

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

[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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Santa Paula Unified School District		
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## 2017-20 Plan Summary

### THE STORY

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

Santa Paula Unified School District is comprised of a culturally diverse population of students in grades kindergarten through 12th grade, with 94 percent of the total students being of Hispanic/Latino origin and 82% percent who are socioeconomically disadvantaged. The Santa Paula Unified School District serves approximately 5,500 students in 6 elementary schools, a middle school, a high school and a continuation high school. The community of Santa Paula has a large number of economically disadvantaged families. According to the 2010 Census, the Median Household Income in Santa Paula is \$41,650 compared to a Ventura County median household income of approximate \$62,000. Of the 8300 households within the Santa Paula Unified School District, over 15% of the population is below the federal poverty line, including 20% of those residents under the age of 18. The percentage of students that receive Free and reduced lunch ranges between 77% and 95%, depending on the school site and account for approximately 87% of students district wide. Our student enrollment includes 39% qualifying for English Language Learner support and 7% qualifying for Migrant Education Services. The District also has a large homeless student population of approximately 666 students who meet the definition of homelessness. In November of 2012, the community of Santa Paula voted for the unification of the Santa Paula Union High School District (SPUHSD) and the Santa Paula Elementary School District (SPESD). This unification took place on July 1, 2013.

A total of 99% of our teachers are highly qualified as per the California Commission on Teacher Credentialing. All of our English, Math, English Language Development (ELD) and science teachers have participated in broad based professional development in the Common Core Standards during the past three school years. The district started implementing Common Core Standards beginning in the fall of 2014-2015.

All of our Title I schools have an active School Site Council which meet on a regular basis to discuss progress towards the school's academic goals. Beginning in the fall of 2014, the Parent Institute for Quality Education (PIQE) started a parent leadership and engagement institute at our school district with the goal of increasing our parent empowerment and involvement at school sites and the district in general.

## LCAP HIGHLIGHTS

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

This year's (2016-17) LCAP focused on Professional Development for all teachers, the provision of reading intervention programs at all K-5 school through Reading Specialists, the addition of a Math TOSA to support the adoption and implementation of a math curriculum, an emphasis on technology access and an emphasis on alternatives to Out of School Suspension to maximize students time at school. The 2017-18 LCAP continues to focus on student achievement (Goal 1m) and adds additional support for struggling readers at the secondary level, grades 6-12. State scores also indicate a need to focus on increased student achievement in mathematics. Two additional math teachers have been added to support the middle and high school in order to reduce class size and/or implement a co-teaching model in designated math classes (Goal 1h). The plan seeks to meet the needs of our underserved student population, by increased and improved services. Dashboard data indicates a need to provide additional support for English learners (orange rating for EL indicator) and special education students (red rating for ELA and mathematics). The LCAP provides increased academic support for long-term English learners and special education students by providing expanded learning opportunities before/after school through tutorials or intersessions (Goal 1r). In addition, the AVID program is being expanded to the elementary level to promote a college bound culture (Goal 2j) and a partnership with UCSB through the Early Academic Outreach program will support A-G completion rates at the high school level (Goal 3g). A new emphasis on STEAM and the implementation of the NGSS standards K-5 can be found in Goal 2p.

## 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

The Santa Paula School District has seen significant academic and social-behavioral student progress as a result of the LCAP implementation. Our reading intervention program at the K-5 level has provided services to approximately 477 K-5 students and almost 33% of these students have gained more than 1 year of reading growth, while 50% has achieved at least one year's reading growth. We have significantly improved our ratio of computers to students and have successfully implemented a technology grant which has brought innovative teaching strategies into our classrooms. Our parent involvement program has provided opportunities for over 600 parents to complete the PIQE program. The implementation of Restorative Justice practices and the CHAMPS behavioral framework have contributed to a significant reduction in our out of school suspension rates. The decrease has been most significant at Santa Paula High School. The District is extremely proud of its Graduation Rate which has significantly increased by 6% for all students, 6.9% for English Learners and by 37.5% for students with disabilities. Our suspension rate has decreased by 1.4%. The District has also seen a slight decrease in its dropout rate from 3.9 to 3.5%. In order to maintain and build upon the reading success, reading intervention services will continue to be provided to K-5 students and an additional reading teacher will be hired for grades 6-12 (Goal 1m). Data will continue to be collected at the K-12 level to determine the impact of the increased services. In addition, the Restorative Justice practices will continue at the high school and will be introduced and implemented at the middle school level (Goal 3b). Additional CHAMPS trainings will be provided for certificated and classified staff to consistently implement the Positive Behavioral Intervention Supports (PBIS) framework. SPUSD also received an MTSS grant to strengthen support for intervention services districtwide.

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**

Although the District continues to improve in its overall academic achievement, we still struggle with the academic achievement of our English Learners and our students with disabilities. Both of our Hispanic and White students obtained an overall performance of “yellow” on the California Dashboard in both English Language Arts and Mathematics, while our students with disabilities were in the “red” category. Additional academic support will be provided for long-term English learners and Special education students through expanded learning opportunities (Goal 1r). In addition, before/during/after tutorials will continue to be offered at all K-12 school sites with an emphasis on underserved students (Goal 1i and 1q). Reading intervention teachers will be maintained for all K-5 schools and a new reading intervention teacher will be hired for the 6-12 grade (Goal 1m). Teachers will continue to receive high quality professional development in the California State Standards and all site and district administrators will participate in site walkthroughs on a regular basis (Goal 1h). The District will continue to adopt standards aligned curriculum. English Language Arts and ELD instructional materials were adopted in Spring 2017 and will be implemented at the K-8 level beginning in 2017-18. The 9-12 grade span will pilot ELA and ELD materials during the 2017-18 school year and adopt Spring of 2018. Standards aligned mathematics materials were implemented at the middle school level in 2017-18 and grades 9-12 adopted materials in spring 2017 and will implement beginning in the 2017-18 school year. Two additional math teachers will be provided for grades 6-8 and 9-12 (Goal 1h). In addition, site and district administrators will be more visible in classrooms to observe teaching and learning and offer support, when needed. The District will also continue to support the implementation of the California State Standards and continue to adopt standards aligned materials as California frameworks are adopted. A new area of emphasis on NGSS and STEAM can be found in Goal 2p. Beginning 2017-18, two STEAM Teacher On Special Assignments (TOSAs) will be hired to provide direct services to grades K-5. Instruction will focus on project-based learning to implement the NGSS standards. Teachers will also receive professional development on the NGSS.

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**

Based on the California Dashboard, the two areas in which are experiencing performance gaps is in the academic achievement of our English Language Learners (orange rating) and our Students with Disabilities (red rating). As mentioned above, the District is purchasing core instructional materials (Goal 1c) that emphasize the needs of English Learners and struggling students. Intensive professional development for teachers, and administrator’s classroom walkthroughs will also be implemented to assure strong first teaching. Additional reading intervention classes will be added into the middle and high school master schedule (Goal 1m) and Reading Intervention curriculum will be purchased (Goal 1q). The district will continue focus on academic conversations through a partnership with The California Academic Language and Learning Innovation (CALLI) collaboration. Additional academic support will be provided for long-term English learners and Special education students through extended learning opportunities (Goal 1r). An emphasis on parent involvement (Goal 2a) will continue with PIQE and additional parent involvement opportunities.

**INCREASED OR IMPROVED SERVICES**

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

The LEA will increase services for low income, English Learners, and Foster Youth by providing school sites with a per pupil allocation to implement appropriate interventions before, during, or after school. The services will range from content support in all academic classes with a particular focus on Math, Science, and Technology to allow students to have a robust education and access a broad range of study. There will be a focus on integrating ELD in all content areas in order to support all English Learners and reduce the number of Long-Term English Learners (LTEL) in the district. Positive Behavioral Intervention Supports (PBIS) will be increased for students who need social and emotional support throughout the school year. Parent trainings will be provided to inform and connect parents to a variety of resources and strategies to support their child.

**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

\$ 65,282,542

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

\$ 12,185,190

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 expenditures not included in the LCAP support the base programs and services for the District. Classroom teachers, Office staff, Administration, salaries and benefits are paid from non LCAP funds. Facilities Maintenance and Operations and custodial staffing, materials, and services are basic services. All utilities costs, basic textbook and materials, and contracted repairs/leases are part of the base services. Contracts for the technology services and software programs that support the District including (but not limited to) the financial system, the student information system, library system, educational data are paid by non-LCAP base funding.

\$ 55,309,927

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Increase academic achievement at all grade levels in ELA and Math and Implement State Standards in all core subjects.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL None

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) All teachers TK-5, and those teaching Mathematics, Science, ELA/ELD, and Reading 6-12 will participate in professional development two times during the school year to support the implementation of the California State Standards (CCSS for ELA/ELD and Math and NGSS).
- 2) All teachers in grade levels TK-8 reading and ELD teachers will be provided coaching support by SPUSD ELD Specialists.
- 3) All K-5 reading intervention teachers will provide small group reading instruction to students reading below grade level to accelerate reading acquisition.
- 4) AMAO 2 will improve 2% from 61% in 2015-16 (CDE data release date 2/17) to 63% in 2016-17 (CDE target for 2016-17 is 54.7%).
- 5) Reclassification of English Learners will increase by 2% from 14.1% in 2015-16 to 16.1% in 2016-17
- 6) EAP College Readiness Results will increase by 2% in ELA from 11% college ready (baseline data CDE 2015) to 13% in 2015-16 to 15% in 2016-17

#### ACTUAL

- 1) 100% of identified teachers received professional development in fall and spring of the 2016-17 school year. In addition, teachers from each school site attended statewide conferences such as CUBE, CSTA, and CUE.
- 2) This school year, due to staffing changes we decreased from three EL Specialists to one. With an increase in newcomer students and class sizes for EL students during designated ELD, direct services were provided to students in lieu of coaching. The ELD specialist worked with two groups of newcomer students and one group of long-term English learners. In addition, due to an adoption of new ELA/ELD curriculum and a focus on long-term English learners, the position will be reorganized for the 2017-18 school year.
- 3) Ten reading coaches, one per site for grades K-2 and .5 per site for grades 3-5 provided students working below grade level small group (push in and pull out) reading instruction.
- 4) AMAOs will not be generated for the 2015-16, and 2016-17 school years.

and from 3% college ready in mathematics (baseline data CDE 2015) to 5% in 2015-16 to 7% in 2016-17.

7) API (N/A for 2016-17 school year)

8) CAASPP Assessment results Districtwide will increase by 5% in ELA from 30% met/exceeded standard in 2015-16 to 35% in 2016-17 and from 19% in mathematics from to 24% met/exceeded standard in 2016-17.

9) CAASPP Assessment results for English Learners will increase by 5% in ELA from 8% met/exceeded standard in 2015-16 to 13% in 2016-17 and from 7% met/exceeded standard in mathematics in 2015-16 to 12% in 2016-17.

10) Quantitative Reading Inventory (QRI) reading levels for students reading below grade level and served by Reading Intervention Specialists will increase by one or more levels by the end of the 2016-17 school year (baseline percentage will be established at the beginning of the 2016-17 school year).

5) For the 2016-2017 school year the district reclassified a total of 73 Elementary students and 64 students from grades 6-12 for a total of 137 students. Total reclassification rate is 15.5% for 2016-17 (local data).

6) Starting with the 2014 - 15 academic year the EAP test is embedded in the California Assessment of Student Performance and Progress (CAASPP) 11th-grade English Language Arts/Literacy and mathematics. CAASPP exams cover both California high school standards as well as the CSU placement standards. In 2015-16, 11% of students (11<sup>th</sup> grade) scored "College Ready" in ELA and 3% "College Ready" in mathematics. 2016-17 data will be available fall 2017.

7) N/A

8) CAASPP Assessment Results Districtwide increased by 3% in ELA from 30% met/exceeded standard in 2014-15 to 33% in 2015-16 and stayed the same at 19% in mathematics from 2014-15 to 2015-16. 2016-17 data will be available fall 2017.

9) CAASPP Assessment results for English Learners increased by 3% in ELA from 8% met/exceeded standard in 2014-15 to 11% in 2015-16 and stayed the same at 7% in mathematics from 2014-15 to 2015-16. 2016-17 data will be available fall 2017.

10) Six reading coaches (one per site) provided students in grades K-2 working below grade level small group (push in and pull out) reading instruction. Approximately 264 students were served and 30% increased 2 or more reading levels and 40% increased one reading level. Three reading coaches (.5 per site) served 3-5 grade students at six elementary schools. Approximately 213 students received services and 21% increased by 2 or more reading levels and 55% increased one reading level. Data for K-5 was for the period beginning August 2016-February 2017 using the Quantitative Reading Inventory (QRI). End of year data will be collected in May 2017.

## ACTIONS / SERVICES

Action **1a.**

Actions/Services

**PLANNED** Professional Development for K-12 staff who provide instructional support to struggling learners including, but not limited to, Reading Specialists, Instructional/Library Assistants and any other staff who provide reading

**ACTUAL** All teaching staff were provided professional learning opportunities throughout the school year. All core area teachers (ELA/ELD, Math SS and Science) received at least two days of professional development to support the transition to the new

intervention services. Provide professional development for all staff, through Professional Learning Communities in technology, ELD/ELA, Next Generation Science Standards (NGSS), math, summative and formative assessment.

CA Standards and Frameworks. Additional planning hours were also allocated to 6-12 grade departments who were piloting/implementing new curriculum. Grades 6-8 implemented CPM, a new curriculum. Teachers worked in Professional Learning Communities (PLCs) to plan curriculum and also to receive feedback from classroom walkthroughs. All reading intervention teachers received training through the California Literacy and Reading Project and worked collaboratively through monthly reading teacher meetings. Additional professional development opportunities were provided to World Languages and Career Technical Education. Middle and high school teachers participated in Instructional Rounds to gather data regarding academic conversations in classrooms. In addition, teachers from each school site attended statewide conferences such as CAFE, CSTA, and CUE. Classified library assistants received training through VCOE.

**BUDGETED** Unrestricted \$350,000 Certificated & Classified Salaries & Benefits Books & Supplies Restricted \$200,000 Certificated Salaries & Benefits Services & Other Operating Expenses \$100,000 One Time Funds Services & Other Operating Expenses.

**ESTIMATED ACTUAL**  
 Unrestricted Resources supported approximately \$125,000 in expense for substitutes to support teacher professional development.  
  
 Restricted (Title 1, Title II and Educator Effectiveness) provided \$ 223,561 for Certificated and classified Salaries, Supplies and Services to support professional development opportunities for staff.  
  
 The teachers union did not agree to additional paid professional development days so the expenditures reflect a revised plan to provide PD within the school year.

Expenditures

Action

## 1b.

Actions/Services

**PLANNED** Retain 7 FTE Reading Intervention Specialists focusing on K-2. Retain 3 FTE Reading Specialists divided among the K-5 schools for grade levels 3-5. (a total of 10 specialists)

**ACTUAL**  
 Retained at total of 10 reading teachers districtwide.

Expenditures

**BUDGETED** Unrestricted \$1,040,500 Certificated Salaries & Benefits

**ESTIMATED ACTUAL**  
 \$1,099,836 (Based on actual hires and 2016/17 salary schedule)

Action **1c.**

Actions/Services	<p><b>PLANNED</b> Purchase instructional materials and equipment to support State Standards.</p>	<p><b>ACTUAL</b> Supplemental instructional materials were purchased for reading intervention (Rigby progress monitoring assessments) for grades K-5. Interim assessments for ELA and Math (chapter and unit assessments) were provided for all K-5 grade teachers. Replacement books were also purchased for all courses, as necessary for grades K-12.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$200,000 Books &amp; Supplies</p>	<p><b>ESTIMATED ACTUAL</b> \$211,340 from unrestricted lottery Material/Supplies, \$6,300 from unrestricted Services/Operating Expenditures</p>

Action **1d.**

Actions/Services	<p><b>PLANNED</b> Continue efforts to increase computer / student ratio, purchase mobile carts, tablets and other 21st Century technology. Implement district-funded 5-year replacement plan.</p>	<p><b>ACTUAL</b> The District expanded use of technology. Year to date new and replaced equipment includes 63 TV's, 378 Desktops, 271 Laptops, 14 iPads. In addition to the above the Mini Grant Innovative Technology program purchased and supported 154 iPads and 3 laptops.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$1,000,000 Books &amp; Supplies Services and Other Operating Expenses</p>	<p><b>ESTIMATED ACTUAL</b> \$1,000,000 from Books &amp; Supplies and Services and Other Operating Expenditures</p>

Action **1e.**

Actions/Services	<p><b>PLANNED</b> Continue upgrades to infrastructure to support increased technology needs</p>	<p><b>ACTUAL</b> District upgraded to Office 365 to support on line access and collaboration tools for Staff and students. District increased wireless access and improved network speed</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$150,000 Capital Outlay Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$143,000 estimated</b></p>



Action **1f.**

Actions/Services	<p><b>PLANNED</b> Retain 2 FTE Computer Technicians and increase Technology staffing by 1 FTE Computer Technician to support the district increasing demands in the area of technology.</p>	<p><b>ACTUAL</b> 3 FTE Computer Technicians retained to support increased Technology needs</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$236,000 Classified Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$225,000 based on actual salaries of employees in positions</b></p>

Action **1g.**

Actions/Services	<p><b>PLANNED</b> Retain Technology Teacher on Special Assignment (TOSA) to support and provide ongoing professional development to staff in the area of technology integration. (190 days per school year).</p>	<p><b>ACTUAL</b> The Technology TOSA supported the development and implementation of technology across the district by assisting Teachers, Classified Staff, and Administrators in the integration of technology in daily operations. Support included, but was not limited to, mobile device best practices, lesson plan development, District adopted curriculum, state testing implementation (AP testing, SBAC, and CAST) training, District website development, digital collaboration, training on the District's Student Information System, Student Assessment System, and Learning Management System, assisted with the District's Technology Plan, and oversaw the implementation of the Mini-Grant Cohort Group.</p> <p>In addition to the 12 teachers in the Mini-Grant Cohort, to date, the TOSA has assisted over 60 Administrators, Teachers, Librarians, and Classified staff with technology integration and have presented 18 Professional Development trainings from effective uses for integrating devices and equipment, to EADMS, to utilizing Office 365, to SBAC training.</p>
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Expenditures	<b>BUDGETED</b> Unrestricted \$115,000 Certificated Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$118,732 based on actual Salary of Employee in position

Action **1h.**

Actions/Services	<b>PLANNED</b> Retain 1 FTE teacher with a Single Subject Credential in Math (TOSA) to provide instructional Support in math 4-12. (190 days per school year)	<b>ACTUAL</b> Ms. Theresa Van Etten, Math TOSA, supported 14 teachers, grades 4-8 with a total of 48 coaching sessions (co- planning lessons and curriculum, modeling lessons). She represented SPUSD in leadership groups at UCSB, Santa Barbara and Ventura County Office of Education and provided a math parent night at Blanchard School and an after-school math club at Barbara Webster School for 5 <sup>th</sup> grade students. She also attended professional development in coaching, curriculum implementation for CPM, and state assessment hand scoring.
	<b>BUDGETED</b> \$115,000 Certificated Salaries & Benefits \$2,500 Books & Supplies	<b>ESTIMATED ACTUAL</b> \$129,000 based on actual salary of employee in position
Expenditures		

Action **1i.**

Actions/Services	<b>PLANNED</b> Allocate funds to school sites to provide before, during and/or after-school math intervention services for K-12.	<b>ACTUAL</b> Each elementary school site was allocated up to 80 hours to provide math intervention for students working below grade level standards. Areas of emphasis included: place value, multiplication facts, number identification and fractions. All intervention students received a pre and post assessment such as STAR math and/or teacher created assessments to monitor progress. Approximately 252K-5 grade students were served in either reading and/or math across 6 schools during the period of September–December. The middle and high school were allocated 160 hours for math intervention. Approximately 80 students received intervention after school. 23 students showed positive change in their semester 1 grades, 36 showed no change in grades, and 21 showed a negative change in grades.

		The middle school did not offer intervention during the period of September-December. End of year data will be collected for all schools to determine impact of interventions.
Expenditures	<b>BUDGETED</b> \$45,000 Certificated Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$45,000 in Certificated Salaries and Benefits

Action **1j.**

Actions/Services	<b>PLANNED</b> Continue extended library hours for homework and access to technology resources: 2 additional hours, 1 extra hour during the school day and 1 hour after school. Provide materials and supplies.	<b>ACTUAL</b> All libraries were open an additional two hours from August –May. Each month the number of students and parents utilizing library services were monitored. Each month approximately 1,100-2,500 students and 140 to 395 adults visited libraries/literacy centers districtwide.
Expenditures	<b>BUDGETED</b> Unrestricted \$80,000 Classified Salaries & Benefits \$50,000 Books & Supplies	<b>ESTIMATED ACTUAL</b> \$82,250 in unrestricted Classified Salary and Benefits, \$35,000 in unrestricted Books and supplies (all allocations have not yet been encumbered)

Action **1k.**

Actions/Services	<b>PLANNED</b> Maintain academic intervention during school day; continue implementation of Rtl Tiers II and III for struggling students by retaining 3.4 FTE PE Teachers K-5. Provide program supplies for PE teachers.	<b>ACTUAL</b> All K-5 schools provided Tier II and Tier III intervention for students working below grade level through universal access time for ELA and small group with reading teachers assigned to each site. In addition, additional intervention was provided to selected grade levels in ELA and math during PE time. A continued challenge is to ensure that students who are pulled from PE instruction for reading intervention receive the required number of PE minutes and do not miss core instruction. Due to this constraint, several schools have selected certain grade levels to receive intervention during PE instruction or have not provided Rtl during PE instruction. It is a priority that students receive P.E. and nutrition instruction by credentialed PE instructors. Results from the Physical Education exam will be monitored to determine impact of this action. Local PE assessments will be created to provide interim information for program focus.
Expenditures	<b>BUDGETED</b> Unrestricted \$264,000 Certificated Salaries & Benefits \$12,000 Books & Supplies	<b>ESTIMATED ACTUAL</b> \$261,000 in unrestricted certificated salaries & benefits (based on actual salaries paid, and \$12,000 in Books & supplies

Action **1l.**

Actions/Services

**PLANNED**  
Fund mini-grants to support use of innovative technology for teaching and learning. Projects that support English learners and/or special education students will receive additional consideration.

**ACTUAL**  
The Technology Mini Grant Cohort Program provided teachers with 13 professional development opportunities and the equipment to integrate technology into their daily instruction. The participants in the Cohort received one device for every two students, a TV, voice amplification system, color printer, and Common Core and NGSS aligned equipment to test out in their classroom. They had four days of training during the summer, two full days of training throughout the year and monthly meetings after school to collaborate and share ideas and lessons they have tried. In March they attended the annual CUE Conference in Palm Springs where they learned from teachers, administrators, and professionals from around the state and country on best practices and leading edge information in the field of educational technology. The goal of the program is that after the applicants have completed all trainings, they will become the “Technology Ambassadors” at their site to support innovation and the integration of technology into all classrooms.

Expenditures

**BUDGETED** Unrestricted \$400,000 One Time Funds  
Certificated Salary & Benefits Books & Supplies Services & Other Operating Expenditures

**ESTIMATED ACTUAL**  
\$400,000 in Certificated Salary and Benefits, Books & Supplies, Services and other Operating Expenditures.

Action **1m.**

Actions/Services

**PLANNED**  
Develop and revise Curriculum Maps K-12 for ELA, Math, ELD, and NGSS

**ACTUAL**  
Extra duty hours were provided through Title II funds to K-8 ELA teachers to collaborate to implement and review new ELA/ELD pilot materials for standards alignment. In addition, hours were allocated to 6-12 grade math teachers to plan and implement new and pilot CPM program. In order to align current Spanish and CTE courses to California Content standards, extra duty hours were provided to middle and high school Spanish teachers and 9-12 high school CTE teachers.

Expenditures

**BUDGETED** Unrestricted \$16,000 Certificated Salaries & Benefits

**ESTIMATED ACTUAL**  
\$22,386 Estimated Expenditures in title II

Action **1n.**

Actions/Services	<p><b>PLANNED</b> Retain preparatory period at Middle School to allow staff to prepare standards-based lessons.</p>	<p><b>ACTUAL</b> Prep periods maintained at Isbell Middle School for 2016/17 year.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$590,000 Certificated Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$653,000 in Unrestricted Certificated Salary/Benefits based on actual salaries paid</p>

Action **1o.**

Actions/Services	<p><b>PLANNED</b> Retain 2 FTE Common Core Coordinators (1 @ K-5; 1 @ 6-12) to support implementation of Common Core Standards in ELA, ELD, Math, Science and Social Studies.</p>	<p><b>ACTUAL</b> Retained two Common Core Coordinators to support the implementation of the California State Standards. Services included: plan, coordinate and attend professional development trainings, facilitate the pilot process for new K-8 ELA and 9-12 Math. Supported the year 1 implementation of 6-8 math CPM program and 7-12 Spanish program. Provided and supported the development of CTE courses for grades 6-12. Coordinated and supported the development of a comprehensive assessment system, to monitor student progress towards master of the state standards</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$266,000 Certificated Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$282,767 in Unrestricted Certificated Salary/Benefits based on actual salaries</p>

Action **1p.**

Actions/Services	<p><b>PLANNED</b> Retain TK and K Bilingual Instructional Assistants FTE 3.0 TK, *3.4 approximate K FTE (for 65 days, limited Term, 3 hours per day)</p>	<p><b>ACTUAL</b> Retained and hired TK and K Instructional Assistants. K IAs supported students through the 1<sup>st</sup> trimester. Selected school sites used site Title I funds</p>
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Expenditures

	to extend services. TK IAs worked in the classroom for the full school year.
<b>BUDGETED</b> Unrestricted \$154,000 (TK) \$34,000 (K) Classified Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$219,005 in Unrestricted Classified Salary/Benefits based on actual salaries

Action

1q.

Actions/Services

<b>PLANNED</b> Provide Reading Intervention to students in K-12 who are reading below grade level. Such services will include, but not be limited to, personnel, before and after school tutoring, reading intervention software & materials.	<b>ACTUAL</b> Each elementary school site was allocated up to 48 hours to provide reading intervention for students working below grade level standards. Areas of emphasis included: fluency, accuracy and comprehension, letter names and sounds, and blending. All intervention students received a pre and post assessment such as STAR Reading and/or teacher created assessments to monitor progress. Approximately 252 K-5 grade students were served in either reading and/or math across 6 schools during the period of September–December. The middle and high school were allocated 96 hours for reading intervention. Reading intervention began in February/March of 2017. End of year data will be collected for all schools to determine impact of interventions. In addition, Achieve 3000 was purchased as a supplemental reading program to support English learners, Special Education students, and struggling readers. The program was used at IMS and SPS in ELD classes. Teachers received professional development and follow-up support to implement the program. Data will be collected at the end of the year to determine impact.
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Expenditures

<b>BUDGETED</b> Budget for Achieve 3000 \$30,000 Services and Operating Expenditures \$30,000 Certificated and/or Classified Salaries for extra duty	<b>ESTIMATED ACTUAL</b> \$30,000 in Unrestricted and restricted (title 1) Salaries/Benefits \$30,000 in Unrestricted and restricted (Special Ed) Services/ Operating Expenditures
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Action

# 1r.

Actions/Services

**PLANNED** Upgrade classrooms at RHS and Isbell to increase access to labs, materials for science for use in teaching NGSS.

**ACTUAL**  
Science materials were ordered for Isbell Middle School and Renaissance High School to improve instruction. A project to convert an older building to 2 new science labs is in design/pre-construction phase at Isbell Middle School. It will be completed in the 2017/18 year.

Expenditures

**BUDGETED** Unrestricted \$250,000  
Materials & Supplies Services and Operating Supplies  
Capital Projects

**ESTIMATED ACTUAL**  
\$28,113 in Unrestricted Materials/Supplies  
\$200,000 in Unrestricted Capital Projects, Project at IMS for 2 new labs is in the Department of State Architect for approval, and will be bid/constructed in 2017/18

## ANALYSIS

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.

GOAL 1: This goal focused on increasing the academic achievement all grade levels in ELA and Math and supported the implementation of the California Standards. All actions and services in goal 1 were implemented. All staff attended professional development and continued to align curriculum to new standards. In the 2016-17 school year, new curriculum was implemented in mathematics, grades 6-8, Spanish, courses 1-3. A cohort of HS math teachers piloted a new curriculum and was approved for adoption by the board of education in April, 2017. Adoption of the College Preparatory Mathematics (CPM) program will address student achievement by creating an articulated sequence of instruction in grades 6-12. Teachers continued to receive collaboration hours to work in PLCs to refine and develop units of study. Integration of technology continued to be supported through the Mini-Grant Technology Program. To date, 25 teachers are involved and for the 2017-18 cohort, 42 applicants applied to be part of the program and 15 will be selected. All schools also offered reading intervention during the school day to support students working below grade level in ELA. In addition, schools offered additional Rtl in ELA and math during PE.

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

GOAL 1: Our local data and dashboard data rating of "yellow" for ELA and Math indicates that students need additional support to meet standards for ELA and math. Although we saw a significant number of K-5 reading intervention students increase reading levels (Goal 1, outcome 10), we still have a significant number of 3-5 grade students reading below grand level.  
An additional challenge was the implementation of Rtl during PE time. It is a priority that all students receive the required number of PE minutes and therefore students who participated in intervention during PE time, had to "make up" the hours during a different time of the school day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 1: The District budgeted a total of \$5,730,000 for Goal 1, and estimates that the actual expenditures will be about \$5,518,443. The District budget \$350,000 towards Goal 1a to provide 3 paid days of professional development for teachers, in addition to the contracted days. The union did not agree to these extra days so professional development was provided during the year by substituting out teachers from classes. Actions that are supported by positions (Certificated and Classified) were affected by the salary schedule being at a higher step than anticipated. In some cases, salary was lower than forecast due to the step and column placement for new hires. Goal 1r, building new science labs, is in progress at Isbell Middle School and will be completed in 2017/18.

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.

GOAL 1:

Based on Spring 2017 California Dashboard data additional actions and services were added to the 6-12 grade span to support reading and mathematics. An additional reading intervention teacher has been added at the 6-12 grade level to support struggling readers at the secondary level (Goal 1m). Two teachers have been hired, one for middle school and one for high school to provide for lower class size and/or co-teaching model to support math achievement (Goal 1h). Additional academic and language support will be provided to long-term English learners and Special Education students to support achievement in ELA and mathematics (Goal 1r). In addition site and district administrator will participate in regular classroom walkthroughs to assure quality first teaching (Goal 1h).



## Goal 2

Increase parent involvement and enhance student engagement through a variety of enrichment opportunities.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL None

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) AP Pass Rate will increase by 1% from 32% 2014-15 (baseline 2015 CDE data) to 33% in 2015-16 (data not yet released) to 34% in 2016-17.
- 2) The percentage of student who took at least one AP Exam will increase from 20.6% in 2014-2015 (baseline 2015 CDE data) to 21.6% in 2015-2016 and 22.6% in 2016-2017.
- 3) Maintained PIQE Parent Education and Leadership Program at level 1 and 2 to parents at all school sites in 2016-2017. Parent attendance goal to PIQE levels 1 & 2 will be 200 parents for the 2016-2017 school year.
- 4) As a result of the expanded enrichment programs aligned to college, career, and leadership, the number of students entering four-year colleges/universities (Local data collection, 30 out of 300 students) will increase from 10% to 12% of the graduating class in 2016-17.
- 5) Through the addition of new College and Career Pathways and a Broad Course of Study, student participation will increase by 50% in 2016-2017 to enroll 160 students. Recruitment will focus on unduplicated and special education students.
- 6) The District will offer five adult education classes and establish a baseline of 125 adult student participation in 2016-2017.

#### ACTUAL

- 1) Data not released for 2016-17
- 2) Data not released for 2016-17
- 3) PIQE served 235 parents this year. Level 1 and Level 2 was offered at all the school sites.
- 4) Data for the class of 2017 not available.
- 5) Nine new courses were added to SPHS College and Career pathways: Applied Ag. Business, Honors Ag Business, Athletic Training, Honor Robotics, Computing with Robotics, Intro. to Law Enforcement, Game Design, Sports Medicine, and Digital Media. Approximately 276 students were enrolled to the new courses. 29 students enrolled were Special Education students, 32, English learners, 23 homeless and 215 qualified for the NSLP.
- 6) The District has offered 5 adult education courses + an ESL course for parents of preschool age students at the Blanchard Library. The district has served over 200 adults during the 2016-17 school year.

Action

## 2a.

Actions/Services

**PLANNED**  
Continue Parent Investment Quality Education Program (PIQE) at all schools in order to enhance parent's knowledge of the educational system.

**ACTUAL**  
PIQE was offered to all of our parents at most of the school sites. The two smaller elementary sites combined due to smaller group of parents attending. The continuation school also combined with Santa Paula High School. PIQE served 235 parents this year. Level 1 and Level 2 was offered at all the school sites. Parents commented that they benefited from both levels and would like to have a Level 3; however, PIQE doesn't offer a Level 3.

Expenditures

**BUDGETED** Unrestricted \$100,000  
Classified Salaries & Benefits Services & Other Operating Expenditures

**ESTIMATED ACTUAL**  
\$5,000 in Unrestricted Classified Salaries/Benefits  
\$51,750 in Unrestricted Services/Operating Expenditures

Action

## 2b.

Actions/Services

**PLANNED** Retain Assistant Principal at Santa Paula High School to provide support in reducing the number of suspensions/expulsion, increase school safety and increase parent-home-family connections.

**ACTUAL**  
Assistant Principal retained.  
In 2015-16 we had a total of 235 suspensions compared to 75 in 2016-2017.

Expenditures

**BUDGETED** Unrestricted \$142,000  
Certificated Salaries & Benefits

**ESTIMATED ACTUAL**  
\$150,352 in Unrestricted Certificated Salaries/Benefits based on actual salary

Action

## 2c.

Actions/Services

**PLANNED** Retain Assistant Principal at Glen City Elementary School to provide support for larger enrollment, and increase parent-home-family connections.

**ACTUAL**

Assistant Principal retained. AP assisted in planning, organizing, coordinating and directing instructional activities, extracurricular events, and special programs. The AP is responsible to meet with parents, teachers, students, district personnel, and other community agencies concerning individual students and instructional programs. Responsibilities also included meeting with students and parents on a daily basis regarding specific school issues and to discuss and administer discipline plans and instructional/behavioral interventions, assisted with establishing and maintaining communication with community agencies and parent groups,

Expenditures

**BUDGETED** Unrestricted \$125,000  
Certificated Salaries & Benefits

**ESTIMATED ACTUAL**

\$131,068 in Unrestricted Certificated Salaries/Benefits based on actual salary

Action

## 2d.

Actions/Services

**PLANNED**

Support AP Programs by providing materials and supplies, study trips, professional development, tutorial services and AP exams.

**ACTUAL**

During summer of 2016, three teachers attended AP conferences to support new AP courses in Government and European History. Extra duty hours were allocated to AP teachers to provide tutorials for students. For the 2016-17 school year, approximately 414 AP exams will be ordered. This year due to an increase in exam costs, monies were not used for field trips and supplemental supplies. These expenditures were funded through the principal's' discretionary budget.

Expenditures

**BUDGETED** Unrestricted \$40,000 Salaries & Benefits Books & Supplies Services Other Operating Expenditures

**ESTIMATED ACTUAL**

Unrestricted Funds estimated \$40,000 in Salaries & Benefits, Books and Supplies, and Services

Action **2e.**

Actions/Services	<p><b>PLANNED</b> Increase the CTE opportunities in grades 6-12 (provide training, curriculum development, certifications, study trips, books &amp; materials).</p>	<p><b>ACTUAL</b> Beginning in the 2016-17 school year, the IMS Life Skills elective courses were realigned to support the SPHS College and Career Pathways. In all Life Skills courses, students received instruction in digital literacy, AVID strategies, growth mindset, and introductory lessons/units in Ag. Business, Arts, Media and Entertainment, Engineering, Patient Care. Students had the opportunity through the VC Innovates grant to attend fieldtrips in selected areas and meet industry experts. A new after school robotics team was added for the 2016-17 and the team participated in two Vex competitions. Middle School teachers and administrators also attended the Educating for Career Conference, Project Lead the Way Conference, and participated in site visits to other middle schools who have established CTE courses. In Fall of 2016, the IMS CTE plan was approved by the VCOE. Beginning Fall 2017, three new Pathway courses will be added in Robotics, Design and Modeling, and Journalism.</p> <p>Nine new courses were added to SPHS College and Career pathways: Applied Ag. Business, Honors Ag Business, Athletic Training, Honor Robotics, Computing with Robotics, Intro. to Law Enforcement, Game Design, Sports Medicine, and Digital Media.. In addition, a new First Robotics team was added to SPHS.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$27,000 Books &amp; Supplies Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$21,000 in Unrestricted Materials/Supplies and Services/Operating Expenditures \$6,000 in expenditures for the SPHS robotics competition was funded with a NASA grant</p>

Action **2f.**

Actions/Services	<p><b>PLANNED</b> District will provide training, materials, study trips to support career exploration activities at Isbell Middle School.</p>	<p><b>ACTUAL</b>The after school Vex Robotics team competed in two competitions.</p>
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		Students in the Life Skills classes attend 3 fieldtrips.
Expenditures	BUDGETED Unrestricted \$7,000 Books & Supplies Services & Other Operating Expenditures	ESTIMATED ACTUAL \$7,000 in unrestricted Books and Supplies

Action **2g.**

Actions/Services	<p>PLANNED Maintain support for recreational/elective activities during school/lunch time; maintain personnel and continue recruitment efforts of additional Resource Services Specialist-PE or Instructional Assistant to organize/supervise sports and recreational activities. Provide materials and supplies. (total 1.75 FTE)</p>	<p>ACTUAL The District currently has seven positions approved for the Resource Services Specialist/P.E. The Director of Classified Human Resources has had difficulty in recruiting for these 2-hour positions (since the work schedule is during the middle of the day). Human Resources have recruited a total of six times for these positions. The District was able to fill six of the positions; however four of the employees resigned (took employment elsewhere). Currently we only have two of these positions filled by substitutes.</p>
Expenditures	BUDGETED Unrestricted \$76,000 Classified Salary & Benefits \$7,000 Books & Supplies	ESTIMATED ACTUAL \$30,000 in Unrestricted Classified Salaries/Benefits. Expenditures lower than expected due to the difficulties in hiring these part time positions

Action **2h.**

Actions/Services	<p>PLANNED Retain Band Instruction K-5; support the purchase/repair of Band Instruments/Uniforms; materials &amp; supplies and transportation to District approved events/competitions.</p>	<p>ACTUAL Music Instruction Retained. New Uniforms purchased for both Middle School and High School (rollover \$50,000 from Last year). Transportation to various competitions was funded. Band Instruction at Isbell M.S. was enhanced with a drumline instructor. K-5 band</p>
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	and music supplies were ordered that included: new instruments, sheet music, supplemental supplies, performance costumes and scripts.
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Expenditures

**BUDGETED** Unrestricted \$30,000 Certificated Salary & Benefits \$25,000 Services and Other Operating Expenditures \$50,000 - 6-12 \$15,000 - K-5 Books & Supplies (for uniforms, equipment)

**ESTIMATED ACTUAL** \$27,362 in unrestricted certificated salary/benefits, \$119,727 in Material/Supplies/Equipment and \$25,000 in Services/Operating Expenditures. Expenditures exceed the budgeted amount due to the carryover of a purchase order for uniforms from the prior year LCAP that was received in this year.

Action

**2i.**

Actions/Services

**PLANNED** Continue to promote Youth Leadership Activities at Santa Paula High School, Renaissance High and Isbell Middle School in partnership with community organizations

**ACTUAL** Youth Leadership is taking place at Isbell as the students participate in MESA Competitions and the CADA Conference. At Renaissance High School students participate in Future Leaders of America. Through FBLA students are exposed to competitions that require delivering speeches. A couple of students were able to compete at the State Level for FBLA. Santa Paula High School has partnered with Latino Town Hall to deliver the Youth Leadership Symposium in May. Parents also are given an opportunity to visit Ventura College to learn about the programs in order for them to support their children as they progress through school. The students also participate in a Leadership Program through the Ronald Reagan Library. The students are exposed to a variety of career explorations via keynote speakers and visiting campuses where those programs are offered.

Expenditures

**BUDGETED** Unrestricted \$27,000 Books & Supplies Services & Other Operating Expenditures

**ESTIMATED ACTUAL** \$27,000 in Books & Supplies and Services and other operating Expenditures

Action

**2j.**

Actions/Services

**PLANNED**

**ACTUAL** At IMS, in 2016-17 there were four sections of the AVID elective, which encompassed 119 students (or 9.2%) of the

Continue to support AVID program: fees, materials & supplies, professional development, AVID tutors and preparatory period for District AVID Lead Teacher.

school's population. AVID Excel, which is an AVID elective class that targets long-term English language learners, was piloted in the 7th grade. Next year, Isbell's AVID program will grow to include another section of AVID Excel in the 8th grade. Thirty-six percent of the faculty are trained in AVID strategies, and the team plans to take 15 people to AVID Summer Institute in summer 2017, which will increase Isbell's numbers to over 40%-trained. At SPHS, there are nine sections of the AVID elective, which encompassed 256 students (or 16%) of the school's population. There was one senior class of 31 students. SPHS, along with Isbell, is also working towards becoming an AVID National Demonstration school in the 2018-2019 school year. SPHS is sending 26 people to AVID Summer Institute training, which will result in over 50% of the faculty being trained in AVID strategies and better able to support the implementation of AVID strategies school-wide. For the 2017-2018 school year, Blanchard, McKeveatt and Grace Thille will roll out AVID Elementary in their 5th grade teams. There are currently 13 elementary teachers, counselors and principals planning to attend the AVID Summer Institute training. AVID elementary will start with the 5th grade team, and each year thereafter will include the 4th, 3rd, 2nd grade teams and so on resulting in AVID strategies being used school-wide. The ultimate plan is to roll out AE to all elementary schools and provide AVID district-wide.

Expenditures

**BUDGETED** Unrestricted \$80,000 Certificated Salary & Benefits Books & Supplies Services & Other Operating Expenditures

**ESTIMATED ACTUAL** \$80,000 in unrestricted certificated and classified salary/benefits, Books & Supplies, Services and other Operating Expenditures

Action

**2k.**

Actions/Services

**PLANNED**  
Continue expansion of College & Career Pathways at 6-12.

**ACTUAL**  
Beginning in the 2016-17 school year, the IMS Life Skills elective courses were realigned to support the SPHS College and Career Pathways. In all Life Skills courses, students received instruction in digital literacy, AVID strategies, growth mindset, and introductory lessons/units in Ag. Business, Arts, Media and Entertainment, Engineering, Patient Care. Students had the opportunity through the VC Innovates grant to attend field trips in selected areas. Middle School teachers and administrators also attended the

Expenditures

**BUDGETED** VC Innovates Grant/ \$200,000 Books & Supplies Services & Other Operating Expenditures

**ESTIMATED ACTUAL**

\$125,000 estimated (Grant Funded). Remaining funds will roll over to be spent in 2017-18

Action **21.**

Actions/Services

**PLANNED** The District will fund transportation services for district approved athletic events.

**ACTUAL**

The District has funded all league and championship athletic travel expenditures for SPHS Athletic Teams

Expenditures

**BUDGETED** Unrestricted \$120,000 Services & Other Operating Expenditures

**ESTIMATED ACTUAL**

\$120,000 in unrestricted Services/Operating Expenditures



Action **2m.**

Actions/Services	<p><b>PLANNED</b> Retain 1 FTE Athletic Director at High School</p>	<p><b>ACTUAL</b> The District funded 2 periods so that Athletic Director can focus full time on supporting the Athletic program at SPHS</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$44,000 Certificated Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$48,045 in unrestricted certificated salary/benefits based on actual salary</p>

Action **2n.**

Actions/Services	<p><b>PLANNED</b> Continue summer enrichment and intervention programs which includes collaboration with community based agencies including but not limited to the Boys &amp; Girls Club, City Recreation, Blanchard Library and Ventura Community College District.</p>	<p><b>ACTUAL</b> The District continues to offer a very rich Summer program; the District has added a STEM Summer Camp that will be serving 160 students this coming summer. We continue to provide Reading Intervention services at the Boys and Girls Club and at the Blanchard Library. We also offered enrichment and credit recovery programs for Migrant, Special education, English Language Learners and High School students.</p> <p>Will provide K-12 summer enrichment and intervention program from June 12-July 13, 2017. The following classes will be offered:</p> <ul style="list-style-type: none"> <li>· K-12 Grade Migrant Program</li> <li>· K-12 Grade Special Education Program</li> <li>· K-5 Grade STAR Nova STEAM Classes</li> <li>· Reading Intervention Classes and the Blanchard Library and Boys and Girls Club</li> <li>· 5th grade Long-Term English Learner Class</li> <li>· 3-5 Grade STEAM class at Boys and Girls Club</li> <li>· 2-5 Grade Science Camp</li> <li>· 7-8 Grade AVID Excel</li> <li>· 8th Grade Math Academy</li> <li>· 8th Grade Math Bridge Class</li> <li>· 9-12 grade EL Newcomer Class</li> <li>· 9-12 Grade Credit Recovery Classes in core subject areas</li> <li>· 9-12 Enrichment Courses: Health, Choices: College and Career, Computer Art,</li> </ul>
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Expenditures

	<ul style="list-style-type: none"> <li>9-12 Grade Career Camps in Ag Business, Law Enforcement, Engineering Design, and Medical Terminology</li> </ul>
<p><b>BUDGETED</b> Unrestricted/ Special Education / Migrant \$375,000 Certificated Salaries &amp; Benefits Classified Salaries &amp; Benefits Books &amp; Supplies Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$375,000 In unrestricted Certificated and classified Salary/Benefits, Books/Supplies, Services and Other Operating Expenditures</p> <p>\$45,000 in restricted Certificated and Classified Salary/Benefits, Books/Supplies, Services and Other Operating Expenditures</p>

Action

20.

Actions/Services

<p><b>PLANNED</b> The District will begin the implementation of a GATE Program for 2016-2017 in grades 3-5, through contracted services and study trips.</p>	<p><b>ACTUAL</b></p> <p>Each elementary school serves GATE students through a classroom cluster model. Gifted students are grouped in a mixed-ability classroom which is taught by a teacher trained to use specialized instructional strategies for high-ability learners. The cluster model provides opportunities for enrichment for gifted students who challenge themselves academically, engage in analysis that is more advanced than the typical elementary student, and interact with peers with similar abilities.</p> <p><b><u>GATE Enrichment Opportunities:</u></b></p> <p>GATE students will have the opportunity to participate in after school mini-academies in Engineering: Maker-Me and Digital Designer offered through Star Nova in Spring 2017. Academies will be offered at alternating school sites and will provide opportunities for students to engage in higher-level learning with other GATE students. In February, approximately 50 students participated in the Maker Me and 42 students participated in the Digital Designer course.</p>
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Expenditures

<p><b>BUDGETED</b> Unrestricted \$20,000 Services and Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$12,150 Encumbered as of 3-20-17 in Services</p>
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Action **2p.**

Actions/Services	<p><b>PLANNED</b> Ongoing negotiations with bargaining unit to add a Study Hall/Excel Period during the school day, pending contract negotiations.</p>	<p><b>ACTUAL</b> Study Hall/Excel Period was not accepted during negotiations</p>
Expenditures	<p><b>BUDGETED</b> TBD</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

Action **2q.**

Actions/Services	<p><b>PLANNED</b> Continue Dual Enrollment Program through Ventura Community College District.</p>	<p><b>ACTUAL</b> Ventura College offerings at Santa Paula High School. <b>Fall Semester:</b> Community Relations and Diversity (Criminal Justice) Child Nutrition, Health &amp; Safety (Child Development) Beginning American Sign Language I <b>Spring Semester:</b> Introduction to Child Development Introduction to Chicano Studies</p>
Expenditures	<p><b>BUDGETED</b> No Cost</p>	<p><b>ESTIMATED ACTUAL</b> No Cost</p>

Action **2r.**

Actions/Services	<p><b>PLANNED</b> Continue to fund 2 FTE teachers to provide electives at Middle School and High Schools (1 FTE HS, 1 FTE MS).</p>	<p><b>ACTUAL</b> 2 FTE are funded for electives at IMS and SPHS</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$174,000 Certificated Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$194,752 in unrestricted certificated salaries/benefits based on actual salaries</p>

Action **2s.**

Actions/Services

**PLANNED** Continue to provide opportunities for enrichment including after school and summer programs through contracted services and district support for after school program (ASPIRE).

**ACTUAL**  
Four STEAM enrichment provided classes by Star Nova were offered at each elementary school for students in grades K-5. Session topics included: Media Arts: Digital Animation, Lego: Robotics, Technology: App. Inventors, Dance: Hip-Hop, and Game School: Minecraft. An eight-week Rock Band session was offered at IMS. Approximately 1,383 students participated districtwide. This is an increase of almost 200 students from 2015-16.

Expenditures

**BUDGETED** Unrestricted \$300,000 Certificated & Classified Salaries Books & Supplies Services & Other Operating Expenditures

**ESTIMATED ACTUAL**  
\$300,000 in unrestricted Certificated & Classified Salaries Books & Supplies Services & Other Operating Expenditures

Action **2t.**

Actions/Services

**PLANNED** Continue efforts to increase communications with parents/guardians and community stakeholders using electronic platforms, social-media, local-media, brochures and other avenues of public relations. Retain a Public Information Officer to monitor communications and website/social media platforms, work with local media to increase positive images and stories about the District. PIO will assist staff and administration with communications to staff, parents, students and media.

**ACTUAL**  
The district Public Information Officer updates the website to make all documents being presented at the district LCAP meetings available for the public. The Kinder Round up information was uploaded to the website in both languages. All of the information on the website is presented in both languages. The PIO also worked with the local newspaper to highlight upcoming activities. She attended all pertinent activities and took pictures and posted them on all social media available to the district. An app was created to give parents more access to school events and parent connect.

Expenditures

**BUDGETED** Unrestricted \$120,000 Classified Salary and Benefits \$10,000 Services & Other Operating Expenditures

**ESTIMATED ACTUAL**  
\$127,000 in unrestricted Classified salary/benefits based on actual salary \$10,000 in unrestricted Materials/Supplies and Services/Operating Expenditures

Action **2u.**

Actions/Services	<p><b>PLANNED</b> Continue to provide increased opportunities for parent/guardian participation in school and District programs. Provide funding for translators at parent/teacher conferences &amp; childcare at parent evening events.</p>	<p><b>ACTUAL</b> The District is providing English-Spanish translators at all parent-teacher conferences to improve home school communication. Translators were made available for all K-5 schools during Parent Teacher Conferences in the Fall of 2016 and Spring of 2017.  The District has provided translators and childcare at many district events/meetings including Back to School, SSC meetings, LCAP meetings and Parent Conferences.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$10,000 Classified Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$10,000 in unrestricted classified salaries/benefits</p>

Action **2v.**

Actions/Services	<p><b>PLANNED</b> Continue counseling support and connections to community-based agencies. Assess and serve the needs of Foster Youth, EL and low-income students.</p>	<p><b>ACTUAL</b> The District maintains active connections to all the agencies that serve students in the community. The District works closely with Santa Paula Mental Health, Interface Family and Children’s Services, and Ventura County Office of Education to address student needs. The District entered into a special partnership with Ventura County Behavioral Health for the “Logrando Bienestar” project.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$5,000 Books &amp; Supplies Services &amp; other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$2,792 in Services/Operating Expenditures</p>

Action **2w.**

Actions/Services	<p><b>PLANNED</b> Retain clerical support at all school site offices to meet clerical needs, provide coverage, and respond to parent’s needs at K-5 schools. (Funds an increase of 2 hours to bring office assistant positions to 1.0 FTE (8hrs/day) at all K-8 sites in 2016/17.)</p>	<p><b>ACTUAL</b> All Clerical Office Assistants are funded by the District at 1.0 FTE (8 hours/day) for 2016/17.  All office assistant positions have been increased to eight hours per day which facilitates communication with parents</p>
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		and allows for a prompt response to parental and student needs.
Expenditures	<b>BUDGETED</b> Unrestricted \$175,000 Classified Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$137,765 in unrestricted classified salaries/benefits based on actual salaries

Action **2x.**

Actions/Services	<b>PLANNED</b> The District will offer Adult Education Programs including literacy classes for adults to support student achievement.	<b>ACTUAL</b> The District is offering four levels of ESL classes, a Computer Literacy class and a Citizenship class for over 200 adult students in our community.
Expenditures	<b>BUDGETED</b> Restricted \$320,000 Certificated Salary & Benefits Materials & Supplies	<b>ESTIMATED ACTUAL</b> \$220,000 in unrestricted Certificated and Classified Salary/benefits, \$100,000 Materials/Supplies, Services/Operating Expenditures

Action **2y.**

Actions/Services	<b>PLANNED</b> Provide a district-wide mentorship program in partnership with community organizations such as, Big Brothers and Big Sisters.	<b>ACTUAL</b> Contracted with Big Brothers, Big Sisters to provide after-school mentoring, two times per week to approximately 100 students at four elementary schools. A new school-based mentoring program, provided by Big Brothers, Big Sisters was started during the 2016-17 school year at Isbell Middle School and provided mentoring to 25 students in grades 6-8. In addition, our mentoring program was expanded to offer group based mentoring and programming to students at Glen City and Isbell Middle School through Girls Inc. Approximately 60 female students will receive mentoring after school utilizing local mentors and the Project Bold Curriculum.
Expenditures	<b>BUDGETED</b> Unrestricted \$40,000 Certificated & Classified Salaries & Benefits Services and Operating Expenditures	<b>ESTIMATED ACTUAL</b> \$36,000 in unrestricted Services/Operating Expenditures (Program was contracted through Big Brothers/Sisters, and Girls Inc. is providing a free program at IMS)

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.

GOAL 2: This goal focused on increasing parent involvement and enhancing student engagement through a variety of enrichment opportunities. All actions and services were implemented with a focus on expanding college and career opportunities for students in grades 6-12 and creating a “college bound” culture at all schools. The AVID program continued to expand as additional sections were added at SPHS and IMS. The AVID Excel program was implemented for Long Term English Learners in grade 7. This program will be expanded to grades 7 and 8 for the 2017-18 school year. A credit recovery and enrichment “Summer Matters” program was implemented for students in grades K-12 and the District successfully implemented an Adult Education program and served over 200 adult students.

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

GOAL 2: During the 2016-17 school year, nine new College and Career courses were added at SPHS with a student enrollment of 276 students. In addition, the curriculum for the middle school life skills elective classes were revised to support the College and Career pathways identified. During the 2016-17 school year approximately 277 students registered to take an AP exam and 414 exams were ordered. In addition, approximately 235 parents were served in Levels 1 and 2 of the PIQE program. Parents expressed that additional opportunities for training focusing on behavior issues as well as college and career readiness is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 2: The District budgeted a total of \$2,664,000 for Goal 2, and estimates that the actual expenditures will be about \$2,589,763. Differences are a combination of several reasons:

- \*The District budgeted \$100,000 towards Goal 2a to provide PIQE program for parents, but lower enrollment in the program resulted in estimated expenditure of \$61,500.
- \*Action 2g was lower than budgeted due to the difficulty in hiring part time PE Resource Specialist positions.
- \*2h (Support for Music and Band) was higher by \$50,000 due to the receipt in July 2017 of uniforms ordered using last year LCAP funds.
- \*2K (VC Innovates Grant funding for CTE) will have carryover that will be used in the next year LCAP.
- \*2N (Summer Matters) is anticipated to be over due to the expansion of the program and increased offerings for summer 2017. The budget will be raised for 2017/18.
- \*Actions that are supported by positions (Certificated and Classified) were affected by the salary schedule being at a higher step than anticipated.
- \*In some cases salary was lower than forecast due to the step and column placement for new hires (for example 2W).

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.

GOAL 2:  
In order to address student achievement and promote college and career readiness, the AVID program will continue to be expanded. The program will increase college tutors in the classroom to support student achievement and the program will expand to the elementary schools. In 2017-18 three elementary schools will implement AVID in 5<sup>th</sup> grade (Goal 2j). In addition, students indicated that they would like more fieldtrips to universities. An action has been added to provide university fieldtrips to students in designated grade levels (Goal 2g). In order to continue to implement the California State Standards, two STEAM coaches will be hired to provide direct instruction to grades K-5 to implement the NGSS standards and integrate technology through project -based learning (Goal 2p). In order

to continue to offer a high quality CTE program, a CTE Coordinator will be hired (2e). The Arts will continue as a focus and an additional elementary music teacher will be hired to support the K-5 music program (Goal 2h). In addition, an athletic trainer will be hired for the high school in order to assure the safety of our student athletes (Goal 2f). In order to continue to support our parents, we will continue with the PIQE program and also offer additional parent involvement opportunities to support student achievement (Goal 2a).



# Goal 3

Increase graduation rates, reduce suspensions/expulsions and improve social-emotional skills.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL None

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. High School graduation rates will continue to increase at 1% per year from 87.9% in 2015-16 to 88.9% in 2016-17. ( Source: DataQuest)
2. A-G completion rates will continue to increase by 3% per year from 34.9% in 2014-2015, 37.9% in 2015-2016 and up to 40.9% in 2016-17.
3. District will maintain district attendance rates at 95% or higher.
4. Middle School will maintain a 0.0% dropout rate on a yearly basis (Source: DataQuest)
5. Santa Paula High School dropout rate will decrease by 0.5% per year from 4.0% in 2014-15 to 3.5% in 2015-16 to 3.0% in 2016-2017 (Source DataQuest)
6. Renaissance High School dropout rate will decrease by 0.5% per year from 4.7% in 2014-15 to 4.2% in 2015-16, to 3.7% in 2016-2017 (Source DataQuest)
7. District will reduce Out of School Suspension by 5% from 229 suspensions in 2015-16 to 213 suspensions in 2016 - 17 (Source DataQuest)
8. District will maintain expulsion rate at 0.09% from 2015-16 to 2016-17 (Source DataQuest)
9. District Truancy rate will decrease by 2% per year from 35.3% in 2014-15 to 31.3% in 2016-17 (Source DataQuest)

### ACTUAL

1. The Santa Paula High School cohort graduation rate is up to 93.9% as per Data Quest 2014-15. This was a change of + 6% (California Dashboard)
2. A-G completion rate for 2015-16 was 36%; it increased by 1.1% (Data Quest 2016)
3. District continues to maintain attendance rates at 95% or higher
4. Isbell Middle School continues to have a 0% dropout rate
5. Santa Paula High School drop-out rate decreased by 0.4% to 3.6% for 2015-16. (Data Quest 2015-16)
6. Renaissance High School dropout rate is 6.1 % (Data Quest 2015-16)
7. Dataquest 2016-17 data not yet available
8. Dataquest 2016-17 data not yet available
9. Dataquest 2016-17 data not yet available

Action **3a.**

Actions/Services	<p><b>PLANNED</b> Continue services for credit recovery; implement afterschool intervention program for academically at-risk students.</p>	<p><b>ACTUAL</b> Santa Paula High School continues to use Cyberhigh to provide Credit Recovery programs; SPHS has implemented after school interventions program to support student in English, Social Studies and Math.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$15,000 Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$14,724 in Services/Operating Expenditures</p>

Action **3b.**

Actions/Services	<p><b>PLANNED</b> Continue to use and implement alternatives for Suspensions and Expulsions; ongoing staff training in Positive Behavior Support and Restorative Justice practices and implement Restorative Conferences and Healing Circles.</p>	<p><b>ACTUAL</b> The District continues to implement Restorative Justice Practices at Santa Paula High School. Over the school year, the RJ team has offered over 50 Community Building Circles and trained all staff in Restorative Justice practices. The RJ team has also started a Peer Mediation program.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$18,000 Certificated Salaries &amp; Benefits Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$22,500 in unrestricted Services/Operating Expenditures</p>

Action **3c.**

Actions/Services	<p><b>PLANNED</b> Continue implementation of CHAMPS (school-wide positive support program); provide professional development on CHAMPS and Positive Behavior Intervention and Support at all schools.</p>	<p><b>ACTUAL</b> All schools are using the CHAMPS framework as their behavioral expectations for student conduct. District provided a 3 hour refresher training for all certificated and classified staff at Isbell Middle School.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$7,000 Certificated Salaries &amp; Benefits Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$5,300 in unrestricted certificated Salaries &amp; Benefits Services &amp; Other Operating Expenditures</p>

Action **3d.**

Actions/Services	<p><b>PLANNED</b> Continue to provide school based substance abuse intervention at 6-12.</p>	<p><b>ACTUAL</b> Approximately 8 students at Isbell Middle School and 12 students at Santa Paula High School have participated in substance abuse intervention programs through PDAP.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$25,000 Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$15,000 in unrestricted Services/Operating Expenditures Services contracted with PDAP</p>

Action **3e.**

Actions/Services	<p><b>PLANNED</b> Retain .4 FTE Response to Intervention (RtI) Coordinator at SPHS to support Positive Behavior Intervention Strategies for behavioral and academic concerns.</p>	<p><b>ACTUAL</b> .4 FTE (2 periods) for RTI coordinator funded at SPHS to support Positive Behavior Intervention Strategies</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$36,000 Certificated Salaries &amp; Benefits</p>	<p><b>ESTIMATED ACTUAL</b> \$35,200 in unrestricted Certificated Salaries &amp; Benefits based on actual salary paid</p>

Action **3f.**

Actions/Services	<p><b>PLANNED</b> Retain 10 FTE counseling positions; 2.0 FTE High School, 2.0 FTE Middle School, 6.0 FTE K-5 site.</p>	<p><b>ACTUAL</b> 10 FTE Counseling positions retained for 2016/17</p> <p>Over 350 students have received Individual counseling and mental health support services at the K-5 level. K-5 counselors have also run group counseling program which have served approximately 220 students. Counselors have also assisted with school crisis, developed college and career weeks, formed Ambassador Clubs to expand student's horizons and developed a Peace Mediator program. At the Middle School, the School Social Workers has served over 50 students through individual counseling and mental health support services.</p>
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Expenditures	<b>BUDGETED</b> Unrestricted \$855,000 Certificated Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$915,000 in Unrestricted Certificated Salaries/ Benefits based on actual salaries paid
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Action **3g.**

Actions/Services	<b>PLANNED</b> Maintain Insight to Behavior Program/Planning for at- risk students.	<b>ACTUAL</b> The program has been used sporadically but will be discontinued for 2017-18.
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Expenditures	<b>BUDGETED</b> Unrestricted \$20,000 Services & Other Operating Expenditures	<b>ESTIMATED ACTUAL</b> \$0 Product was tested, but not purchased
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Action **3h.**

Actions/Services	<b>PLANNED</b> Increase .5 FTE to a 1.0 FTE School Psychologist K-5 to address the needs for behavior support services and Assessments K-5. (1.0 position 50% LCAP, 50% Medi- Cal Administrative Activities (MAA) funding.	<b>ACTUAL</b> District increased from 4.5 FTE to 5.0FTE School Psychologist. Isbell Middle School which has 1,300 students now has a full time School Psychologist as does Santa Paula High School with 1,500 students.
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Expenditures	<b>BUDGETED</b> Unrestricted LCAP \$68,000 Certificated Salaries & Benefits Unrestricted MAA \$68,000 Certificated Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$130,000 in unrestricted Certificated salaries/benefits (MAA/LCAP) based on actual salaries paid
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Action **3i.**

Actions/Services	<b>PLANNED</b> Fund 100% of the Cal-Safe Program which supports teen-age parents and their infants.	<b>ACTUAL</b> The District has funded the Cal-Safe program in 2016/17 that has supported up to 6 infants and 12 teen age parents with services.
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Expenditures	<b>BUDGETED</b> Unrestricted \$150,000 Services & Other Operating Expenditures	<b>ESTIMATED ACTUAL</b> \$150,00 in unrestricted Services/Operating Expenditures
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Action **3j.**

Actions/Services	<p><b>PLANNED</b> Retain School Resource Officers for 6-12 in partnership with the Santa Paula Police Department.</p>	<p><b>ACTUAL</b> School Resource Officers were present on the Santa Paula High School and Isbell Middle School Campuses for 2016/17</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$60,000 Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$130,000 estimated for 2016/17. Overage due to grant funding for 3rd year at 75% of actual cost.</p>

Action **3k.**

Actions/Services	<p><b>PLANNED</b> Retain District Safety Coordinator to enhance schoolwide safety programs and preparedness. Provide budget for necessary training and supplies.</p>	<p><b>ACTUAL</b> The District retained the Safety and Risk Manager for 2016/17. Programs included Active Shooter drills on the High School and Middle School campuses.</p>
Expenditures	<p><b>BUDGETED</b> Unrestricted \$109,000 Classified Salaries &amp; Benefits Unrestricted (Safety Credit funding) \$50,000 Books &amp; Supplies Services &amp; Other Operating Expenditures</p>	<p><b>ESTIMATED ACTUAL</b> \$117,325 in unrestricted classified salary/benefits based on actual salary, \$75,000 in Materials/supplies and Services/Operating Expenditures (Overage is due to carryover in Safety Credit funding)</p>

Action **3l.**

Actions/Services	<p><b>PLANNED</b> Fund the Outreach Coordinator position at RHS to prove outreach services to parents, connect students and families with additional resources and promote school attendance and academic successes.</p>	<p><b>ACTUAL</b> Provided new student/parent orientation, monitored daily attendance and tardies on a daily basis, scheduled all SART and SARB meetings, facilitated parent meetings and conducted home visits, and served as a liaison for outside counseling resources. The District continues to fund a bilingual Outreach Coordinator at RHS; this position supports parents, promotes the home-</p>
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Expenditures

	school connection, provides guidance to students and promotes school attendance.
<b>BUDGETED</b> \$91,000 Classified Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$93,661 in unrestricted classified salary/benefits based on actual salary

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.

**GOAL 3:**  
This goal has focused on improving graduation rates for all students, reducing the number of Out of School Suspensions and expulsions and maintaining a positive school climate conducive to student learning. The goal has also focused on maintaining and improving student's social emotional adjustment at school. The District has utilized evidence based strategies and highly qualified mental health personnel to achieve the stated goals. The implementation has included the utilization of Restorative Justice practices designed to provide an alternative to out of school suspensions and allow for increased responsibility for student's actions. The strategy has been well received by staff and students and there is significant participation on the Healing and Restorative Circles. The use of the CHAMPS behavioral framework has also contributed to improve overall social behavior and discipline at all school sites. The addition of School Counselors at all grade levels has contributed to over 400 students receiving needed mental health and social-emotional support services. Counselors have also added many support activities to their campuses such as Ambassador Clubs, Career Exploration, anti-bullying programs and other student support activities.

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

**GOAL 3:**  
The addition of these actions/services has proven to be highly effective in achieving our stated goals. Our graduation rate has increased by 6% for all students, 9.3% for our English Language Learners and 37.5% for our students with disabilities. Our suspension rate has decreased by 1.3% and it continues to decline. Our actions/services have increased the numbers of students who are graduating and have decreased our out of school suspensions. Teachers see a marked difference in student's behavior after the implementation of CHAMPS and Restorative Justice practices as well as the addition of school counselors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**GOAL 3:**  
The District budgeted a total of \$1,572,000 for Goal 3, and estimates that the actual expenditures will be about \$1,703,710, a difference of \$131,710. Differences are a combination of several reasons:  
\*The District spent \$4,500 higher than budgeted for the restorative justice program to bring in facilitators to assist SPHS.  
\*Action 3d was accomplished with a services contract at a lower cost than estimated (PDAP contract for substance abuse services).  
\*Actions that are supported by positions (Certificated and Classified) were affected by the salary schedule being at a higher step than anticipated.

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.

\*In some cases salary was lower than forecast due to the step and column placement for new hires

\*3g was to support a program “Insight to Behavior”. The product was evaluated by staff, and determined to not fit the needs of the District

\* Goal 3j (SRO’s) was budgeted too low. The Grant funding for the third year is reduced to only 25% of the cost, so the District share will be increased to pay for the School Resource Officers.

\*Goal 3k includes the funding for safety related expenditures that is funded by the Safety Credit Program through our Insurance JPA. There was carryover funding from the prior year that will be expended this year resulting in an increase in the expenditures.

**GOAL 3:**

The District continues to move forward in the implementation of this goal. A new service through UCSB’s Early Academic Outreach Program (EAOP) will be implemented to increase A-G completion rate (currently 30%) and college admission (Goal 3g) The use of Restorative Justice Practices has proven to be highly effective in decreasing the rates of Out of School Suspension and contributing to a positive school climate. Our next step will be to generalize implementation of Restorative Justice to the Middle School level (Goal 3b). The following school year the District will use LCAP funds to fund 100% of the cost of co-locating School Resource Officers at the Middle School and High School after the completion of the COPS grant (Goal 3j).

## Goal 4

Create a welcoming and efficient school climate for staff, students, parents and public.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL None

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) The district will maintain appropriately assigned and fully credentialed teachers for the pupils they are teaching at 98% higher.
- 2) All schools will continue to receive a rating of "good" or better on the annual FIT Inspections
- 3) Identified corrections on Fire Department, Health & Safety, or Risk Management Inspection Reports will be handled and corrected within 45 days of receipt of report.
- 4) Nutrition Program will introduce the Harvest of the Month Program at the Middle School
- 5) Nutrition Specialist will introduce Nutrition Education Opportunities for K-5 Schools and participate in planning a Family Health Fair event in September.
- 6) Maintenance Work Orders will be assigned to a maintenance staff within 48 hours. 2016/17 the response time to close and complete a work order will be tracked for a baseline to improve in future years.
- 7) At least one water hydration station will be added to each of the K-8 school sites.

#### ACTUAL

- 1) The District maintained 99% highly qualified and fully credential teachers for our pupils.
- 2) All schools received a rating of "good" or better on the annual FIT Inspections
- 3) Corrections identified on official Inspection reports were reviewed timely, and corrections within 45 days of receipt (unless delayed until a school break so as to not disrupt student learning and activities)
- 4) Harvest of the Month program has been introduced at the Middle School
- 5) The Nutrition Specialist has held nutrition education events for parents (in English and Spanish), and for students. He has created Education materials to be used in the classroom for teachers including information cards, displays and morning announcements. The N.S. has conducted surveys for teachers and principals to provide feedback on the program, and introduced student groups at RHS and IMS. He worked with the community on the Family Health Fair event in September. The Department updated the website with new materials, established a Health & Wellness Committee and produced 3 newsletters for students and parents on Nutrition topics.



8) A plan will be established for a priority list and location of future Literacy Centers

- 6) The Maintenance Work Order system was reviewed and work completed to clear out old closed documents. A baseline of work orders completed in 2016 will be established at the completion of the year for comparison in 2017/18
- 7) Staff conducted workshops on Facilities 4 times during the year to establish priority list of projects. Barbara Webster's project is in approval status. A study of all sites was completed and presented to the Governing Board in January. Board approval has been given to start the design documents for Isbell Middle School, and the Board will review design concepts in May for SPHS Literacy Center.
- 8) Facilities workshops held January 15 and May 6, 2017, selected SPHS and IMS for the next two literacy center updates

Action **4a.**

Actions/Services

**PLANNED** Continue to make progress towards paying competitive salaries (County Average) to attract and retain highly qualified staff to District and make efforts to maintain low student to teacher class ratios, considering District Facilities.

**ACTUAL**  
The District provided a salary schedule increase for the 2017-18 school year to continue to offer a competitive salary, it attracted and retained highly qualified staff (98%).

Expenditures

**BUDGETED** TBD Certificated Salaries & Benefits  
Classified Salaries & Benefits

**ESTIMATED ACTUAL**  
\$1,775,000 increase in Certificated Salaries/Benefits  
\$635,000 increase in classified Salaries/Benefits

Action **4b.**

Actions/Services

**PLANNED** Add 1 FTE Custodial Supervisor, 1 FTE Floating Custodian and retain previously added 1.25 FTE custodial support at sites, as needed.

**ACTUAL**  
District hired a Custodial Supervisor, 1 FTE floating Custodian and retained 1.25 additional FTE to support sites.

Expenditures	<b>BUDGETED</b> Unrestricted \$202,000 Classified Salaries & Benefits	<b>ESTIMATED ACTUAL</b> \$170,628 in Classified Salaries/Benefits. Amount is lower than expected due to open supervisor position Feb-May 2017
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Action **4c.**

Actions/Services	<b>PLANNED</b> Transfer .05% of Expenditures into Fund 140, Deferred Maintenance, annually for long term maintenance needs.	<b>ACTUAL</b> Transfer of \$275,000 (.05%) will occur at the closing of the books. Projects from Fund 140 will include an electrical infrastructure upgrade/ roof projects, asphalt and painting
	<b>BUDGETED</b> Unrestricted \$275,000 Other Outgo	<b>ESTIMATED ACTUAL</b> \$275,000 in unrestricted Other Outgo

Action **4d.**

Actions/Services	<b>PLANNED</b> Retain Nutrition Specialist to enhance nutrition services and provide nutrition education. Support nutrition program with materials and supplies.	<b>ACTUAL</b> Nutrition Specialist retained. He provided new information programs, healthy meals, games and activities for afterschool program, worked with the HOTM program and a staff wellness incentive program.
	<b>BUDGETED</b> Unrestricted \$76,600 Classified Salaries & Benefits Unrestricted \$5,000 Books &Supplies	<b>ESTIMATED ACTUAL</b> \$80,000 in unrestricted classified salary/benefits \$5,000 in Materials/supplies

Action **4e.**

Actions/Services	<b>PLANNED</b> Retain maintenance staff to support ongoing maintenance needs.	<b>ACTUAL</b> 1 FTE Maintenance staff retained and funded by LCAP
	<b>BUDGETED</b> Restricted \$81,500 Classified Salaries & Benefits Routine Restricted Maintenance	<b>ESTIMATED ACTUAL</b> \$68,710 in classified Salary and Benefits (based on actual salary)

Action **4f.**

Actions/Services

**PLANNED** Continue implementation strategies and facilities modifications to improve conditions in school settings during periods when outdoor temperatures exceed 90°, since most classrooms do not have air-conditioning.

**ACTUAL**

The District continued to add improvements to improve conditions in school settings related to extreme temperatures. A report was funded by the board to study the cost to implement Air Conditioning, or other measures to reduce heat in classrooms and other common spaces. District completed shade structures at Bedell Elementary, and Barbara Webster and added a shade awning to the RHS Cafeteria line. Additional Hydration stations were added in addition to those funded in 4i.

Expenditures

**BUDGETED**

Unrestricted \$150,000 Services & Other Operating Expenditures Capital Outlay

**ESTIMATED ACTUAL**

\$199,754 in unrestricted Services & Other Operating Expenditures and Capital Outlay. Expenditures exceeded budget due to the Board requesting additional information (a phase II study) of A/C costs for classrooms.

Action **4g.**

Actions/Services

**PLANNED** Retain Health Specialist Services (6 hrs/day) at all K- 5 sites to provide health coverage throughout the regular school day.

**ACTUAL**

All Health Specialists have been increased to 6 hours and the Middle School position has been increased to 8 hours/day. There is now full day coverage to address student's health care needs.

Expenditures

**BUDGETED** Unrestricted \$175,000 Classified Salary & Benefits

**ESTIMATED ACTUAL**

\$143,000 in unrestricted Classified Salary and Benefits based on actual salary paid

Action **4h.**

Actions/Services

**PLANNED** Continue to work with the City of Santa Paula to improve traffic conditions surrounding school sites; implement a Traffic Safety Education awareness program.

**ACTUAL**

The District continues to work with City staff to promote safe conditions around our school sites. Sidewalk striping has been repainted by the city, Bicycle safety awareness assemblies presented at school sites, and staff has collaborated with city staffing to review improvements around SPHS based on a traffic study the District paid for in 2016.

Expenditures	<b>BUDGETED</b> Unrestricted \$3,000 Books & Supplies	<b>ESTIMATED ACTUAL</b>
		\$0 expenditures, all tasks have been completed without cost

Action **4i.**

Actions/Services	<b>PLANNED</b> Provide hydrations stations at all K-8 school sites.	<b>ACTUAL</b>
		New hydrations stations were added at all k-8 school sites and students/staff have been very receptive to the stations where they can fill water bottles.

Expenditures	<b>BUDGETED</b> Unrestricted \$15,000 Books & Supplies	<b>ESTIMATED ACTUAL</b>
		\$23,800 was expended (unrestricted Books and Supplies) to purchase Hydration stations, and additional funding under 4f was needed to complete electrical and plumbing upgrades to install at every site.

Action **4j.**

Actions/Services	<b>PLANNED</b> Modify existing facilities to create a Literacy Center at Barbara Webster School and begin planning for the next site.	<b>ACTUAL</b>
		District has submitted the design for the Barbara Webster Literacy to the Department of State Architecture and is expecting approval soon for the project. Bidding should be done by the end of the year and the construction will occur in 2017/18

Expenditures	<b>BUDGETED</b> Unrestricted \$1,000,000 Capital Outlay Materials & Supplies Services & Other Operating Expenditures	<b>ESTIMATED ACTUAL</b>
		\$170,000 in unrestricted Services and Other Operating Expenditures and Capital Projects Outlay Funding to complete the project in 2017/18 will be transferred to next year, Special Reserve for Capital Outlay

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.

GOAL 4: The District continues to strive to create a welcoming and efficient school climate for the community of students, parents and staff. A 5% salary increase was given to all employees for the 2016-17 school year in an effort to become more competitive in attracting qualified candidates. The addition of a Nutrition Specialist has resulted in greater awareness of nutritional guidelines and variety of offerings at our school sites. Increasing the time that Health Specialists spend at each school site and assuring that each school site has a full time Health Specialist has improved the safety of our campuses and communication with parents and staff regarding the health needs of our students. Hydration stations have been a welcome addition to our sites and the District continues to explore heat mitigation strategies.

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

GOAL 4: Actions/Services in Goal 4 have resulted in a stable and highly qualified staff. The Nutrition program has made great improvements to the program by improving menus, offering more fresh fruits and vegetables, opportunities for nutrition and wellness education. The school offices are staffed with increased hours for the clerical support and the health office staff resulting in the increased support of students, parents and staff. The addition of the Custodial Supervisor position has increased the training and productivity of the evening custodial staff and resulted in clean well maintained classrooms. The District continues to work on improvements that will make the classrooms and students more comfortable in inclement weather. The District added Hydration stations at all school sites, added additional shade structures, and commissioned a study of the cost to add A/C to all classrooms. The second Literacy Center will be moving forward with Construction starting in Summer 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 4: The District budgeted a total of \$1,983,100 for Goal 4, and estimates that the actual expenditures will be about \$1,135,892, a difference of \$847,208 not spent. Differences are a combination of several reasons:

- \*Action 4b, 4e were lower than expected due to vacant positions (Custodial Supervisor, Maintenance staff)
- \*Actions that are supported by positions (Certificated and Classified) were affected by the salary schedule being at a higher step than anticipated.
- \*Goal 4g was lower due to the actual salaries of the positions funded.
- \*Actions in Goal 4h were achieved without direct cost to the District.
- \*The most significant difference is due to the Barbara Webster Literacy Center Project (Goal 4j). The District is committed to the completion of this project. Plans have been completed and are in the approval process with the Division of State Architect (DSA). Funding for the completion that have not been used in this year will be moved forward into 2017/18 to complete the project (estimated at \$830,000)

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.

GOAL 4: The plans to upgrade Literacy Centers at all school sites will move forward. Since the District successfully passed school bonds in June 2016 the future projects will be done using bond funds. The Board will receive the study on adding A/C to school classrooms and determine a future course of action. The maintenance position hired since 2014 using LCAP funds will be moved to base funding to support needs of the District and paid for out of Routine Restricted Maintenance starting in 2017/18.

The District continues to support the goal of hiring highly qualified staff for all positions, and will continue to monitor salary/compensation schedules to achieve this goal.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

**Introduction:** The Santa Paula Unified School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such Santa Paula Unified School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

**Community Engagement:** The following groups were actively involved in the LCAP development process.

**District LCAP Advisory Committee:** The District LCAP Advisory Committee is comprised of parents from K-12, certificated staff, students, community member, principals, union representatives, community organizations, superintendent, and other district staff. The committee met six times to review the LCAP and consider other recommendations received from the other committees (November 15, 2016 December 5, 2016, January 10, 2017, February 27, 2017, March 20, 2017, and May 1, 2017). On May 1, 2017 the final LCAP was presented to the committee and time was allowed to review priorities prior to the June 14, 2017 Public Hearing on the LCAP and budget review.

**Parents and Students:** In February and March, parents and students were invited to attend an informational meetings designed to evaluate the priorities and activities. The sessions covered all the eight priorities. The parent meetings occurred on February 8, 2017, February 10, 2017, February 12, 2017, February 23, 2017, and March 2, 2017. The student forums for the two high schools occurred on February 8, 2017 and the one for the Middle School occurred on February 22, 2017.

**District Staff:** A Leadership Meeting was held on January 26, 2017 to review the progress of the LCAP advisory committee and highlight the priorities and actions that were being currently implemented. A decision needed to be made in regards to what actions are making an impact on student achievement and which ones are not.

**District Committees:** Meetings were held for each of the following committees to discuss the priorities and actions of LCAP. There was ample time given to each meeting in order for the committee members to gain understanding of the actions and how they were impacting instruction as well as allowing time for questions and discussions. DELAC met on February 6, 2017 and March 9, 2017, District Migrant Advisory met on February 7, 2017, and the Parent District Advisory Committee met on February 28, 2017.

**School Board:** A meeting was held on May 10, 2017 to inform the board of the process the District LCAP Advisory Committee took during the school year. The board was informed of the suggested activities that the committee would like to include for the following school year, 2017-2018. A special board meeting was held on May 17, 2017 to review the proposed 2017-2018 LCAP plan.

Public Hearing Date: 6/21/17

The Santa Paula Unified School District Superintendent did not receive any written questions regarding the LCAP; however, four individuals from the Cause Youth Committee spoke in support of continuing funding for the Cal-Safe program. The Santa Paula Unified School District will continue with the Cal-Safe Program for the 2017-18 School Year. The Santa Paula Unified School District will develop and implement an alternative plan for the 2018-19 School Year.

LCAP Approved: 6/28/17

Superintendent did not receive any written questions regarding the LCAP.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The input received during the process detailed above demonstrated the public's deep concern for the education of the community's children. Discussions and feedback were held based on 1) what should we continue doing, 2) what activity do we need more information about, 3) what should we consider changing, and 4) what should we consider adding via the four goals in the LCAP summary.

The stakeholder feedback demonstrated that the district should add and prioritize its efforts as follows:

Goal 1	Votes
Add Full Time Reading Intervention teacher to all school sites: M.S/H.S	35
Increase 3 <sup>rd</sup> – 5 <sup>th</sup> Grade Reading teachers 3-5 <sup>th</sup> grades to full time at each school	21
Add Training for Kinder IA before the start of school year	13
Add Math TOSA	10
Recruit highly qualified teachers	5
Add Math computer program for intervention	4
LCAP to fund Accelerator Reader	0
Add a Library/Literacy Coach	0

Goal 2	Votes
Two STEAM Literacy Coaches	25
Add more Fieldtrips to Universities and other interesting places	20

CTE Coordinator	19
Teaching computers, electrical and mechanical skills	17
Add full time music teacher for district	16
STEM Pathway K-12	15
One Academic Language Development (ALD) Coach 6-12	13
Athletic Trainer	13
Change PIQE	12
Add fulltime counselor at Glen City	11
Add Parent Trainings that would include Social/Emotional concerns	8
Internships	8
Add electives that are more hands-on and engaging	5
Have incentives to increase attendance in all school sites that are appropriate for grade level	4
Art	4
Mentors	4
One Supportive Induction Teacher	3
Add organized activities – before, during, and after school, clubs, sports, rallies	2
Add interesting programs to start the day	0
Alumni visits	0
Workshops on study skills	0

**GOAL 3: Keep all services**

Goal 4	Votes
Science labs	20
Increase custodial hours	10
Facility upgrades – marque, field equipment	1

Specific Actions and Services added as a result of this stakeholder engagement process include:

**Goal 1:**

- Additional math specialist on a contractual basis, as needed (Goal 1h).
- Additional math teachers for the middle and high school (Goal 1h).
- Reading intervention courses at the middle and high school (Goal 1m).



- Additional academic services for English Learners and Special Education students (Goal 1r).

Goal 2:

- Expand parent involvement activities (Goal 2a)
- Add CTE Coordinator (Goal 2e).
- Hire an athletic trainer (Goal 2f).
- Fund fieldtrips to Universities (Goal 2g).
- Expand support for Elementary band (Goal 2h).
- Support and Expand AVID program (Goal 2j).
- Add two STEAM Coaches (Goal 2p).

Goal 3:

- Increase A-G Completion rates (Goal 3g).
- Fund School Resource Officer at 100% (Goal 3j).

Goal 4:

- Provide an increase of custodial hours at designated sites (Goal 4b).

# 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.

New
  Modified
  Unchanged

### Goal 1

Increase academic achievement at all grade levels in ELA and Math and Implement State Standards in all core subjects.

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_ QRI \_\_\_\_\_

[Identified Need](#)

The results of local and CAASPP data indicate that students in K-12 need more academic support to master reading, math and state standards in all core subjects; teachers in K-12 require continuing professional development, access to support staff, materials and technology to successfully implement state standards. Spring 2017 California dashboard Data rating is yellow for both ELA and Mathematics districtwide. English Learner Indicator is orange, indicating additional support for English Learners in both acquisition of English and access to core curriculum. Special Education students received a red rating in ELA and math.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Overall 2015-16	Districtwide: 32% Standard Met or Above Grades 3-8: Change + 3.2 Distance from 3 Grade 11: 41%	Districtwide: 37% Standards Met or Above Increase Distance from 3 by 10 points Grade 11: 46% Met or Above	Maintain or Improve	Maintain or Improve
CAASPP ELA EL 2015-16	Districtwide: 11% Standard Met or above	Districtwide: 16% Standards Met or Above	Maintain or Improve	Maintain or Improve

	Grades 3-8: Change +0.1	Increase Distance from 3 by 10 points		
CAASPP ELA SWD 2015-16	Districtwide: 5% Standard Met or Above Grades 3-8: Change -3.9 Distance from 3	Districtwide: 10% Standard Met or Exceed Increase Distance from 3 by 8 points	Maintain or Improve	Maintain or Improve
CAASPP Math Overall 2015-16	Districtwide: 19% Standard Met or Above Grades 3-8: Change + 2.6 Distance from 3	Districtwide: 30% Standard Met or Above Increase Distance from 3 by 12 points	Maintain or Improve	Maintain or Improve
CAASPP Math EL 2015-16	Districtwide: 8% Standard Met or Above Grades 3-8: Change + 1.1 Distance from 3	Districtwide: 15% Standard Met or Above Increase Distance from 3 by 15 points	Maintain or Improve	Maintain or Improve
CAASPP Math SWD 2015-16	Districtwide: 3% Standard Met or Above Grades 3-8: Change -5.7 Distance from 3	Districtwide: 9% Standard Met or Above Increase Distance from 3 by 15 points	Maintain or Improve	Maintain or Improve
EL Indicator	Districtwide: 69.2%	Increase to 75%	Maintain or Improve	Maintain or Improve
Reclassification of EL Students	Districtwide: 15.5%	Increase to 17%	Maintain or Improve	Maintain or Improve
Quantitative Reading Inventory (QRI)	Baseline data will be determined through QRI Assessment in August 2017	40% of K-2 Students receiving reading intervention will increase by 2 or more reading levels  30% of 3-5 students receiving reading intervention will increase by 2 or more reading levels	Maintain or Improve	Maintain or Improve

Physical Fitness Test (PFT)	2015-16 Overall Pass Rate: 31% Grade 5 Pass Rate: 24% Grade 7 Pass Rate: 40% Grade 9 Pass Rate: 29%	Increase all pass rates by 5%	Maintain or Improve	Maintain or Improve
Early Assessment Program (EAP)	11 <sup>th</sup> grade CAASPP 41% Met or Exceed Standard	Increase to 46% Met or Exceed Standard	Maintain or Improve	Maintain or Improve
API	N/A			
ELs making progress towards proficiency.	41.62% of EL's made progress toward proficiency, measured by the CELDT.	An increase of 10% of all EL's will make progress toward proficiency, measured by CELDT.	Maintain or Improve	Maintain or Improve
Implementation of Content and Performance Standards	Continue to provide professional development and monitor the implementation of CCSS, ELD and NGSS.	Provide professional development in NGSS for K-5 and hire 2 STEAM TOSAs to support implementation of NGSS.	Continue to Implement and Monitor	Continue to Implement and Monitor
Provide students access to standards aligned instructional materials	Math Adoption K-5 (2014-15); 6-8 (2015-16); 9-12 (2016-17)  ELA/ELD K-8 (2016-17)	ELA/ELD 9-12: Pilot and Adopt 2017-18  History/SS 6-12 Identify materials for pilot 2017-18	Tentative: History/SS 6-12 Pilot/Adopt 2018-19	Tentative: Science K-12 Identify materials for pilot 2019-20

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 **1a.**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development for all staff to support the implementation of the California Standards		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 575,000	Amount:	Amount:
Source: LCFF, Title I, Title II, Educator Effectiveness	Source:	Source:
Budget Reference: Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies	Budget Reference:	Budget Reference:

Action **1b.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain K-5 Reading Intervention Teachers

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 1,133,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Certificated salaries and benefits

Budget Reference

Budget Reference

Action **1c.**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.

BUDGETED EXPENDITURES

**2017-18**

Amount

485,000

Source

Lottery, Title I

Budget Reference

Books and supplies

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **1d.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase computer/student ratio, purchase technology

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$1,220,000

Amount

Amount

Source

LCFF, Title I

Source

Source

Budget Reference

Books and supplies,  
Services and operating expenditures

Budget Reference

Budget Reference



Action **1e.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue upgrades to technology infrastructure

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$40,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Books and supplies  
Services and operating expenditures

Budget Reference

Budget Reference

Action **1f.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain Computer Technician staffing

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 232,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Classified salary and benefits

Budget Reference

Budget Reference

Action **1g.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain technology TOSA

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

121,110

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salary and benefits

Budget Reference

Budget Reference

Action **1h.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Retain Math TOSA for grades 4-12 and add math specialist on a contractual basis, add two FTE's IMS and SPHS to support student learning, Conduct Classroom Walkthroughs to support Teaching and Learning

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount

401,600

Source

LCFF

Budget Reference

Certificated salary and benefits Services and Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **1i.**

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

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

Location(s)  All schools  Specific Schools:\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools:\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide before/after school intervention in math

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$60,000

Amount

Amount

Source Title I

Source

Source

Budget Reference  
Certificated and classified salaries and benefits  
Services and other operating expenditures  
Books and supplies

Budget Reference

Budget Reference

Action **1j.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Extended library hours and increase access to technology

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

115,770

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Classified salary and benefits  
Books and supplies

Budget Reference

Budget Reference

Action **1k.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain PE Teachers to implement Rtl and promote nutrition and fitness

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

269,295

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated Salary and benefits

Budget Reference

Budget Reference

Action **11.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Implement technology grants for innovative teaching

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$425,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference  
Materials and supplies  
Certificated Salary and Benefits  
Services and Other Operating  
Expenditures

Budget Reference

Budget Reference



Action **1m.**

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

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

Location(s)  All schools  Specific Schools : Isbell and SPHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Create reading intervention sections in the masters schedules for IMS and SPHS (2+2)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 60,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Certificated salaries and benefits

Budget Reference

Budget Reference

Action **1n.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Isbell Middle School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Retain preparatory periods for Isbell Middle School

BUDGETED EXPENDITURES

**2017-18**

Amount

672,590

Source

LCFF

Budget Reference

Certificated Salary and benefits

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **1o.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain two Common Core Coordinators to support and monitor the implementation of the California Standards

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

290,000

Amount

Amount

Source

Mandated Block Grant, LCFF

Source

Source

Budget Reference

Certificated salary and benefits

Budget Reference

Budget Reference

Action **1p.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: All K-5 Schools  Specific Grade spans: TK - K

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain TK and K Bilingual Instructional Assistants		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 223,390	Amount	Amount
Source LCFF	Source	Source
Budget Reference Classified Salary and benefits	Budget Reference	Budget Reference

Action **1q.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide intervention services and materials to support struggling readers before, during, and after school

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

60,000

Amount

Amount

Source

Title I, LCFF

Source

Source

Budget Reference

Materials and Supplies  
Certificated Salary and Benefits

Budget Reference

Budget Reference

Action **1r.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: LTEL grades 4-12

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

25,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salaries and benefits Materials and supplies

Budget Reference

Budget Reference

New

Modified

Unchanged

## Goal 2

Increase parent involvement and enhance student engagement through a variety of enrichment opportunities

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Adult School Enrollment, CSU/UC enrollment, Parent Involvement Rate

### Identified Need

Student and parent feedback indicate the need to increase opportunities for students to participate in the areas of electives, advanced placement classes, extra-curricular and leadership activities; parents indicated a need to continue to their involvement in opportunities to assist and support their child's learning. College and Career Indicator for EAP/CCI is 41% met or exceeded standards. A focus is to increase the number of students A-G ready.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement (AP) Exam	2015-16: Total of 234 (21%) students in grades 10-12 took at least 1 AP Exam  AP Pass Rate (score of 3 or above): 164 out of 500 exams taken (33%)	Increase the number of students taking AP Exams by 1% to 22%  Increase AP pass rate by 1% to 34%	Maintain or Improve	Maintain or Improve
Parent Involvement Participation Rate	235 Parents participated in the PIQE program	Increase number of parents who participate in District parent involvement programs by 50%	Maintain or Improve	Maintain or Improve

CSU/UC Enrollment	Baseline TBD June 2017	Increase CSU/UC enrollment by 2%	Maintain or Improve	Maintain or Improve
A-G Completion	2015-16: All students 30.7% English Learners: 2.3% SED: 28.9% Males: 20.1% Females: 37.6%	Increase A-G completion rates by 2% per year for all students and unduplicated students	Maintain or Improve	Maintain or Improve
College and Career Pathway and Career Technical Education (CTE) Pathway Enrollment	2016-17: Total students 276 Special Education Students: 29 English Learners: 32 Homeless: 23 SED: 215	Increase total number of students and unduplicated students who enroll in Pathway and CTE Courses by 20%	Maintain or Improve	Maintain or Improve
CTE Pathway Completion	Baseline TBD in June 2017			
Adult Education Enrollment	2016-17 Offered 5 courses Enrollment: 200 students	Maintain 5 courses and increase enrollment to 250 students	Maintain or Improve	Maintain or Improve



Action **2a.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue PIQUE program and additional parent involvement opportunities.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$65,000

Amount

Amount

Source

LCFF, Adult Ed., Title I

Source

Source

Budget Reference

Professional services and operations

Budget Reference

Budget Reference

Action **2b.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Santa Paula High School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Retain Assistant Principal at Santa Paula High School

BUDGETED EXPENDITURES

**2017-18**

Amount

154,865

Source

LCFF

Budget Reference

Certificated salaries and benefits

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **2c.**

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

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

**OR**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Retain Assistant principal at Glen City Elementary

**2018-19**

New  Modified  Unchanged

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**2019-20**

New  Modified  Unchanged

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BUDGETED EXPENDITURES

**2017-18**

Amount	135,000
Source	LCFF
Budget Reference	Certificated salaries and benefits

**2018-19**

Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	

Action **2d.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Santa Paula High School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Support Advance Placement Program and exam fees

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

45,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Materials and supplies  
Certificated salaries and benefits  
Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **2e.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Isbell MS, SPHS, RHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

212,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salaries and benefits  
Materials and supplies  
Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **2f.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: IMS and SPHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Hire an Athletic Trainer

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

75,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Classified salary and benefits

Budget Reference

Budget Reference

Action **2g.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: 5,7,9

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund fieldtrips to universities for designated grade levels in elementary, middle and high school.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

20,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services, operations and expenditures

Budget Reference

Budget Reference

Action **2h.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain and expand Band/Chorus instruction/transportation and materials K-12

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

160,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salary and benefits  
Materials and supplies  
Services and Other Operating Expenditures

Budget Reference

Budget Reference



Action **2i.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: IMS, RHS, SPHS  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Support youth leadership activities at IMS, RHS, and SPHS

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$30,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Professional services and operations  
Materials and supplies

Budget Reference

Budget Reference

Action **2j.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: SPHS, IMS, Thille, McKeveatt, Blanchard  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Support AVID program at IMS, SPHS, and expand to grade 5

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount

165,000

Source

LCFF, Title I

Budget Reference

Certificated salaries and benefits  
Classified Salary and Benefits  
Materials and supplies  
Services and Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **2k.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS & RHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Expand College and Career Pathways through VC innovates at IMS, SPHS and RHS

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$148,000

Amount

Amount

Source

VC Innovates

Source

Source

Budget Reference

Materials and supplies

Budget Reference

Budget Reference

Action **2I.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS & IMS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund transportation services for District approved athletic events

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

125,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **2m.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain SPHS Athletic Director position

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

49,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salary and benefits

Budget Reference

Budget Reference

Action **2n.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Implement "Summer Matters" programs

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

430,000

Amount

Amount

Source

LCFF, Title I, Migrant, Sp. Ed.

Source

Source

Budget Reference

Certificated salary and benefits  
Classified salary and benefits  
Materials and supplies  
Services and Other Operating  
Expenditures

Budget Reference

Budget Reference

Action **20.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Elementary School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Plan and implement GATE program

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

10,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Materials and supplies Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **2p.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-5 \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Hire two STEAM Literacy TOSAs

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 240,000

Amount

Amount

Source LCFF, Title I

Source

Source

Budget Reference  
Certificated salary and benefits  
Materials and supplies

Budget Reference

Budget Reference



Action **2q.**

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

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

Location(s)  All schools  Specific Schools: Santa Paula High School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue Dual Enrollment Program at VCCD

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 0

Amount

Amount

Source

Source

Source

Budget Reference No cost to district

Budget Reference

Budget Reference

Action **2r.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: Isbell MS & Santa Paula High School  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue to fund additional elective classes at IMS and SPHS

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

198,750

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salaries and benefits

Budget Reference

Budget Reference

Action **2s.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Isbell MS & all K-5 School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

300,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services and Other Operating Expenditures

Budget Reference

Budget Reference



Action **2t.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to offer interpretation and translation services at school events		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 10,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Classified salaries and benefits	Budget Reference:	Budget Reference:

Action **2u.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue counseling support

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 5,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **2v.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain clerical support at all sites and maintain Office Assistant positions to 8 hrs/day.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

142,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Classified salary and benefits

Budget Reference

Budget Reference

Action **2w.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Offer Adult Education Program

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

313,000

Amount

Amount

Source

Adult Ed. Block Grant

Source

Source

Budget Reference

Certificated salary and benefits  
Classified salary and benefits  
Materials and supplies

Budget Reference

Budget Reference



Action **2x.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide a Districtwide mentoring program

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 36,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Services and Other Operating Expenditures

Budget Reference

Budget Reference

New Modified Unchanged

## Goal 3

Increase graduation rates, reduce suspensions/expulsions and improve social-emotional skills

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_ None \_\_\_\_\_

[Identified Need](#)

Continue to increase A-G completion rates at Santa Paula High School; continue to increase graduation rates by 1% per year; reduce suspension rates by at least 5% per year at both High Schools and Middle School.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	The 2015-2016 Graduation Rate was 93.9%	Maintain or Improve	Maintain or Improve	Maintain or Improve
School Attendance	Maintain attendance rate at 95% or higher.	Maintain attendance rate at 95% or higher.	Maintain or Improve	Maintain or Improve
Dropout Rate	M.S. 0% SPHS: 3.1 % RHS: 6.5 %	Reduce dropout rate by .5% at every school site	Maintain or Improve	Maintain or Improve
Suspension Rate	2014-15: 321 suspensions in school and out of school	Reduce Out of School Suspensions by 5%	Maintain or Improve	Maintain or Improve
Expulsion Rate	Maintain Expulsion Rate 0.09 %	Maintain Expulsion Rate 0.09 %	Maintain or Improve	Maintain or Improve
Truancy Rate	2014-2015: 35.29%	Decrease truancy rate by 2%	Maintain or Improve	Maintain or Improve
Chronic Absenteeism	2016-17: 5.6% (A2A data 5/17)	Decrease chronic absence rate by 2%	Maintain or Improve	Maintain or Improve

Action **3a.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: Santa Paula High School  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide opportunities for credit recovery for students in grades 9-12

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

15,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **3b.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS, RHS, & Isbell MS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Implement Restorative Justice practices and Positive Behavioral Support

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

36,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **3c.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement Positive Behavior Support/CHAMPS framework		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 10,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Services and Other Operating Expenditures	Budget Reference:	Budget Reference:

Action **3d.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS, RHS, & Isbell MS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide school based substance abuse intervention program

BUDGETED EXPENDITURES

**2017-18**

Amount

15,000

Source

LCFF

Budget Reference

Services and Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **3e.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: Santa Paula High School  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Retain intervention facilitator for one period at SPHS

BUDGETED EXPENDITURES

**2017-18**

Amount

18,000

Source

LCFF

Budget Reference

Certificated Salary and benefits

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **3f.**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain 10 Counseling positions

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 942,450

Amount

Amount

Source LCFF

Source

Source

Budget Reference Certificated salaries and benefits

Budget Reference

Budget Reference



Action **3g.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_  Specific Schools: SPHS and RHS  Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Increase a-g completion rate for all students by contracting with the Early Academic Outreach Program (EAOP)

BUDGETED EXPENDITURES

**2017-18**

Amount

85,000

Source

College and Career Block Grant

Budget Reference

Services and Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **3h.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: Bedell & McKeve  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Maintain the additional school psychologist at full-time

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

133,900

Amount

Amount

Source

LCFF, MAA

Source

Source

Budget Reference

Certificated salary and benefits

Budget Reference

Budget Reference

Action **3i.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS & RHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund Cal-Safe Program at 100% (to assist Students with infants)

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

176,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **3j.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: SPHS, RHS, & Isbell MS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund 100% of School Resource Officers

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 200,000

Amount

Amount

Source LCFF

Source

Source

Budget Reference Services and Other Operating Expenditures

Budget Reference

Budget Reference

Action **3k.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain District Safety Coordinator

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

195,510

Amount

Amount

Source

LCFF, Safety Credits

Source

Source

Budget Reference

Classified salary and benefits  
Materials and supplies  
Services and Other Operating  
Expenditures

Budget Reference

Budget Reference

Action **3I.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: RHS  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund Outreach Coordinator at RHS

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

95,550

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Classified salary and benefits

Budget Reference

Budget Reference

New Modified Unchanged

## Goal 4

Create a welcoming and efficient school climate for staff, students, parents and public

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL           none          

[Identified Need](#)

Increase services to staff, parents and students by increased staffing in school offices and service functions. Improve school facilities and maintain in good condition. Improve the nutrition program with nutritious and delicious food choices for students, provide nutrition education. Improve learning conditions for students during periods of extreme outdoor temperatures.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately assigned and fully credentialed teachers	99%	Maintain at 99% or higher	Maintain at 99% or higher	Maintain at 99% or higher
Facilities Inspection Tool	Rating of "good" or better: 100%	Maintain rating of 100% "good" or better	Maintain rating of 100% "good" or better	Maintain rating of 100% "good" or better

Action **4a.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Continue to offer competitive salaries and benefits

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

TBD pending negotiations

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Certificated salary and benefits  
Classified salary and benefits

Budget Reference

Budget Reference



Action **4b.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Support and retain Custodial Supervisor Position and provide for an increase in custodial hours at designated sites.

BUDGETED EXPENDITURES

**2017-18**

Amount

248,560

Source

LCFF

Budget Reference

Classified salary and benefits

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **4c.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Transfer 0.5% of expenditures to Deferred Maintenance

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

300,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Professional services and operations  
Buildings and improvement of facilities

Budget Reference

Budget Reference

Action **4d.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain Nutrition Specialist

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

87,550

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Classified salary and benefits  
Materials and Supplies

Budget Reference

Budget Reference

Action **4e.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Retain Increase to Health Services Specialist

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 147,300

Amount

Amount

Source LCFF

Source

Source

Budget Reference Classified salary and benefits

Budget Reference

Budget Reference

Action **4f.**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Improve traffic conditions

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

2,000

Amount

Amount

Source

LCFF

Source

Source

Budget Reference

Materials and supplies

Budget Reference

Budget Reference

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$ 12,561,504

[Percentage to Increase or Improve Services:](#)

30.14 %

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The services to English learners, low income pupils and foster youth provided for in this LCAP, meet or exceed the MPP of 30.14% Specifically, reading intervention specialists K-12, additional math teachers for grades 6-12, STEAM teachers, additional support for A-G completion, increased counseling services and access to community based agencies for students and their families, AVID, staff development on the CCSS ELA/ELD and math standards, family engagement activities including Parent Institute for Quality Education (PIQE), youth leadership activities designed for unduplicated students, implementation of CHAMPS and Restorative Justice to increase inclusiveness and positive behaviors, translators for parent teacher conferences, instructional assistants for Transitional Kindergarten and Kindergarten classes, extended library hours for increased access of unduplicated students and their families to reading materials and technology, create partnership with Adult Education Consortium to provide English as a Second Language classes to students and their families, all contribute to a wide-reaching program that is principally directed to the needs of our unduplicated students.

For the 2017-18 school year, The Santa Paula Unified School District will receive approximately \$12,561,504 in Local Control Funding Formula funds based on the unduplicated number and concentration of socio-economically disadvantaged students, English Language Learners, and foster youth attending the district in grades TK-12th.

A great majority of the students attending the Santa Paula Unified School District belong to the subgroups of English Language Learners (38%) and socio-economically disadvantaged (83.4%). Although the school district serves foster youth, homeless students (9.3%) and migrant education students (7%), they represent a small percentage of our total student population. Based on our student demographic composition, the SPUSD has chosen to allocate the LCAP funding on a District-Wide basis. Our actions, services and funds will be targeting our English Language Learners, low income socio-economically disadvantaged, foster youth and students with disabilities.

In achieving both State and District goals, we will use a significant amount of funds for professional development in the California State Standards, technology equipment and infrastructure enhancements, instructional materials, and student support services for our at risk student population. The district recognizes that maintaining high expectations for all students requires an ongoing effort towards improvements in curriculum and instruction, technology, ongoing assessment and leadership support systems. To maintain the progress, we have achieved academically, we must engage in a continued cycle of effective and high quality professional development to expand our teacher's knowledge of the Common Core Standards and the instructional practices to support its implementation. The District will also use LCAP funds to extend library hours, provide access to technology in the libraries and classrooms, as well as a multi-tiered system of academic and behavioral interventions for all struggling learners. LCAP funds will also support "Innovative Applications of Technology in the Classroom" which will consist of educational grants to our teachers to implement promising technology-based instructional practices.

On its ongoing efforts towards full implementation of the Common Core State Standards as well as in preparation for the Next Generation Science Standards (NGSS), the district will use the increased funding through LCFF/LCAP toward supporting high levels of student achievement at every school site. The District is one of the partners in the Ventura County Innovates grant and it is leveraging these funds to increase our Career Pathways course offerings at the high school level. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second one for grades 6-12 and hiring a CTE Coordinator. We will be hiring additional coaching and reading interventions specialists at the 6-12 grade levels to assure that all of our students achieve higher literacy levels and our English Language Learners continue to progress towards reclassification. District will continue to purchase standards aligned instructional materials, and hire two STEAM coaches to support the implementation of the NGSS. Our technology infrastructure will continue to be upgraded to meet the instructional and assessment requirements of the Common Core implementation.

To address the barriers for enrichment opportunities associated with our demographics, the SPUSD has placed significant efforts in increasing opportunities for students to participate in extra-curricular enrichment activities, recreational events, sports and music. Given the fact that unequal summer learning opportunities during the elementary school years may account for about two-thirds of the 9<sup>th</sup> grade achievement gap between lower and higher income youth, SPUSD will continue to implement *Summer Matters Initiative* by collaborating with the Boys and Girls Club of Santa Clara Valley, the City of Santa Paula Recreation Department, the Blanchard Library and the Santa Paula Police Department to blend academic, recreation, sports and community safety activities in accelerating student learning and engagement for youth in our community. The District will also facilitate access to a variety of higher education opportunities, support Youth Development and Leadership activities and expand Career Pathways and Career and Technical Education classes.

As a district in which 94% of our families are of Hispanic origin, we are committed to provide a culturally sensitive and competent learning environment for all of our students and families. Parent engagement and a welcoming school climate have become key components in creating and maintaining a culturally competent and engaging educational program. To that extent, the SPUSD will continue to implement the PIQE program at all school sites and will incorporate the Leadership Institute associated with PIQE for parents who already received their Certificate of Completion last year. To expand our

family support services, and to support students in their efforts toward career exploration and high school graduation, we are committing LCAP funds to maintain full time school counselors at the elementary schools, middle school, high school and continuation school. It is the District's expectation that these mental health professionals will assist in connecting families and students with needed community services and will provide the academic and social-emotional support services that students need to succeed at school.



# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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



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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

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