improving at caring relationships with adults in school with an average of 53% for grade 5 and 27% for grades 7,9, and 11. of students reporting this as high.

Chronic Absenteeism rate/Chronic Absenteeism Indicator: Decrease

Baseline Established: In 2016-2017 the official chronic absenteeism rate is 7.8%. Local indicators show that at the mid year report comparing May 2017 to May 2018 data indicates that the district has a 3.1% lower chronic rate.

Pupil Suspension Rate: Decrease

Did not Meet:
2016-2017 Suspension data shows a 5.1% suspension rate. This is an increase from the 4.7% rate from 2015-2016 according to CDE DataQuest.

Pupil Expulsion Rate: Decrease

Met:
2016-2017 Expulsion rate is .25% and decrease from the 2015-2016 Expulsion rate .4% according to CDE DataQuest.

High School Dropout Rate: Decrease

Did not Meet:
 2016-2017 high school dropout rate is 1.0%, an increase of .3% from 2015-2016. in 2016-2017 only 11 students dropped out. In 2015-2016 14 students dropped out.

Teachers Fully Credentialed: Maintain

All teachers have the appropriate credentialing for their assigned content and grades taught in the 2017-2018 school year. 2

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety.

Indicators of implementation and effectiveness:
Facilities Master Plan updates

Architects were selected to support District projects. Preliminary plans were developed for Career Technical Education classrooms, and submitted for grant awards. FUSD was granted \$3,000,000 as matching funds for the construction of facilities for the Transportation pathway. Design for FMS play fields and perimeter walking path have been completed.

\$0.00

a) \$1,950,157
Building Fund (Bond)
6000-6999: Capital Outlay
Architectural Design, Site Testing costs

b) \$1,000
Supplemental
5800: Professional/Consulting Services And Operating Expenditures
Consultants for Facilities Funding Applications

Action 2

Planned Actions/Services

3.2 Continue to provide additional counselor to be shared between FHS and SHS.

Continue counselor providing socio-emotional and academic counseling services.

Continue 1 FTE Counselor for

Actual Actions/Services

- Counselors positions continue
- Counselors continue to support the social-emotional health of at-risk students including: low income, English learner, and foster youth. They continue to provide outreach activities, such as school attendance (SART) meetings, individual and group

Budgeted Expenditures

a) \$200,332
Supplemental
1000-1999: Certificated Personnel Salaries
Counselors

b) \$91,669
Supplemental
3000-3999: Employee Benefits

Estimated Actual Expenditures

a) \$206,936
Concentration
1000-1999: Certificated Personnel Salaries
Counselors

b) \$96,804
Concentration
3000-3999: Employee Benefits

FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth.

Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community-based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports.

Continue to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and

counseling and make home visits as needed.

- Counselors participate in DELAC, ELAC, Donuts with the Principal and Triple P / Parent Project sessions.
- Counselors participate in various county workshops including but not limited to Homeless and Foster Youth, Suicide Prevention / Awareness, and Community Resources.
- Counselors participate in collaboration Wednesdays and provide outreach and support to the following organizations; Ventura County Behavior Health (VCBH), City Impact, Children's Intensive Response Team, (CIRT) and Screening, Triage, Assessment, and Referral (STAR)
- Added contract with Palmer Drug and Alcohol Program for Secondary Schools

Counselor Benefits

c) \$50,000
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
City Impact Grant

Counselor Benefits

c) \$88,000
Concentration
5800: Professional/Consulting
Services And Operating
Expenditures
City Impact Services, PDAP
contract

effectiveness: Counseling referrals
Staff survey

Action 3

Planned Actions/Services

3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient.

Provide Districtwide Year 3 Training and CHAMPS Training

This framework will be supplemented by a Restorative Justice system focused on

Actual Actions/Services

PBIS Framework expanded from Foundations (School-Wide Expectations) to include Classroom Expectations with CHAMPS / DSC2

Each School Site has a PBIS Foundation and a CHAMPS/DSC2 Team.

Teams met 4 times yearly with 2 days of training with our Consultant

Continue to support student to student and teacher to student positive relationships

Budgeted Expenditures

a) \$1,000
Supplemental
2000-2999: Classified Salaries
PBIS Classified Hourly

b) \$18,421
Supplemental
0001-0999: Unrestricted: Locally Defined
PBIS Subs for PD

c) \$3,700
Supplemental
4000-4999: Books And Supplies
Survey

d) \$3,501
Supplemental
3000-3999: Employee Benefits
PBIS Subs for PD Benefits

Estimated Actual Expenditures

a) \$1,000
Supplemental
2000-2999: Classified Salaries
PBIS Classified Hourly

b) \$28,171
Supplemental
0001-0999: Unrestricted: Locally Defined
PBIS Subs / Extra Hours for PD

c) \$3,700
Supplemental
4000-4999: Books And Supplies
Survey

d) \$5,540
Supplemental
3000-3999: Employee Benefits
PBIS Subs for PD Benefits

mediation, relationship-reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results.

Indicators of implementation and effectiveness:
Counts of discipline referrals, suspensions, and expulsions

e) \$20,000
Federal Funding
5000-5999: Services And Other Operating Expenditures
PBIS Conference

f) \$36,000
Supplemental 5800:
Professional/Consulting Services And Operating Expenditures
Safe and Civil Schools Contract

e) \$20,000
Federal Funding
5000-5999: Services And Other Operating Expenditures
PBIS Conference

f) \$36,000
Supplemental 5800:
Professional/Consulting Services And Operating Expenditures
Safe and Civil Schools Contract

g) \$1,416
Other State 5800:
Professional/Consulting Services And Operating Expenditures
California Healthy Kids Survey

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4. Continue to implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students:
Healthy bodies, strong minds, resulting in positive self image.

Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased.

Indicators of implementation and effectiveness:
Physical fitness testing
PE minutes

Continued to support athletic programs at FHS to ensure that student athletes have uniforms refreshed on a three year cycle.

a) \$36,900
Supplemental
4000-4999: Books And Supplies
FHS Athletic budget

b) \$1,200
Supplemental
5800: Professional/Consulting
Services And Operating
Expenditures
First Aid Training

c) \$5,000
Supplemental
4000-4999: Books And Supplies
FMS Athletic Budget

a) \$57,772
Lottery 4000-4999: Books And
Supplies
FHS Athletic budget

b) \$7,090
Lottery
5800: Professional/Consulting
Services And Operating
Expenditures
First Aid Training

c) \$6,824
Lottery
4000-4999: Books And Supplies
FMS Athletic Budget

b) \$36,000
Lottery 5800:
Professional/Consulting Services
And Operating Expenditures
Pool Rental Contract

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.5. Continue to implement the board adopted district and site Safety Plans.

Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site. Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours.

Provide training for playground supervisors.

Continue to provide appropriate emergency medical devices/supplies at all sites with training about use.

Indicators of implementation and effectiveness: Injuries occurring during school hours for students and work hours for staff
Discipline referrals for incidents

- Monthly Safety meeting with participants from all sites and departments that include administration, certificated and classified members
- ID badges are distributed and worn by a majority of staff most of time
- All site have security cameras and are monitored by site administration and district office staff

a) \$5,000
Supplemental
2000-2999: Classified Personnel Salaries
Safety Plans

b) \$19,479
Supplemental
2000-2999: Classified Personnel Salaries
Yard Supervision

c) \$9,371
Supplemental
3000-3999: Employee Benefits
Yard Supervision Benefits

a) \$5,000
Local Funding
5800: Professional/Consulting Services And Operating Expenditures
Safety Plans

b) \$34,782
Supplemental
2000-2999: Classified Personnel Salaries
Yard Supervision

c) \$9,450
Supplemental
3000-3999: Employee Benefits
Yard Supervision Benefits

occurring during breaks

Action 6

Planned Actions/Services

3.6. Continue to provide expanded enrichment opportunities for students to increase school connectedness.

Allocate funds to maintain a comprehensive VAPA program including the music (to include mariachi), art, drama and dance (ballet folklorico) programs. Funds for high school uniforms and string instruments at the middle school will be provided.

Explore and implement, where appropriate, programs that support mathematic competitions and clubs.

Continue providing four music teachers district-wide. Two teachers to be assigned to the

Actual Actions/Services

Director of Sports Medicine continues to provide outstanding safety support for student athletes

Funding continues to provide athletic equipment with necessary refresh

Funding continues to support the comprehensive VAPA program to ensure school connectedness for students.

Enrichment opportunities include field trips related to VAPA events

Budgeted Expenditures

a) \$78,365
Supplemental
2000-2999: Classified Personnel Salaries
Director of Sports Medicine

b) \$129,930
Supplemental
1000-1999: Certificated Personnel Salaries
Music Teachers

c) \$82,193
Supplemental
3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits

d) \$8,700
Supplemental
4000-4999: Books And Supplies
Sports Medicine Budget

Estimated Actual Expenditures

a) \$80,241
Supplemental
2000-2999: Classified Personnel Salaries
Director of Sports Medicine

b) \$134,428
Supplemental
1000-1999: Certificated Personnel Salaries
Music Teachers

c) \$86,638
Supplemental
3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits

d) \$8,700
Supplemental
4000-4999: Books And Supplies
Sports Medicine Budget

elementary schools, one to middle school and one to the high school.

Continue to support a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh.

Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study.

Indicators or implementation and effectiveness:
Student enrollments in VAPA programs
Sports related injuries
Student survey

e) \$114,000
Supplemental
4000-4999: Books And Supplies
VAPA Budget All Schools
Combined

e) \$125,875
Supplemental
4000-4999: Books And Supplies
VAPA Budget All Schools
Combine

f) \$7,255
Unrestricted Lottery
6000-6999: Capital
Trailer for Band Instruments

Analysis

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

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

3.1 Facilities Master Plan: Fully implementing

3.2 Socio-Emotional Support: Fully Implemented

3.3 Positive Behavioral Intervention Support: Fully Implemented

3.4 Fitness Program: Completed and will not be on the 2018-2019 LCAP.

3.5 Safety Plans: Fully Implemented

3.6 Enrichment Opportunities: Fully Implemented

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

3.1 Facilities Master Plan: Continue Implementation

3.2 Socio-Emotional Support: Counselors, Community Partnerships

3.3 Positive Behavioral Intervention Support: PBIS Training, Restorative Justice

3.4 Fitness Program: Equipment

3.5 Safety Plans: Install/Repair Safety Equipment, Badges

3.6 Enrichment Opportunities: VAPA, Elementary Music, Sports Medicine Director, Field Trips, Athletic Refresh

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall change of approximately \$170,000 increase due to additional costs for increased contract counseling support, enhanced athletics programs, and staffing costs as a result of negotiated salary increases.

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 the analysis of our LCAP the following Expected Annual Measurable Outcomes are unreliable as measurable outcomes:

Enrollment records is not a measurable outcome. We will continue to monitor enrollment records as evidence to our actions in the annual update of Actual Actions and Services starting in 2018-2019, but it will not be included in the Expected Annual Measurable Outcomes.

Additionally, the stakeholder groups expressed that the LCAP actions be condensed so that the document was more comprehensible for readers. As a result of this feedback and analysis of the LCAP the following changes will be made for 2018-2019:

3.1 Facilities Master Plan has been modified to Constricting and Maintaining High Quality Facilities to better describe what the action is about.

3.4 Fitness program has been completed so in 2018-2019 this item has been eliminated and Action 3.4 will modified to Districtwide safety.

3.5 Safety Plans will be modified to be comprehensive and will include equipment repairs and site vulnerability assessments. Safety plans is now titled Districtwide Safety 3.4.

3.6 Enrichment Oppourtunities is now Action 3.5

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Fillmore Unified School District firmly believes that meaningful engagement of parents, students, other stakeholders such as community members and service clubs, that including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process.

Fillmore Unified School Districts stakeholder engagement process in developing and updating the annual LCAP is accomplished through District Leadership Team (DLT) meetings. The DLT meetings have representatives from all stakeholder groups: Teachers, Principals, Administrators, Other School Personnel, Local Bargaining Units of Fillmore Unified School District, Parents (Families), and Pupils. There is a Spanish translator and translation devices provided at every DLT meeting. The meetings occurred on the following dates with the following topics of the LCAP revision and input gathering:

Fillmore Unified Consulted with the following Stakeholders in developing the LCAP: Teachers, Principals, Administrators, Other School Personnel, Local Bargaining Units of Fillmore Unified School District, Parents (Families), and Pupils

School site-level advisory groups were presented with the LCAP summary and gave input to the site leadership and District Leadership Team members present at each committee. Consultations with the District English Learner Parent Advisory Committee for the LCAP occurred on November 8, 2018. Consultations with the students at Fillmore High School and Sierra High School occurred on May 9, 2018 with the District's Administration Cabinet. Input was provided by students on a digital survey.

LCAP TIMELINE:

Date of Public Hearing: June 5, 2018
Board Approved June 19, 2018

The Superintendent did not have questions requiring a written response.

Impact on LCAP and Annual Update

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

As a result of consulting with stakeholders during District Leadership Team it was noted that the LCAP needed revisions and adjustments based on the data presented for measurable outcomes listed in the LCAP and other needs that arose through reflective discussions with the various stakeholder groups. The following recommendations were made:

April 24, 2018:

-Condense action items so that the focus of each action was clear and not spread throughout multiple action items.

May 8, 2018

-Make Mathematics a strong focus in Goal 1

-Add Students with Disabilities as its own action item in Goal 1

-Add preschool as its own action item in Goal 1

-Add Fillmore Adult school to Goal 2 for parent engagement

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Raise Student Achievement for All Students:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

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

Indicators:

California State Dashboard

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

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

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

The district will demonstrate positive growth in EAP pass rate.

Establish baseline proficiency level of new District Progress Assessments.

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

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

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

Percent of ELs in Special Education

Percent of ELs identified as Gifted and Talented

Percent of ELs eligible for Seal of Biliteracy

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

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

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

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

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

Expected Annual Measureable Outcomes

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

State Indicator:
English Learner
Progress

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

Increase

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

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

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

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

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

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

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

Graduation Indicator

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

Increase

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

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

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



Yellow 87.5%

English Learners (n=66)
Yellow 83.3%

Homeless (n=38)
Yellow 78.9%

Socioeconomically
Disadvantaged (n=187)
Green 87.2%

Students with Disabilities
(n=39)
Red 64.1%

Hispanic (n=202)
Yellow 87.6%

English Language
Arts CAASPP Data

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

Increase

Fillmore Unified School
District:
Orange -61.1 points

Fillmore Middle School:
Orange -72 points

Mountain Vista:
Red -71.6 points

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

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

District wide SED:
ow 65.2,
Decreased -4.6 Change

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

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

Piru:
Yellow -34.3 points

Rio Vista:
Orange -55.5 points

San Cayetano:
Red -72 points

English Learners (836):
Red -81.4 points

Homeless (n=58):
Red -100.6 points

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

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

Hispanic (n=1547):
Orange -63.2 points

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

% of students Exceeding the standards decreased by 2%

% of students Meeting the Standards increased by 2%

% of students Nearly Meeting the Standards increased by 2%

% of students Not Meeting the Standards decreased by 2%

Mathematics
CAASPP Data

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

Increase

Fillmore Unified School
District:
Orange -89.7 points

Fillmore Middle School:
Red -105.8 points

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

District wide EL:
Red-Very Low average
109.4 points below
3, Decreased -6.3 Change

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

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

Mountain Vista:
Yellow -73.3 points

Piru:
Yellow -61.6 points

Rio Vista:
Yellow -76.4 points

San Cayetano:
Yellow -76.4 points

English Learners (836):
Red -107.6 points

Homeless (n=58):
Red -110 points

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

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

Hispanic (n=1547):

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

% Students Exceeding the standards remained the same.

% Students Meeting the Standards decreased by 3%

% Students Nearly Meeting the Standards remained the same.

% Students Not Meeting the Standards increased by 3%

Orange -92.2 points

College and Career Readiness Indicator (Fall 2017)

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

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

Increase

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

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

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

Increase in all student groups until a status of High is maintained.

Interim Assessments

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

Increase

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

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

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

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

3rd Grade

Listen and Interpret 61%

Editing 41%

Numbers and Operations 42%

4th Grade

Editing/Revision 41%

Narrative Performance

Task 91%

Research 44%

Numbers and Operations 40%

5th Grade

a consistent measure of Goal 1.

consistent measure of Goal 1.

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

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

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

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

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

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

10th Grade
Reading Literary Texts
77%

Explanatory Performance
Task 86%

Reading Informational
Texts 64%

Linear Functions 61%

Quadratic Functions 54%

11th Grade

Linear Functions 36%

Benchmark
Assessment
System Scores

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

Increase

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

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

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

Survey -
Implementation of
State Standards.

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

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

Implementation

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

each area will make progress towards full implementation and sustainability each year.

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

ELA-Initial Implementation
(3)

ELD- Initial Implementation
(3)

Math-Initial Development
(3)

NGSS-Beginning
Development (2)

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

Local Indicator Survey - Implementation of Professional Development

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

Increase level of implementation

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

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

Implementation of state standards - Model School Library Standards

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

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

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

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

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

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

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

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

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

Course descriptions
and enrollment
records

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

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

This metric will not be
used in 2018-2019

This metric will not be used
in 2019-2020

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

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

Increase level of
Implementation

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

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

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

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

Increase percent of
students meeting UC/CSU
entrance requirements

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

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

Advanced
Placement (AP)
course enrollment

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

Increase percent of
students enrolled in one or
more AP course

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

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

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

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

Continue to provide Illuminate and BAS trainings.

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

Indicators of implementation and Effectiveness:

Assessment plan printed and posted to internal calendars

Assessment scores in Illuminate

Assessment used to assist MTSS

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

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

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

Professional development agendas and artifacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$27,500 2) \$17,800 3) \$462 4) \$88 5) \$10,000 6) \$8000	1) \$10,000 2) \$2,058 3) \$15,000 4) \$35,500 5) \$5,267	1) \$10,000 2) \$2,058 3) \$15,000 4) \$35,500 5) \$5,267
Source	Supplemental	Supplemental	Supplemental

Budget Reference

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

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

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

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

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

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

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

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

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

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

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

specific Problems of Practice to include release time.

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

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

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

Indicators of implementation and effectiveness:

Professional development calendar

Professional development agendas and artifacts

Professional development needs assessment survey

Professional development evaluations

Improved test scores in areas of focus for professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$78,210 2) \$31,924 3) \$8,498 4) \$5,000 5) \$1,050 6) \$11,600	1) \$110,272 2) \$216,712 3) \$10,000 4) \$110,360 5) \$5,000 6) \$12,650 7) \$119,603 8) \$18,500 9) \$20,914 10) 372,514 11) \$82,350	1) \$110,272 2) \$216,712 3) \$10,000 4) \$110,360 5) \$5,000 6) \$12,650 7) \$119,603 8) \$18,500 9) \$20,914 10) 372,514 11) \$82,350
Source	Supplemental	1-7) Supplemental 8) Federal 9-12) Supplemental	1-7) Supplemental 8) Federal 9-12) Supplemental
Budget Reference	1) 1000-1999: Certificated Personnel Salaries VCOE MOU 2) 1000-1999: Certificated Personnel Salaries Professional Development	1) 1000-1999 Certificated Personnel Salaries Professional Development 2) 1000-1999 Certificated Personnel Salaries Instructional Coaches 3) 2000-2999 Classified Personnel Salaries Classified PD	1) 1000-1999 Certificated Personnel Salaries Professional Development 2) 1000-1999 Certificated Personnel Salaries Instructional Coaches 3) 2000-2999 Classified Personnel Salaries Classified PD

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

4) 4000-4999: Books And Supplies
Professional Library

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

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

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

5) 4000-4999 Books And Supplies
Professional Library

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

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

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

9) 2000-2999 Classified Personnel
Salaries Support Salaries HR

10) 3000-3999 Employee Benefits HR
and Projected Increases

11) 7300-7399 Other Outgo Transfer of

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

5) 4000-4999 Books And Supplies
Professional Library

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

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

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

9) 2000-2999 Classified Personnel
Salaries Support Salaries HR

10) 3000-3999 Employee Benefits HR
and Projected Increases

11) 7300-7399 Other Outgo Transfer of
Indirect Costs

Indirect Costs

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3. Continue to implement a strong early

1.3 Early Literacy and Content Areas:

1.3 Early Literacy and Content Areas:

literacy program to ensure foundational skills are taught and students in early grades become proficient readers.

Provide release time for training on new supplemental instructional resources.

Actions include: The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities for cross school articulation on the early literacy instructional program and strategies.

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

Indicators of implementation and effectiveness:

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

Materials and training will be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will be provided for teachers TK-12th grade. Online learning opportunities for literacy instruction will be made available to students. Explore the full Fountas and Pinnell system for all grades. Consider purchasing and training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.

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

Materials and training will be provided to TK-5th grade teachers in early literacy skills. Supplemental reading materials that support the literacy program will be purchased. Materials and training related to teaching literacy through content areas such as science and history/social studies will be provided for teachers TK-12th grade. Online learning opportunities for literacy instruction will be made available to students. Explore the full Fountas and Pinnell system for all grades. Consider purchasing and training the Fountas and Pinnell Phonics program for 2nd and 3rd grade.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$16,806 2) \$3,194 3) \$28,700	1) \$20,000 2) \$4,116 3) \$6,387 4) \$55,449 5) \$72,625 6) \$14,946 7) \$40,000 8) \$111,893 9) \$43,537 10) \$15,920 11) \$12,911 12) \$58,853 13) \$33,058 14) \$39,202	1) \$20,000 2) \$4,116 3) \$6,387 4) \$55,449 5) \$72,625 6) \$14,946 7) \$40,000 8) \$111,893 9) \$43,537 10) \$15,920 11) \$12,911 12) \$58,853 13) \$33,058 14) \$39,202
Source	Supplemental	1-2) Federal 3-6) Supplemental 7) Concentration 8-14) Supplemental	1-2) Federal 3-6) Supplemental 7) Concentration 8-14) Supplemental
Budget Reference	1) 1000-1999: Certificated Personnel Salaries Early Literacy Training 2) 3000-3999: Employee Benefits Early	1) 1000-1999 Certificated Personnel Salaries Early Literacy Training 2) 3000-3999 Employee Benefits Early	1) 1000-1999 Certificated Personnel Salaries Early Literacy Training 2) 3000-3999 Employee Benefits Early

Literacy Training Benefits

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

Literacy Training Benefits

3) 4000-4999 Books and Supplies Early
Literacy Books

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

5) 1000-1999 Certificated Personnel
Salaries SEAL Training

6) 3000-3999 Employee Benefits SEAL
Training Benefits

7) 4000-4999 Books and Supplies SEAL
Books

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

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

10) 2000 - 2999 Classified Personnel
Salaries Clerical Support

Literacy Training Benefits

3) 4000-4999 Books and Supplies Early
Literacy Books

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

5) 1000-1999 Certificated Personnel
Salaries SEAL Training

6) 3000-3999 Employee Benefits SEAL
Training Benefits

7) 4000-4999 Books and Supplies SEAL
Books

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

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

10) 2000 - 2999 Classified Personnel
Salaries Clerical Support

11) 3000-3999 Employee Benefits
Clerical Support

12) 2000 - 2999 Classified Personnel
Salaries Purchasing Manager

13) 3000-3999 Employee Benefits
Purchasing Manager

14) 7300-7399 Other Outgo Transfer of
Indirect Costs

11) 3000-3999 Employee Benefits
Clerical Support

12) 2000 - 2999 Classified Personnel
Salaries Purchasing Manager

13) 3000-3999 Employee Benefits
Purchasing Manager

14) 7300-7399 Other Outgo Transfer of
Indirect Costs

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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

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

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

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

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

New

2018-19 Actions/Services

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

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

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

Unchanged

2019-20 Actions/Services

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

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

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

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

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

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

Provide continued training for Preschool staff on SEAL. Coaches will receive six full days of Coach Facilitator trainings to include travel.

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

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

to teachers.

Indicators of implementation and effectiveness:

Parent surveys

Teacher surveys

Assessment scores on local assessments

CELDT/ELPAC or alternative language proficiency

assessment scores

Budgeted Expenditures

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

Budget Reference

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

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

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

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

School libraries will continue to be expanded

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

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

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

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

to include literary and informational texts and books in Spanish.

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

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

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

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

Indicators of implementation and effectiveness:

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

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

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

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

Budgeted Expenditures

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

Budget Reference

<p>1) 4000-4999: Books And Supplies Books and Materials for CCSS NGSS</p> <p>2) 5000-5999: Services And Other Operating Expenditures Follett Inventory Software</p> <p>3) 5800: Professional/Consulting Services And Operating Expenditures Travel- Literacy Workshop</p> <p>4) 5000-5999: Services And Other Operating Expenditures Travel- Literacy Workshop</p> <p>5) 5000-5999: Services And Other Operating Expenditures Dues- Daily 5 Subscription</p> <p>6) 5800: Professional/Consulting Services And Operating Expenditures MyOn Contract</p>	<p>1) 1000-1999 Certificated Personnel Salaries</p> <p>2) 2000 - 2999 Classified Personnel Salaries</p> <p>3) 3000-3999 Employee Benefits Clerical Support</p> <p>4) 1000-1999 Certificated Personnel Salaries</p> <p>5) 2000 - 2999 Classified Personnel Salaries</p> <p>6) 3000-3999 Employee Benefits Clerical Support</p> <p>7) 4000-4999: Books And Supplies Books and Materials</p> <p>8) 7300-7399 Other Outgo Transfer of Indirect Costs</p>	<p>1) 1000-1999 Certificated Personnel Salaries</p> <p>2) 2000 - 2999 Classified Personnel Salaries</p> <p>3) 3000-3999 Employee Benefits Clerical Support</p> <p>4) 1000-1999 Certificated Personnel Salaries</p> <p>5) 2000 - 2999 Classified Personnel Salaries</p> <p>6) 3000-3999 Employee Benefits Clerical Support</p> <p>7) 4000-4999: Books And Supplies Books and Materials</p> <p>8) 7300-7399 Other Outgo Transfer of Indirect Costs</p>
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Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

Indicators of implementation and effectiveness:

Teacher survey

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$4,007 2) \$1,054 3) \$4,000 4) \$86,118 5) \$16,368	1) \$ 3,000 2) \$618 3) \$5,000 4) \$34,000 5) \$25,721 6) \$25,600	1) \$ 3,000 2) \$618 3) \$5,000 4) \$34,000 5) \$25,721 6) \$25,600
Source	Concentration	Federal	Federal

Budget Reference

1) 2000-2999: Classified Personnel Salaries SEAL Summer Bridge Child Care

2) 3000-3999: Employee Benefits SEAL Summer Bridge Classified Child Care Benefits

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

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

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

1) 1000-1999 Certificated Personnel ELD Salary

2) 3000-3999 Employee Benefits ELD Benefits

3) 5000-5999 ELD Conference

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

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

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

1) 1000-1999 Certificated Personnel ELD Salary

2) 3000-3999 Employee Benefits ELD Benefits

3) 5000-5999 ELD Conference

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

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

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

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

New

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

New

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

Unchanged

2017-18 Actions/Services

1.7. Continue to provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content.

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

2018-19 Actions/Services

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

1.7 Multi Tiered Systems of Support: The school district will participate in professional development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor

2019-20 Actions/Services

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

1.7 Multi Tiered Systems of Support: The school district will participate in professional development and develop a district wide model of MTSS. The district will leverage the student assessment system to monitor

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

Indicators of implementation and effectiveness:

- CELDT/ELPAC or alternative formative assessment scores 4-12
- AVID student scores on CAASPP
- Redesignation data from state assessments, local assessments, and grades

interventions. Specific, research based intervention programs will be deployed with fidelity.

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

interventions. Specific, research based intervention programs will be deployed with fidelity.

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

Budgeted Expenditures

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

Budget Reference

1) 1000-1999: Certificated Personnel Salaries Literacy Coach

2) 3000-3999: Employee Benefits Literacy Coach Benefits

1) 5800 Professional/Consulting Services And Operating Expenditures MTSS

2) 1000-1999 Certificated Personnel Salaries MTSS Training

3) 3000-3999 Employee Benefits MTSS Training Benefits

4) 1000-1999 Certificated Personnel Salaries

5) 3000-3999 Employee Benefits

6) 7300-7399 Other Outgo Transfer of Indirect Costs

1) 5800 Professional/Consulting Services And Operating Expenditures MTSS

2) 1000-1999 Certificated Personnel Salaries MTSS Training

3) 3000-3999 Employee Benefits MTSS Training Benefits

4) 1000-1999 Certificated Personnel Salaries

5) 3000-3999 Employee Benefits

6) 7300-7399 Other Outgo Transfer of Indirect Costs

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

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

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

Modified

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

New

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

Unchanged

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

AVID Excel Summer Bridge and yearlong materials.

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

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

Indicators of implementation and effectiveness:

Professional development agendas and artifacts

Professional development surveys

CELDT/ELPAC scores for LTEL students

LTEL student scores on CAASPP

Redesignation data from state assessments, local assessments, and grades

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

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

Budgeted Expenditures

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

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

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

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

Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness:

- Calendar of MTSS related events
- Research summary/presentation
- Professional development agendas and artifacts
- Revised Student Study Team process
- Applying for the SUM Grant to fund this Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00 Budgeted	1) \$147,999 2) \$66,105 3) \$560,000 4) \$25,000 5) \$5,146 6) \$109,241 7) \$78,622 8) \$112,970 9) \$52,931 10) \$97,505	1) \$147,999 2) \$66,105 3) \$560,000 4) \$25,000 5) \$5,146 6) \$109,241 7) \$78,622 8) \$112,970 9) \$52,931 10) \$97,505

Source	Not Applicable	Concentration	Concentration
Budget Reference	Not Applicable	<ul style="list-style-type: none"> 1) 2000-2999 Classified Salaries District Tech Staff 2) 3000-3999 Employee Benefits District Tech Staff - Benefits 3) 4000-4999 Books and Supplies Devices / Equipment 4) 1000-1999 Certificated Salaries Technology PD 5) 3000-3999 Employee Benefits Technology PD Benefits 6) 2000-2999 Classified Salaries Library Media Tech 7) 3000-3999 Employee Benefits Library Media Tech Benefits 8) 2000-2999 Classified Salaries Director of Technology 9) 3000-3999 Employee Benefits Director of Technology 10) 7300-7399 Other Outgo Transfer of Indirect Costs 	<ul style="list-style-type: none"> 1) 2000-2999 Classified Salaries District Tech Staff 2) 3000-3999 Employee Benefits District Tech Staff - Benefits 3) 4000-4999 Books and Supplies Devices / Equipment 4) 1000-1999 Certificated Salaries Technology PD 5) 3000-3999 Employee Benefits Technology PD Benefits 6) 2000-2999 Classified Salaries Library Media Tech 7) 3000-3999 Employee Benefits Library Media Tech Benefits 8) 2000-2999 Classified Salaries Director of Technology 9) 3000-3999 Employee Benefits Director of Technology 10) 7300-7399 Other Outgo Transfer of Indirect Costs

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, 9-12

Actions/Services

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

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

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

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue the Implementation Plan that improves instructional practices for identified GATE students and ensures the representation of low socioeconomic

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

1.10 College and Career Readiness:

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

1.10 College and Career Readiness:

students, foster youth and English learners in the Gifted and Talented program.

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

Indicators of implementation and effectiveness:

GATE assessments for all 3rd grade students

GATE implementation plan progress

Resources gathered from GATE trainings attended by staff

Baseline GATE student data from CAASPP gathered

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

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

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

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

Source

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

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

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

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

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Support Provider.

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

Indicators of implementation and effectiveness:

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

Teacher survey

Mentor survey

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$4,158 2) \$2,290 3) \$17,700 4) \$4,620 5) \$893 6) \$627 7) \$38,500	1) \$10,000 2) \$2,058 3) \$95,009 4) \$47,642 5) \$120,129 6) \$25,578 7) \$25,295	1) \$10,000 2) \$2,058 3) \$95,009 4) \$47,642 5) \$120,129 6) \$25,578 7) \$25,295

Source	Supplemental	Supplemental	Supplemental
Budget Reference	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Personnel Salaries Induction Hourly Teachers 2) 1000-1999: Certificated Personnel Salaries Induction Subs 3) 1000-1999: Certificated Personnel Salaries Mentor Stipends 4) 1000-1999: Certificated Personnel Salaries Mentor Stipends 5) 5000-5999: Services And Other Operating Expenditures Workshop 6) 5700-5799: Transfers Of Direct Costs Materials 7) 5800: Professional/Consulting Services And Operating Expenditures Induction Contract 	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Salaries Special Ed Staff Development 2) 3000-3999: Benefits Special Ed Staff Staff Development 3) 1000-1999: Certificated Salaries Special Ed Program Specialist 4) 3000-3999: Benefits Special Ed Program Specialist 5) 1000-1999: Certificated Salaries Special Ed Enhancement 6) 3000-3999: Benefits Special Ed Enhancement 7) 7300-7399 Other Outgo Transfer of Indirect Costs 	<ul style="list-style-type: none"> 1) 1000-1999: Certificated Salaries Special Ed Staff Development 2) 3000-3999: Benefits Special Ed Staff Staff Development 3) 1000-1999: Certificated Salaries Special Ed Program Specialist 4) 3000-3999: Benefits Special Ed Program Specialist 5) 1000-1999: Certificated Salaries Special Ed Enhancement 6) 3000-3999: Benefits Special Ed Enhancement 7) 7300-7399 Other Outgo Transfer of Indirect Costs

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Preschool

Actions/Services

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

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

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

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

students are college and career ready.

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

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

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

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

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

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

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

Budgeted Expenditures

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

Budget Reference

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

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

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

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

Indicators of implementation and effectiveness:

- Purchases
- Technology plan updates

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #14

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

Students to be Served

All Students

Location(s)

Specific Grade spans, 9-12

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

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

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

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

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

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

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

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

Indicators of implementation and effectiveness:

PSAT scores

AP scores

Enrollment and completion counts for concurrent and dual enrollment

Budgeted Expenditures

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

**Budget
Reference**

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

Not Applicable

Not Applicable

Horizon SAT Prep Contract

Action #15

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.15. Continue to provide increased summer

2018-19 Actions/Services

In 2018-2019 the action around summer

2019-20 Actions/Services

In 2018-2019 the action around summer

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

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

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

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

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

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

Budgeted Expenditures

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

Amount	1) \$4,000 2) \$2,023 3) \$72,349 4) \$5,500 5) \$30,235 6) \$57,000	Not Applicable	Not Applicable
Source	1-5) Federal Funding 6) Concentration	Not Applicable	Not Applicable

Budget Reference

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

Not Applicable

Not Applicable

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

Indicators of implementation and effectiveness:

CELDT /ELPAC or alternative assessment scores

Newcomer training agenda and artifacts

Budgeted Expenditures

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

Budget Reference

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

Not Applicable

Not Applicable

Action #17

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

Students to be Served

Location(s)

All Students

Specific Grade spans, 6-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

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

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

Continue to support professional

2018-19 Actions/Services

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

2019-20 Actions/Services

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

development for the District AVID Director and other district staff.

Indicators of implementation and effectiveness:

AVID CAASPP scores

AVID graduation rates

AVID A-G rates

AVID post graduation college enrollment

Professional development agendas and artifacts

Student survey

Budgeted Expenditures

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

Budget Reference

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

Not Applicable

Not Applicable

Action #18

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Modified

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

A consultant may be provided to assist with implementation.

Program will begin with Grades K-1.

In 2018-2019 Action 1.18 was removed from the LCAP

In 2018-2019 Action 1.18 was removed from the LCAP

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

Indicators of implementation and effectiveness:

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

Budgeted Expenditures

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

Action #19

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

Students to be Served

All Students

Location(s)

Specific Schools, Fillmore Middle School and Fillmore High School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

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

2018-19 Actions/Services

In 2018-2019 Action 1.19 was removed from the LCAP

2019-20 Actions/Services

In 2018-2019 Action 1.19 was removed from the LCAP

Effects on student schedules

Budgeted Expenditures

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

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

Unchanged

Goal 2

Family and Community Engagement:

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 6

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

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

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

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

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

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

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

Expected Annual Measureable Outcomes

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

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

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

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

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

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

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

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

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

Maintain or Increase the number of parent involvement activities

Maintain or Increase the number of parent involvement activities

Participation in Project2Inspire

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

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

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

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

Attendance in ESL and Digital Literacy classes

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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

community resources, learning opportunities and school

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

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

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

Indicators of implementation and effectiveness:

Completed Parent Engagement plan
Blackboard connect usage

Budgeted Expenditures

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

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2. Continue to provide parents with opportunities to learn how to support their children's education and become more engaged in school activities. Continue partnership with Project2Inspire to support parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low income students and foster youth. Expand Project2Inspire offerings to include both Level Two and Level Four training. Level One

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

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

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

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

training is to be offered by parents who complete Level Four training.

Engage in the SEAL Family Engagement model to

improve early literacy and increase the number of parents

involved in literacy activities with their children.

Continue to offer opportunities for parents to develop

leadership skills.

Continued attendance of parents in the

Parent Institute at

the CAFE Conference.

Host family event's such as Family Math Night and Math

Workshops for Parents.

Host community events at Parent Centers within the

district that support families in skills and strategies that

will improve mathematical practices, language

development, and literacy in the home for all ages of

children, infant -18.

Indicators of implementation and effectiveness:

Project2Inspire attendance

Parent survey
 SEAL family engagement literacy activity
 attendance
 CABE artifacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$15,000 2) \$ 9,000	1) \$8,000 2) \$25,000 3) \$2,105	1) \$8,000 2) \$25,000 3) \$2,105
Source	Federal Funding	1) Federal 2) Supplemental 3) Supplemental	1) Federal 2) Supplemental 3) Supplemental
Budget Reference	1) 5800: Professional/Consulting Services And Operating Expenditures Project 2 Inspire 2) 5800: Professional/Consulting Services And Operating Expenditures CABE Conference	1) 5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect 2) 5800: Professional/Consulting Services And Operating Expenditures Translation Services 3) 7300-7399 Other Outgo Transfer of Indirect Costs	1) 5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect 2) 5800: Professional/Consulting Services And Operating Expenditures Translation Services 3) 7300-7399 Other Outgo Transfer of Indirect Costs

Action #3

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

Students to be Served

All Students

Location(s)

All Schools, Fillmore Adult School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

New

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

Unchanged

2017-18 Actions/Services

2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Hire four counselors to support communication between home and school, specifically for families of English Learners.

Counselors will receive training, participate in the district parent engagement programs and will conduct home visits.

Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math. Four counselors to be assigned as follows: One to FMS, one to be shared by SHS and FHS and two to be shared by the four elementary schools.

Indicators of implementation and effectiveness:

Counseling Referrals

Socio-Emotional needs assessment

Staff survey

Parent survey

2.3 Fillmore Adult School: The district will offer robust opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.

2.3 Fillmore Adult School: The district will offer robust opportunities and development of a family support system to Include English as a second language, citizenship, career preparation, computer literacy, and high school diploma.

Budgeted Expenditures

Budget Reference

1) 1000-1999: Certificated Personnel Salaries Counselors
 2) 3000-3999: Employee Benefits Counselor Benefits

1) 2000-2999: Classified Personnel Salaries Childcare
 2) 3000-3999: Employee Benefits Childcare
 3) 1000-1999: Certificated Personnel Salaries Adult Ed
 4) 2000-2999: Classified Personnel Salaries Adult Ed
 5) 3000-3999: Employee Benefits Adult Ed
 6) 5000-5999: Services and Other Operating Expenditures, Adult Ed

1) 2000-2999: Classified Personnel Salaries Childcare
 2) 3000-3999: Employee Benefits Childcare
 3) 1000-1999: Certificated Personnel Salaries Adult Ed
 4) 2000-2999: Classified Personnel Salaries Adult Ed
 5) 3000-3999: Employee Benefits Adult Ed
 6) 5000-5999: Services and Other Operating Expenditures, Adult Ed

Action #4

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

Students to be Served

Location(s)

Specific Student Groups, English Learners

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

2.4. Continue to increase list of skilled translation/interpretation staff for all sites.

Indicators of implementation and effectiveness:

Parent survey

Staff survey

Dates of translation/interpretation events

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Amount

1) \$840
2) \$150
3) \$24,010

Not Applicable

Not Applicable

Source	Supplemental	Not Applicable	Not Applicable
Budget Reference	1) 2000-2999: Classified Personnel Salaries Translation/Interpretation Staff 2) 3000-3999: Employee Benefits Translator/Interpretation Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures Translation Services	Not Applicable	Not Applicable

Action #5

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

Specific Schools, Fillmore Adult School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

Continue to provide child care so more and both parents can attend the parent classes.

Indicators of implementation and effectiveness:

- Parent class attendance
- Parent class survey

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

New

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

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

Source

Not Applicable

Not Applicable

Not Applicable

**Budget
Reference**

Not Applicable

Not Applicable

Not Applicable

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

Unchanged

Goal 3

Ensure a Positive School Climate:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

2017-2018 IDENTIFIED NEED

Responses on the California Healthy Kids Survey indicates an increase in school connectedness from 29% to 43% in 7th grade, 13% to 31% in 9th grade and 22% to 32% in 11th grade however well below the county-wide average for those grades. There continues to be a need to increase students' school connectedness and opportunities for meaningful participation in school. There is an urgent need to address the engagement of English learner students and students with disabilities in school and to strengthen the relationship between home and school. As indicated by the California Dashboard the number of suspension and expulsions in 2014 for English Learners and Students with Disabilities has increased placing them in the orange and red performance categories respectively. Elementary students feel more connected to school than secondary students. Staff must continue to improve school climate to promote a caring environment for all students. Facilities Maintenance Tool score (FIT) show that facilities are generally in good repair and condition and are regularly monitored and maintained.

Indicators: Truancy rates, other student outcomes, other local measures, responses on California Healthy Kids Survey, suspension, expulsion, and high and middle school drop out rates, chronic absenteeism will be locally determined at a later date, student access and enrollment in all required areas of study: enrollment records, high school graduation rates. Facilities maintenance scores on Facilities Inspection Tool.

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

Graduation Rate and suspension rate continues to be low for some of our student groups. This can be attributed to students feeling welcome, safe, and cared for at school. Goal 3 is an opportunity to increase student connectedness to schools so they will feel supported as they complete high school. During the stakeholder meetings with high school students it was evident from the survey and discussion that many students at one of the two school sites reported a high confidence level when accessing any adult on campus for help or guidance. Due to the discrepancy school connectedness will be addressed through Goal 3.

Many of our schools, though in good standing on the Facilities Inspection Tool, are not sufficient for 21st century learning. The majority of our students are low income and schools are often the primary source of learning technology. Our schools are working on increasing technology through construction as indicated in Goal 3.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	Facilities are in good condition according to the FIT results.	Maintain FIT results	Maintain FIT results	Maintain FIT results

Middle School Dropout Rate	0% of the middle school students have dropped out.	Maintain	Maintain	Maintain
Enrollment records	Students have access and are enrolled in all required areas of study	Maintain student access and enrollment in all required areas of study	Maintain student access and enrollment in all required areas of study	Maintain student access and enrollment in all required areas of study
Healthy Kids Survey	According to the Children's Healthy Kids Survey the district continues to improve in and is at an average of 42% with high levels of School connectedness. The District is also improving at caring relationships with adults in school with an average of 31.8% of students reporting this as high.	Maintain or increase	Maintain or increase	Maintain or increase

Chronic Absenteeism Rate/ Chronic Absence Indicator	State data for 2015-2016 and 2016-2017 is not available at this time however the 2014- 2015 Truancy/Chronic Absenteeism rate was 41.27%	Decrease	Decrease	Decrease
Pupil Suspension Rate	According to the Spring 2017 CDE Dashboard the 2014-2015 suspension rate is indicated as red: high at 5.1% and maintained at 0.1%.	Decrease	Decrease	Decrease
Pupil Expulsion Rate	2014-2015 data indicates that the district expulsion rate is 0.3%	Decrease	Decrease	Decrease
High School Drop Out Rate	The high school drop out rate for 2015-2016 was 6.7%	Decrease	Decrease	Decrease

Teachers Fully
Credentialed

The percent of teachers
fully credentialed for 2016-
2017 was 100%

Maintain

Maintain

Maintain

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety.

Indicators of implementation and effectiveness:
Facilities Master Plan updates

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	1) \$500,000 2) \$ 65,000 3) \$750,000 4) \$189,811 5) \$121,812 6) \$26,239	1) \$500,000 2) \$ 65,000 3) \$750,000 4) \$189,811 5) \$121,812 6) \$26,239

Source	Not Applicable	<ul style="list-style-type: none"> 1) Bond Funds 2) Bond Funds 3) Bond Funds 4) Supplemental 5) Supplemental 6) Supplemental 	<ul style="list-style-type: none"> 1) Bond Funds 2) Bond Funds 3) Bond Funds 4) Supplemental 5) Supplemental 6) Supplemental
Budget Reference	Not Applicable	<ul style="list-style-type: none"> 1) 6000-6999: Capital Outlay - FHS Career Technical Education Classrooms Plan Design and Submission 2) 6000-6999: Capital Outlay - School Farm Flexible Classroom and Restroom Plan Design and Submission 3) 6000-6999: Capital Outlay - FMS Play Field and Walking Path Plan Design, Submission and Construction 4) 2000-2999: Classified Personnel Salaries, Custodians / Grounds 5) 3000-3999: Employee Benefits, Custodians / Grounds 6) 7300-7399: Other Outgo - Transfer of Indirect Cost 	<ul style="list-style-type: none"> 1) 6000-6999: Capital Outlay - FHS Career Technical Education Classrooms Plan Design and Submission 2) 6000-6999: Capital Outlay - School Farm Flexible Classroom and Restroom Plan Design and Submission 3) 6000-6999: Capital Outlay - FMS Play Field and Walking Path Plan Design, Submission and Construction 4) 2000-2999: Classified Personnel Salaries, Custodians / Grounds 5) 3000-3999: Employee Benefits, Custodians / Grounds 6) 7300-7399: Other Outgo - Transfer of Indirect Cost

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2. Continue to provide additional counselor to be shared between FHS and SHS.

Continue counselor providing socio-emotional and academic counseling services.

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

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

Continue 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth.

Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community-based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports.

Continue to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and effectiveness:

Counseling referrals
Staff survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) 200,332 2) \$91,669 3) \$50,000	1) \$437,805 2) \$211,347 3) \$90,250 4) \$62,258	1) \$437,805 2) \$211,347 3) \$90,250 4) \$62,258
Source	Supplemental	Concentration	Concentration
Budget Reference	1) 1000-1999: Certificated Personnel Salaries Counselors 2) 3000-3999: Employee Benefits Counselor Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures City Impact Grant	1) 1000-1999: Certificated Personnel Salaries Counselors 2) 3000-3999: Employee Benefits Counselor Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures City Impact Contract, PDAP Contract and Document Tracking 3) 7300-7399: Other Outgo - Transfer of Indirect Cost	1) 1000-1999: Certificated Personnel Salaries Counselors 2) 3000-3999: Employee Benefits Counselor Benefits 3) 5800: Professional/Consulting Services And Operating Expenditures City Impact Contract, PDAP Contract and Document Tracking 3) 7300-7399: Other Outgo - Transfer of Indirect Cost

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient.

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

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

Provide Districtwide Year 3 Training and CHAMPS Training

This framework will be supplemented by a Restorative Justice system focused on mediation, relationship reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results.

Indicators of implementation and effectiveness:

Counts of discipline referrals, suspensions, and expulsions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1) \$1,000 2) \$18,421 3) \$3,700 4) \$3,501 5) \$20,000 6) \$36,000	1) \$17,500 2) \$ 1,000 3) \$ 3,889 4) \$ 3,700 5) \$50,000 6) \$87,946 7) \$58,485 8) \$46,227 9) \$22,629	1) \$17,500 2) \$ 1,000 3) \$ 3,889 4) \$ 3,700 5) \$50,000 6) \$87,946 7) \$58,485 8) \$46,227 9) \$22,629
Source	Supplemental	Supplemental	Supplemental

Budget Reference

- 1) 2000-2999: Classified Personnel Salaries PBIS Classified Hourly
- 2) 0001-0999: Unrestricted: Locally Defined PBIS Subs for PD
- 3) 4000-4999: Books And Supplies Survey
- 4) 3000-3999: Employee Benefits PBIS Subs for PD Benefits
- 5) 5000-5999: Services And Other Operating Expenditures PBIS Conference
- 6) 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract

- 1)1000-1999: Certificated Personnel Salaries, Substitutes for PBIS Training
- 2) 2000-2999: Classified Personnel Salaries, PBIS Training Classified Hourly
- 3) 3000-3999: Employee Benefits, PBIS Training
- 4) 4000-4999: Books And Supplies Survey
- 5) 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract
- 6) 1000-1999: Certificated Personnel Salaries, Assistant Supt. HR and Pupil Support
- 7) 2000-2999: Classified Personnel Salaries, Assistant Supt. HR and Pupil Support
- 8) 3000-3999: Employee Benefits, Assistant Supt. HR and Pupil Support
- 9) 7300-7399: Other Outgo - Transfer of Indirect Cost

- 1)1000-1999: Certificated Personnel Salaries, Substitutes for PBIS Training
- 2) 2000-2999: Classified Personnel Salaries, PBIS Training Classified Hourly
- 3) 3000-3999: Employee Benefits, PBIS Training
- 4) 4000-4999: Books And Supplies Survey
- 5) 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract
- 6) 1000-1999: Certificated Personnel Salaries, Assistant Supt. HR and Pupil Support
- 7) 2000-2999: Classified Personnel Salaries, Assistant Supt. HR and Pupil Support
- 8) 3000-3999: Employee Benefits, Assistant Supt. HR and Pupil Support
- 9) 7300-7399: Other Outgo - Transfer of Indirect Cost

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4. Continue to implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students:
Healthy bodies, strong minds, resulting in positive self image.

District wide Safety : Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

District wide Safety : Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and

ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased.

Indicators of implementation and effectiveness:

- Physical fitness testing
- PE minutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1) \$36,900 2) \$1,200 3) \$5,000	1) \$81,861 2) \$28,500 3) \$39,850 4) \$6,000 5) \$5,000 6) \$1,000 7) \$2,700 8) \$97,258 9) \$21,396 10) \$23,792	1) \$81,861 2) \$28,500 3) \$39,850 4) \$6,000 5) \$5,000 6) \$1,000 7) \$2,700 8) \$97,258 9) \$21,396 10) \$23,792
Source	Supplemental	Supplemental, with the exception of 5) Other Local	Supplemental, with the exception of 5) Other Local

**Budget
Reference**

1) 4000-4999: Books And Supplies FHS
Athletic budget
2) 5800: Professional/Consulting
Services And Operating Expenditures
First Aid Training
3) 4000-4999: Books And Supplies FMS
Athletic Budget

1) 2000-2999: Classified Personnel
Salaries, Director of Sports Medicine
2) 2000-2999: Classified Personnel
Salaries, Playground Supervision / Yard
Duty
3) 3000- 3999: Employee Benefits,
Director of Sports Medicine and Yard
Duty
4) 4000-4999: Books And Supplies,
Supplies for Director of Sports Medicine
5) 5800: Professional/Consulting
Services And Operating Expenditures,
School Safety Plans
6) 5800: Professional/Consulting
Services And Operating Expenditures
Sprigeo Contract
7) 5000-5999: Services and Other
Operating Expenditures, Maintaining
Equipment for Director of Sports
Medicine
8) 1000-1999: Certificated Salaries, FMS
Assistant Principal
9) 3000- 3999: Employee Benefits, FMS
Assistant Principal
10) 7300-7399: Other Outgo - Transfer
of Indirect Cost

1) 2000-2999: Classified Personnel
Salaries, Director of Sports Medicine
2) 2000-2999: Classified Personnel
Salaries, Playground Supervision / Yard
Duty
3) 3000- 3999: Employee Benefits,
Director of Sports Medicine and Yard
Duty
4) 4000-4999: Books And Supplies,
Supplies for Director of Sports Medicine
5) 5800: Professional/Consulting
Services And Operating Expenditures,
School Safety Plans
6) 5800: Professional/Consulting
Services And Operating Expenditures
Sprigeo Contract
7) 5000-5999: Services and Other
Operating Expenditures, Maintaining
Equipment for Director of Sports
Medicine
8) 1000-1999: Certificated Salaries, FMS
Assistant Principal
9) 3000- 3999: Employee Benefits, FMS
Assistant Principal
10) 7300-7399: Other Outgo - Transfer of
Indirect Cost

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

3.5. Continue to implement the board adopted district and site Safety Plans. Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Continue to provide appropriate emergency medical devices/supplies at all sites with training about use.

Indicators of implementation and effectiveness:

Injuries occurring during school hours for students and work hours for staff

Discipline referrals for incidents occurring during breaks

teachers will be provided for sites.

teachers will be provided for sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	1) \$5,000 2) \$19,479 3) \$9,371	1) \$134,434 2) \$ 62,337 3) \$ 14,250 4) \$ 30,000 5) \$ 63,000 6) \$ 36,150 7) \$ 8,870 8) \$ 9,000 9) \$68,412 10) \$49,096 11) \$36,997	1) \$134,434 2) \$ 62,337 3) \$ 14,250 4) \$ 30,000 5) \$ 63,000 6) \$ 36,150 7) \$ 8,870 8) \$ 9,000 9) \$68,412 10) \$49,096 11) \$36,997
Source	Supplemental	1 - 5, 7 & 8: Supplemental / Visual and Performing Arts (VAPA) 6: Unrestricted Lottery 9-11: Supplemental	1 - 5, 7 & 8: Supplemental / Visual and Performing Arts (VAPA) 6: Unrestricted Lottery 9-11: Supplemental

**Budget
Reference**

- 1) 2000-2999: Classified Personnel Salaries Safety Plans
- 2) 2000-2999: Classified Personnel Salaries Yard Supervision
- 3) 3000-3999: Employee Benefits Yard Supervision Benefits

- 1) 1000-1999: Certificated Personnel Salaries, Music Teachers
- 2) 3000- 3999: Employee Benefits, Music Teachers
- 3) 4000-4999: Books and Supplies, Supplies for Elementary Music
- 4) 4000-4999: Books and Supplies, Supplies for Middle School Music and VAPA
- 5) 4000-4999: Books and Supplies, Supplies for FHS Music and VAPA
- 6) 4000-4999: Books and Supplies, Supplies for FHS Athletic Programs
- 7) 5000-5999: Services and Other Operating Expenditures, Elementary Music Equipment Repairs and Licences
- 8) 5000-5999: Services and Other Operating Expenditures, Art and Music Consultants / Training
- 9) 2000-2999: Classified Salaries, Bus Drivers
- 10) 3000- 3999: Employee Benefits, Bus Drivers
- 11) 7300-7399: Other Outgo - Transfer of Indirect Cost

- 1) 1000-1999: Certificated Personnel Salaries, Music Teachers
- 2) 3000- 3999: Employee Benefits, Music Teachers
- 3) 4000-4999: Books and Supplies, Supplies for Elementary Music
- 4) 4000-4999: Books and Supplies, Supplies for Middle School Music and VAPA
- 5) 4000-4999: Books and Supplies, Supplies for FHS Music and VAPA
- 6) 4000-4999: Books and Supplies, Supplies for FHS Athletic Programs
- 7) 5000-5999: Services and Other Operating Expenditures, Elementary Music Equipment Repairs and Licences
- 8) 5000-5999: Services and Other Operating Expenditures, Art and Music Consultants / Training
- 9) 2000-2999: Classified Salaries, Bus Drivers
- 10) 3000- 3999: Employee Benefits, Bus Drivers
- 11) 7300-7399: Other Outgo - Transfer of Indirect Cost

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

3.6. Continue to provide expanded enrichment opportunities for students to increase school connectedness. Allocate funds to maintain a comprehensive VAPA program including the

2018-19 Actions/Services

In 2018-2019 Action 3.6 was moved to Action 3.5

2019-20 Actions/Services

In 2018-2019 Action 3.6 was moved to Action 3.5

music (to include mariachi), art, drama and dance (ballet folklorico) programs. Funds for high school uniforms and string instruments at the middle school will be provided. Explore and implement, where appropriate, programs that support mathematics competitions and clubs. Continue providing four music teachers district-wide. Two teachers to be assigned to the elementary schools, one to middle school and one to the high school. Continue to support a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh. Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study.

Indicators or implementation and effectiveness:

- Student enrollments in VAPA programs
- Sports related injuries
- Student survey

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

- 1) \$78,365
- 2) \$129,930
- 3) \$82,193
- 4) \$8,700
- 5) \$114,000

N/A

N/A

Source

Supplemental

N/A

N/A

Budget Reference

- 1) 2000-2999: Classified Personnel Salaries
Director of Sports Medicine
- 2) 1000-1999: Certificated Personnel Salaries
Music Teachers
- 3) 3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits
- 4) 4000-4999: Books And Supplies
Sports Medicine Budget
- 5) 4000-4999: Books And Supplies
VAPA Budget All Schools Combined

N/A

N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$6,032,375

Percentage to Increase or Improve Services

20.41%

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

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

For the 2017-18 school year, Fillmore Unified School District (FUSD) will receive \$6, 032,375 in supplemental and concentration funding based on our 75.3% (2,830 / 3,757) of unduplicated students. The funding will be directed on a district wide basis toward increasing certificated and classified staffing for newly targeted or improved programs and services – Teachers on Special Assignment (TOSAs) serving TK-5 grade levels to assist in CCSS curriculum development with a focus on English learners plus instructional and teacher support, newcomer and long-term EL instructional programs; increased counseling services and staffing for at-risk and foster youth; improved and increased technology in the classroom and sites to meet uniform NETS and CTAP standards; ongoing PD for CCSS, the new ELD standards, implementation of NGSS, new or ongoing program participation with English 3D at the high school level and AVID Excel at the middle school, the extension of the Sobrato Early Academic Language to 2nd and 3rd grades, expansion of AVID and other instructional strategies – focused on increasing measurable academic achievement for all students. Parent engagement programs principally focused on EL, LI and FY will be expanded in 2017-18. For the 2017-18 school year, an 20.41% increase in services for unduplicated students will occur in comparison to those provided to all pupils in the LCAP year.

These increased or improved services will address goals, actions and services that were prioritized by the FUSD stakeholder groups and recorded in the current plan. In order to achieve a 20.41% increase in districtwide services for LI, EL and FY students, FUSD will continue to provide professional development that focuses on improving student achievement for these significant subgroups with a focus on engagement strategies, and designated and integrated ELD. Actions include Instructional Assistants to help with newcomers, counselors principally focused on the significant subgroups, and a focus on early literacy for English learners. Formal services will be provided to increase EL, LI and FY student representation in AP, honors and college prep level courses; and before, during and after school academic intervention. Project 2 Inspire will continue in 2017-18 for parents. Current counseling services will include dedicated responsibilities for FY students – monitoring progress, providing advisement and serving as a school-home-agency liaison. ---

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$7,981,778

Percentage to Increase or Improve Services

26.62%

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

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

Below is a description of each increased or improved action/service that are principally directed to support FUSD. Fillmore Unified School District's very high population of unduplicated pupils (2,936 out of 3,751 students) are receiving at least 26.62% increased and improved services in the following ways:

1.6 English Language Development: Supplemental Instructional Materials, Reclassification Process and Monitoring Tools, Support to Administer the English Language Proficiency Assessment for California (ELPAC) will provide improved services for our English learners.

1.7 Multi Tiered Systems of Support: Develop Model, Professional Development, Student Assessment System (Illuminate Education), Explicit Interventions will increase and improve services for our low income students, who are also significantly English Learners.

1.5 Summer Learning Opportunities: Literacy and Mathematics, Credit Recovery and Acceleration, Secondary School Readiness, Grade Span Transitions, Migrant Program, and Kindergarten Readiness Academy will increase services to our at risk students who are a majority of our low income students, students with disabilities, and English Learners according to the state indicators.

1.10 College and Career Readiness: Advancement Via Individual Determination (AVID), Advanced Placement Classes and Exams, PSAT, SAT Prep and Exam, A-G Courses, Dual Enrollment, Concurrent Enrollment, Online Learning, and Career Technical Education will increase and improve services for our low income students who typically have less advantages and support in graduating and/or having A-G completion.

2.2 Community Outreach: Communication via Automated Messaging System, Written Translation, and Oral Interpretation will improve services provided to our English Learners and their families.

2.1 Family Engagement: Development of Fillmore Parent Academy, Support for Parents to Participate in Teaching and Learning Opportunities (i.e. Family Math Nights), Support for Parent Volunteers, and Educational Programs (i.e. Advancement Via Individual Determination) will support our low income and English Learner families in gaining the skills that will ensure their children's' success throughout all of their education.

3.2 Social-Emotional Support: Counselors (TK-12), Partnerships with Community Agencies, Explore Training for Certificated and Classified Staff on Trauma Informed Approaches with greatly increase and improve services for our children dealing with the stresses of being low income and/or foster youth, as well as in Special Education.

LEA-Wide Funded Actions:

1.1 Assessment to Inform Teaching and Learning: Districtwide Formative Assessments (Preschool Through 12th Grade), Student Assessment System (Illuminate Education), Professional Development will improve services for all of our students and additionally will support students at risk because the data from the assessments informs Action 1.7 for MTSS.

1.2 Professional Development: Classified, Certificated Teaching, Management, New Teacher Induction, Instructional Coaches, California Standards, English Language Development, Mathematical Practices, and Growth Mindsets will support all students through improved teaching and learning.

1.3 Early Literacy and Content Areas: Phonics, English Language Arts, Supplemental Reading Resources, Next Generation Science Materials, History/Social Studies, Online Learning Opportunities

1.4 Mathematics: Grade/Course Level and Cross Grade/Cross Course Articulation, Establishment of Year Long Mathematical Progressions, Districtwide Uniform Formative Assessments, Explore Companion Mathematics Methods and Practices, Online Learning Opportunities

1.8 Gifted and Talented: Identification, Services During the School Day, Supplemental Services Beyond the School Day, Training, Materials

1.9 Technology Integrated with Teaching and Learning: Infrastructure, Devices, Informational Technology Support, Interactive Whiteboards, Media Specialist, Nurturing and Supporting Responsible Digital Citizens, Educational Technology Integration Professional Development for All Staff

1.11 Students with Disabilities: Professional Development, Support Staff, Specialists, Health Services, Extended School Year, Behavioral Support, Explore Program Delivery Models

1.12 Preschool: Developmental Readiness for School Success, Foundational Skills, and Supporting Parents as Partners in the Education of their Children

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

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

3.4 Districtwide Safety : Director of Sports Medicine, Install/Repair Safety Equipment, Badges, Sprigeo, Safety Committee, Conduct Site Vulnerability Assessments

3.5 Enrichment Opportunities: Visual and Performing Arts (VAPA), Elementary Music, Field Trips, Assemblies, Athletic Equipment Enhancement, Repair, and Replacement

School-Wide Funded:

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

2.3 Fillmore Adult School: Robust Opportunities and Development of Family Support System to Include English as A Second Language, Citizenship, Career Preparation, Computer Literacy, and High School Diploma.