Santa Paula Unified School District

LCFF Budget Overview for Parents &

2019-20 Local Control Accountability Plan

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Vision Statement:

Educating students for college and careers through expanded academic learning opportunities and enhanced experiences.

Mission Statement:

The Santa Paula Unified School District in collaboration with educators, parents and businesses will prepare students academically and socially for college, career, global citizenship and life-long learning by providing rich, diverse and differentiated experiences and learning opportunities, a highly skilled educational team and safe attractive schools.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Paula Unified School District

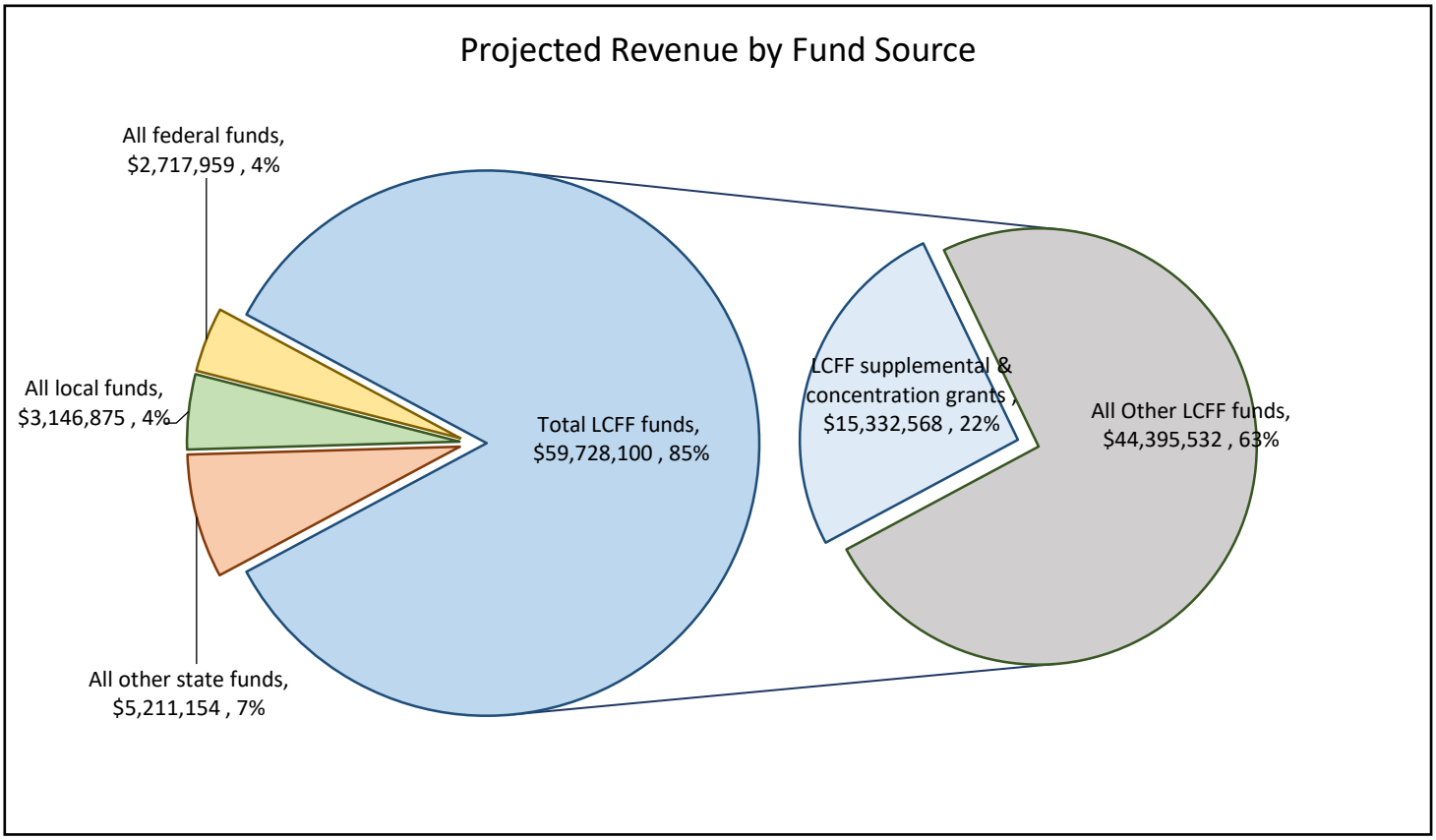
CDS Code: 56-76828

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Sheri Staszewski

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

Budget Overview for the 2019-20 LCAP Year

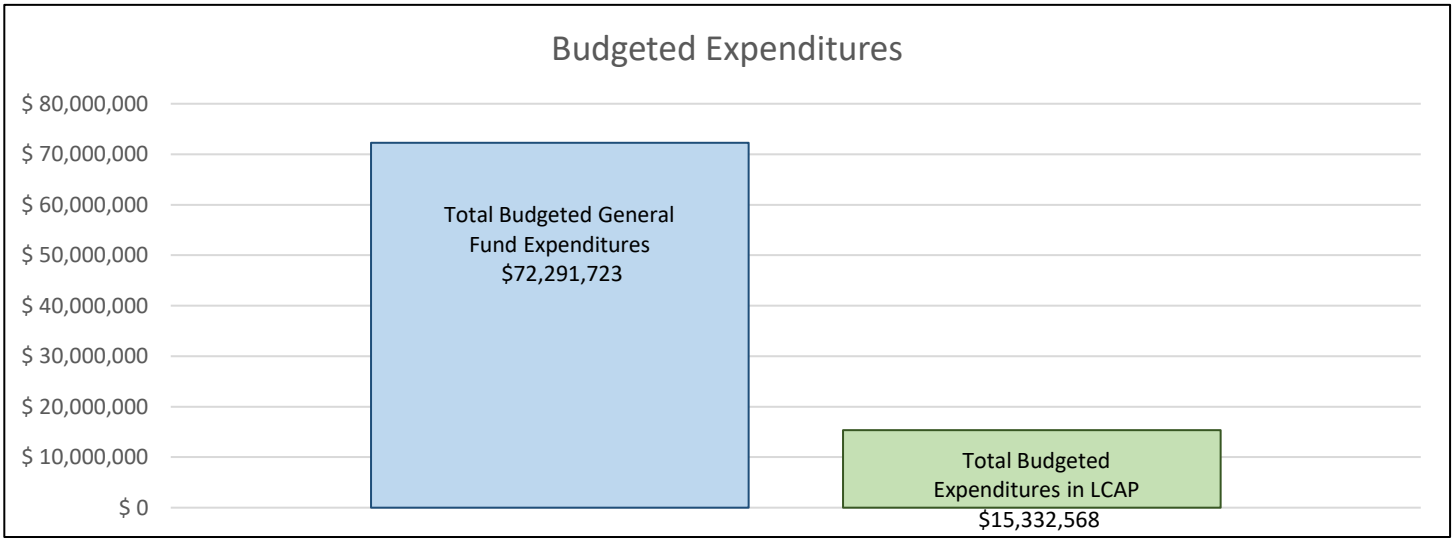


This chart shows the total general purpose revenue Santa Paula Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Santa Paula Unified School District is $70,804,088.00, of which $59,728,100.00 is Local Control Funding Formula (LCFF), $5,211,154.00 is other state funds, $3,146,875.00 is local funds, and $2,717,959.00 is federal funds. Of the $59,728,100.00 in LCFF Funds, $15,332,568.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

Santa Paula Unified School District plans to spend $72,291,723.00 for the 2019-20 school year. Of that amount, $15,332,568.00 is tied to actions/services in the LCAP and $56,959,155.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

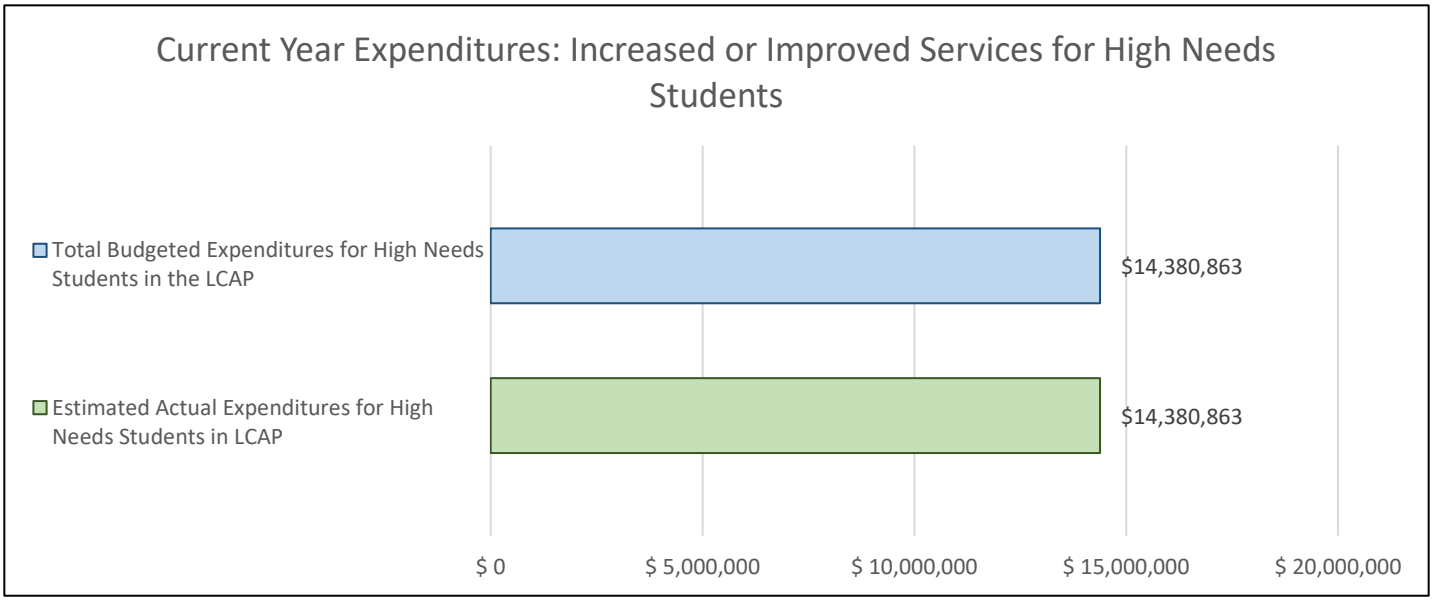
General Fund expenditures not included in the LCAP support the base programs and servicesfor the District. Classroom teachers, office staff, and administration's salaries and benefits are paid from non LCAP funds. Facilities, Maintenance & Operations and Custodial staffing, materials and services are basic services. All utilities, core textbooks and materials and contracted repairs/leases are part of the base services. Contracts for technology servicesand software programs that support the District operations including (but not limited to) the financial system, the student information system, library system and educational data are paid by non-LCAP funding.

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

In 2019-20, Santa Paula Unified School District is projecting it will receive $15,332,568.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Paula Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Santa Paula Unified School District plans to spend $15,332,568.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Santa Paula Unified School District's LCAP budgeted $14,380,863.00 for planned actions to increase or improve services for high needs students. Santa Paula Unified School District estimates that it will actually spend $14,380,863.00 for actions to increase or improve services for high needs students in 2018-19.

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)

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

LEA Name	Contact Name and Title	Email and Phone
Santa Paula Unified School District	Dr. Ed Cora Superintendent	Ecora@santapaulaunified.org 805-933-8802

2017-20 Plan Summary

The Story

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

The Santa Paula Unified School District (SPUSD) was established in 2013. Approximately 5,262 students in Transitional Kindergarten through 12th grade receive a high quality, standards-aligned educational program from dedicated and highly qualified educators. The district is comprised of 6 elementary schools, 1 middle school, 1 comprehensive high school, 1 alternative education high school, and an adult education program.

Our unduplicated pupils' percentage is very high (88.36%), with the majority of all students served as socioeconomically disadvantaged (89.8%). The percentage of students who qualify to receive Free and Reduced lunch ranges between 77% and 95% across our school sites. Our student demographics include 96.2% Hispanic/Latino, 3.1% White, and 0.7 % Asian, African American, and American Indian or Alaska Native. Approximately 39% are English Learners, 7% are enrolled in the migrant program, and 14% qualify for Special Education services.

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 8,300 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 District also serves approximately 614 students who meet the definition of homelessness.

SPUSD has had significant administrative changes that began in November of 2017. In July of 2018, the SPUSD Board of Trustees appointed Dr. Ed Cora as Superintendent as well as a new Assistant Superintendent of Business Services, Executive Director of Certificated Human Resources, Director of Maintenance and Operations, and a Director of Business Services.

The Santa Paula Unified School District is rich in culture and celebrates the diversity of our students. We have built strong relationships with local service organizations, fire and police departments, and work collaboratively to provide student enrichment and leadership opportunities, mental health education and parent involvement workshops. We view changes as opportunities and look forward to

many exciting and productive learning experiences for our students. The Board of Trustees has a vision to provide a safe and positive environment, increase student academic achievement, prioritize facility projects, and increase parent engagement through educational classes. The District is excited about the future of SPUSD students.

LCAP Highlights

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

In 2019-20, Santa Paula Unified School District (SPUSD) will continue with its final year of a three-year LCAP plan. This year's plan focuses on school safety and mental health support, increasing student achievement in all academic areas, college and career readiness, the continued expansion of the AVID program, implementation of Next Generation Science Standards (NGSS), reading and math intervention, and technology integration in order to increase access to core curriculum and provide differentiated instruction to unduplicated student groups. The district will continue to support the attendance and collaboration among teachers, coordinators, and administrators at local and state conferences. Throughout the year, District and Science, Technology, Engineering, Art and Agriculture, and Mathematics (STEA^{2}M) Literacy Teacher on Special Assignments (TOSAs) and classroom teachers will continue to deliver NGSS lessons and TOSAs provide coaching support to all elementary sites. The middle school will retain reading intervention periods during the school day that will afford students the opportunity to focus on literacy, school connectedness, and academic support through reading support, college tutors and university fieldtrips. An additional math teacher will be retained at IMS to lower class size in grade 8 and provide for a newly revised intervention course. The GATE program has also been revised to include a more inclusive identification process and offer differentiated opportunities to all identified students. Finally, there will be multiple opportunities for parents to learn how to support their children. Parent workshops will address Common Core math support, reading strategies, drug awareness and prevention, mental health, parent leadership training, and opportunities to participate with their children in Family Science Night, Family Math Night, Title 1 Conference, Ventura College fieldtrip, English Learner Family Conference, and a Family Conference at UCSB.

Review of Performance

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

Greatest Progress

Implementation of our LCAP plan resulted in academic and social-behavioral student progress. The reading intervention program at the K-5 level provided services to approximately 469 students and as of March 2019, 34.2% of students in 1st or 2nd grade, and 51.1% of students in 3rd through 5th grade made one or more year's reading growth as measured by an Informal Reading Inventory. Third grade CAASPP scores districtwide continue to increase from 20% met/exceed in 2014-15 to 36% in 2017-18. Based on preliminary scores from 2018-19, we expect to see an additional increase in

student proficiency scores across the district. In The STEAM Literacy TOSAs continued to support teachers in the implementation of NGSS. Districtwide, they delivered “Intro to NGSS” training to all TK – 2nd grade teachers and developed and delivered inquiry-based NGSS aligned lessons to over 980 students. Advanced Placement pass rates continue to increase at SPHS, with 41% of students scoring a 3 or above in 2017-18. This is an increase from 34% in 2016-17. In the 2017-18 school year 66 students, completed Career Technical Education (CTE) pathways and we expect 95 students to complete in the 2018-19 school year. Another highlight was our graduation rate at 95.8% reflected as a “blue” indicator on the 2018 California Dashboard. The graduation rates have also increased for English learners 92.2% and Students with Disabilities 90% and are indicated by a “green” rating on the California School Dashboard. Suspension rates continue to decrease districtwide as indicated by a “green” rating and attendance rates for English learners, foster and homeless youth are also reflected as “green” on the dashboard. The LCAP goals established for 2019-2020 will continue to provide expanded opportunities for English Learners and Students with Disabilities (Goal1i). AVID was also expanded to include all elementary schools, Isbell and Santa Paula High School. During the 2019-20 school year, Renaissance High School will become an AVID school, integrating strategies school wide. New STEM elective courses, Energy and the Environment and Computer Science for Innovators and Makers were implemented at the middle school and the 6th grade College Exploration class included a patient care unit with CPR/First Aid certifications to all students enrolled in the class. The high school continued to expand their pathway offerings to include new capstone classes in Engineering: Computer Integrated Manufacturing (CIM) and Arts, Media and Entertainment: Advanced Game Design. Sports Medicine and Agricultural Marketing and Business were co-taught by a Ventura College instructor allowing for high school and college credit to be earned during the school day. For 2019-20 school year, the district will continue to expand CTE courses in the middle and high schools (Goal 2e).

The District continued to make progress towards adopting standards-aligned instructional materials. 9-12 ELA/ELD materials were adopted in spring 2018 and 6-8 History/SS materials were adopted in June 2019. In addition, all local indicators show “Met” on the CA Dashboard The District will continue to monitor all local indicators.

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

Greatest Needs

The 2018 Ca. School Dashboard for SPUSD indicated a rating of “orange” for all students on the academic indicators for English Language Arts/Mathematics grades 3-8 and grade 11, and the academic indicator for Students with Disabilities (SWD) was reflected as “red.” Although the district continues to focus services on all of its unduplicated students, academic achievement for English Learners and SWD will continue to be a primary focus and data will be gathered and analyzed on a regular bases to determine what additional support to implement. The District continues to make small gains districtwide on CAASPP. English learner and SWD test scores have not increased significantly over the past 4 years. In 2014-15, 7% of EL students and 2% of SWD met/exceed standards in mathematics compared to 2017-18, 9% for EL students and 7% for SWD. English language arts scores in 2014-15 show 8% of EL students and 3% of SED met/exceeded standards,

compared to 2017-18, 10% for EL students and 5% for SWD. A focus on quality instruction and targeted academic interventions will support English Learners in K-5, Long Term English Learners in grades 6-12 and students with disabilities. Reading Specialists, classroom teachers, and after school program staff will continue to provide reading intervention in all elementary sites before, during, and after school to ensure students improve in reading. Four periods of reading intervention will continue at the middle school and an after school tutorial program for mathematics will be implemented at SPHS. All Teachers on Special Assignments (TOSAs) will provide professional development and parent workshops in their respective areas. The District Math TOSA will teach two periods of mathematics at SPHS to support the math department and provide tutoring after school for students who are grappling with conceptual math required for math standards and practices. Class size reduction will continue for students enrolled in foundational math courses in eighth grade and a new standards and CPM curriculum aligned intervention course will be offered in grade 8. Targeted professional development for integrated and designated ELD with an emphasis on academic conversations will be a focus districtwide for next school year. The special education department is also being restructured to ensure that all SWD students have access to the core curriculum, as appropriate and have opportunities to a broad course of study. Goal 1 will continue to provide funding for professional development to support the implementation of the California Content standards in all academic areas. Title I funds will continue to be used to support academic interventions for students working below grade level in English language arts and mathematics.

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

Performance Gaps

The California School Dashboard suspension indicator for all students was "green" however, was "orange" for foster youth and SWD. In order to provide social/emotional support to all students, all counselors have been retained and will continue to provide support in all schools. Restorative justice practices will be expanded to the elementary schools in 2019-20 while PBIS supports will continue to be used throughout the year to reduce suspensions among the homeless, foster youth, students with disabilities, and other at risk students (Goal 3 b, c, f). Data for foster youth and SWD will be monitored regularly. In addition, the overall rating for chronic absenteeism was "yellow" however was "orange" for students with disabilities. School and District staff will monitor and provide parent and student outreach to students who are at-risk for being chronically absent. A specific focus will be on students with disabilities. The college and career indicator for all students was "yellow" for all students and "red" for English learners and students with disabilities. All rosters have been analyzed and SPHS is making deliberate efforts to recruit SWD and EL students into CTE pathways. A-g data will be collected and analyzed throughout the year using Transcript Evaluation Services. In addition, SPHS and IMS have restructured the special education program to include increased numbers of SWD in pathway and elective classes.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: 1, 4, 8

Local Priorities: Local District Assessments

Annual Measurable Outcomes

Expected	Actual
CAASPP ELA Overall **Districtwide: 37% Standards Met or Above** **Decrease Distance from Standard by 10 points** **Grade 11: 46% Met or Above**	CAASPP 2017-18 Districtwide Standards Met or Above: 31% Decrease Distance from Standard by 10 points: -4.5 points Grade 11 Met or Above: 39% 2018-19 Results Pending

Expected	Actual
CAASPP ELA EL **Districtwide: 16% Standards Met or Above** **Decrease Distance from Standard by 10 points**	CAASPP 2017-18 Districtwide EL Standards Met or Above: 10% Decrease Distance from Standard by 10 points: -0.9 points 2018-19 Results Pending
CAASPP ELA SWD **Districtwide: 10% Standard Met or Exceed** **Decrease Distance from Standard by 8 points**	CAASPP 2017-18 Districtwide SWD Standard Met or Exceed: 5% Decrease Distance from Standard by 8 points: -4.3 points 2018-19 Results Pending
CAASPP Math Overall **Districtwide: 30% Standard Met or Above** **Decrease Distance from Standard by 12 points**	CAASPP 2017-18 Districtwide Overall Standard Met or Above: 24% Decrease Distance from Standard by 12 points: -3.1 points 2018-19 Results Pending
CAASPP Math EL **Districtwide: 15% Standard Met or Above** **Decrease Distance from Standard by 15 points**	CAASPP 2017-18 Districtwide EL Standard Met or Above: 9% Decrease Distance from Standard by 15 points: -1.3 points 2018-19 Results Pending

Expected	Actual
CAASPP Math SWD **Districtwide: 9% Standard Met or Above** **Decrease Distance from Standard by 15 points**	CAASPP 2017-18 Districtwide SWD Standard Met or Above: 7% Decrease Distance from Standard by 15 points: -4.6 points 2018-19 Results Pending
EL Indicator **Increase to 75%**	Baseline will be determined in Fall 2019
Reclassification of EL Students Increase to 17%	2017-18: 6.5% 20-18-19 Preliminary Results: 13.6%
Qualitative Reading Inventory (QRI) 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	2018-19 Through April 2019 Reading teachers worked with 469 students in first through fifth grades. Approximately one-third (34.2%) of students in first or second grade, and one-half (51.1%) of students in third through fifth grade made one or more year's growth in the first two trimesters. An additional 52.6% of first and second grade students and 36% of third through fifth grade students made substantial growth in the first two trimesters.

<table>
<tr><th>Expected</th><th>Actual</th></tr>
<tr><td>Physical Fitness Test (PFT)
Increase all pass rates by 5%</td><td>Maintain or Improve
<table><tr><td></td><td>2016-17</td><td>2017-18</td></tr><tr><td>Overall</td><td>57%</td><td>62%</td></tr><tr><td>5th Grade</td><td>48%</td><td>47.4%</td></tr><tr><td>7th Grade</td><td>61.7%</td><td>61.3%</td></tr><tr><td>9th Grade</td><td>62.3%</td><td>76.9%</td></tr></table>
2018-19 Results Pending</td></tr>
<tr><td>Early Assessment Program (EAP)
Increase to 46% Met or Exceed Standard</td><td>Modified -Maintain or Improve and include EAP Math -baseline EAP Math: 23.34% Met or Exceed Standard (16-17)

2017-18 ELA: 39%
2017-18 Math: 22%

2018-19 Results Pending</td></tr>
<tr><td>API</td><td>N/A</td></tr>
<tr><td>ELs Making Progress Towards Proficiency
An increase of 10% of all EL’s will make progress toward proficiency measured by CELDT</td><td>Modified- Establish baseline on the new EL assessment - ELPAC

Baseline will be established fall 2019</td></tr>
<tr><td>Implementation of Content and Performance Standards
Provide professional development in NGSS for K-5 and hire 2 STEAM TOSAs to support implementation of NGSS</td><td>Continue to Implement and Monitor

See annual review, Goal 1a and 2p</td></tr>
</table>

Expected	Actual
Provide students access to standards aligned instructional materials 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 Adopted ELA/ELD 9-11: 2017-18 Adopted HSS/SS for grades 6-8: June 2019 Adopt for grades 9-12: Summer 2019

Actions / Services

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

Action 1a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for all staff to support the implementation of the California Standards	**Elementary Professional Development** K-5 teachers focused heavily on English Language Development this year since it was a new subject added to the report card. All teachers received an overview of the ELD standards, and support in using formative assessment practices to support learning. Additional professional development was offered that targeted both Integrated and	LCFF: $225,000 Title I: $175,000 Title II: $200,000	LCFF: $176,720 Title I: $12,221 Title II: $50,389

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Designated ELD. K-2 teachers received an overview of NGSS and benefitted from demonstration lessons in their classrooms. K-1 teachers learned how to better utilize the 2-1 iPads in the classrooms and 3-5 grade teachers received support for utilizing 1-1 Chromebooks and the various tools available to them in Google Suite. **Secondary Professional Development** **Math**-We offered three professional development-training days this year for our math department at IMS, SPHS and RHS, which was CPM's Phase 2 training with a focus on "Building Better Student Collaboration". In addition, classroom visits were planned, facilitated, and included debriefs which were conducted with CPM for both IMS and SPHS. At SPHS, we offered an online course for Jo Boaler's Mathematical Mindsets, which four math teachers began this year. A Stanford cohort course, "Enhancing Language" which focused on mathematical reasoning		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	was offered and one math teacher and our Math TOSA participated in. A group of IMS 6th grade math teachers participated in a “Decide and Defend” one-day math workshop, which focused on increasing student engagement, participation and understanding of complex math problems including a focus on mathematical discourse. **ELA**-At IMS, we conducted two professional development training days with McGraw Hill, Study Sync, which focused on technology integration, differentiation for ELL and SPED students, assessments and integrating novels into core ELA units. We also offered an online/video conference during collaboration time, which supported online curriculum access. In addition, VCOE provided a summer training to support essay writing and rubric scoring. At SPHS and RHS, we conducted two professional development trainings with Pearson, myPerspectives. Day one focused on close reading and novel integration, including phase one implementation. Day two focused on technology integration, differentiation		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	for ELL and SPED students, assessments and integrating novels into core ELA units. As a secondary 6-12 ELA team, we created a Novel Integration Team, which focused on supporting multi-cultural novel integration, primarily Latino literature and authors for 6-12 students. We conducted two meetings, the first meeting was a training on text complexity and current novel integration supported through adopted curriculum and the second meeting offered a “Book Tasting” of multi-cultural literature to be considered as part of the adopted secondary ELA curriculum. **ELD**- We conducted three professional development-trainings with our piloted Newcomer ELD program, Pearson iLit. The focus of these trainings was for pilot program implementation. In addition, we offered two curriculum-planning days with publisher support, which focused on facilitating station rotations and small group instruction. **HSS-** The History Social Science Department for IMS, SPHS and RHS all participated in a pilot-adoption		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	process for new HSS curriculum 6-12. The department participated in two days of HSS framework training, which focused on the four key shifts in the new HSS Framework: Inquiry, Literacy, Content, and Citizenship. A pilot team participated in additional training on the HSS Adoption Toolkit and publisher training. The pilot team decided on piloting two different publishers at each grade level/course area. The IMS Pilot Team completed their pilot process and provided the recommendations for adoption to SPUSD School Board for adoption in the fall of 2019. The SPHS Pilot Team decided to continue their pilot process into the fall of 2019, making a decision and recommendation for adoption in the late fall of 2019 for adoption in January 2020. In addition, both IMS, SPHS, and RHS participated in a one-day training session with Jeff Zwiers, which focused on facilitating Academic Conversations. His focus was on two areas: building up of ideas and creating opportunities for authentic, purposeful discourse.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Science- Both IMS and SPHS participated in the VCOE NGSS Leadership Network this year. The focus of this group was to create understanding and support implementation of NGSS in our classrooms. They also focused on the CAST Science test given to all 5th, 8th and high school (11th) grade students and the introduction to the NGSS Toolkit to prepare for the pilot and adoption process in the coming years. IMS teachers participated in three days of NGSS training this year. One of our STEAM TOSA's, Kristen Majda, presented two trainings focused on the implementation of STEMScopes as a supplemental Science curriculum. The third day of NGSS training was presented through a partnership grant with CSUCI with a focus on STEMScopes implementation and the 5 E model for NGSS.		

Action 1b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain K-5 Reading Intervention Teachers	10 K-5 Reading Intervention Teachers/Specialists were retained at all 6 elementary schools.	LCFF: $1,258,167	LCFF: 1,312,042

Action 1c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.	K-5 Consumable core curriculum: • History/SS- Pearson • Science-FOSS • ELA/ELD 6-8 Supplemental curriculum • Science-StemScopes • ELD- ILit 9-12 Consumable and supplemental curriculum • History/SS- DBQ • Mathematics • Science • ELA/ELD- ILit/My Perspectives	Lottery: $540,000	Lottery: $240,671

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Additional textbooks and consumables were purchased out of general fund. During the 2018-19 school year, new curriculum was adopted and purchased for 9-11 English/ELD		

Action 1d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase computer/student ratio, purchase technology by implementing a 1:1 student – device pilot in selected grade spans K-12. Increase expenditures to implement by eliminating technology mini-grant program	Chromebook devices were purchased for students in Grade 5, Grades 6-8 Science, and Grades 6-12 ELA to implement a 1:1 student to device ratio. IPads were purchased for students in grades TK – 1st to implement a 2:1 student to device ratio. **1:1 Technology Training** In order to effectively integrate Chromebooks into classroom instruction, we created two 1:1 Technology Teacher Cohorts (elementary and secondary). Teachers participated in three days of Google Suite training which focused on technology integration and blended learning in the classroom through	LCFF: $1,750,000	LCFF: $1,701,830

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Google Suite applications. In addition, we offered 4th and 5th grade teachers a one-day professional development-training session, which focused on the Google Suite application overview. We also offered fifteen After-School Google Training sessions to all SPUSD teachers, which were facilitated by VCOE or Adam Gratt, SPUSD Technology TOSA.		

Action 1e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue upgrades to technology infrastructure	Installation of wireless access at Isbell (fields) and SPHS (football & baseball fields). Upgrade connection to firewall.	LCFF: $190,000	LCFF: $0

Action 1f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Computer Technician staffing	Retained Computer Technician staffing to support staff and students. 6 computer technicians were assigned to four locations as pairs to support existing devices in addition to the rapid increase of for both the 1:1	LCFF: $320,000	LCFF: $568,261

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	purchases for Grade 5, Grades 6-8 Science and Grades 6-12 ELA totaling 3,257 new Chromebook devices as well as additional site purchases of 220 Chromebook devices.		

Action 1g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain technology TOSA	The Education Technology TOSA provided support and training to over 240 certificated, classified, and administrative staff along with working directly with over 700 students from Kindergarten to 12th grade this past year. Trainings and support for staff included Chromebook deployment and lesson development, Core curriculum and technology integration, Google infused lesson design, preparation and administering of Interim and Summative CAASPP/SBAC testing, district and site website design, iPad lesson integration, IO Assessment (District student assessment system), Special Education assistive technologies and research and development of	LCFF: $141,764	LCFF: $142,546

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	certificated technology tools for the classroom.		

Action 1h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Math TOSA for grades 4-12 and retain two FTE's IMS and SPHS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning	**Math TOSA** The District Math TOSA provided support to six new secondary math teachers with 42 coaching sessions and classroom support 3-4 times a week throughout the school year. Secondary teachers also worked with the Math TOSA to bring technology into math classrooms and enhance student engagement through Nearpod lessons, DESMOS activities, and participation in a research project with Stanford University entitled, "Enhancing Mathematics Curriculum for English Learners with an Emphasis on Reasoning". The Math TOSA also worked with the sixth grade math team to develop a scope and sequence plan to ensure all students receive instruction in key	LCFF: $398,000	LCFF: $263,347

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	math concepts and practices prior to SBAC testing. At the elementary level, 8 sessions of support was provided to three teachers at Grace Thille School to plan for hands-on lessons using manipulatives. The Math TOSA also played an instrumental role in planning and attending Family Science Nights districtwide. Throughout the school year, the Math TOSA offered push-in support to classrooms with long-term substitute teachers and provided tutoring support. Additionally, three “Family Math Nights” were planned and facilitated for parents with a focus on understanding the Common Core (CC) Standards and how CC is practiced in the classroom. **<u>Additional FTEs for IMS and SPHS</u>** An additional FTE was allocated to Isbell Middle School to lower class size in grade 8 and provide for a math intervention class for students working below grade level standards.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	CAASPP data and pass rates will be collected for the 2018-19 school year. An additional teacher was not hired for SPHS for the 2018-19 school year. District staff and CPM consultants conducted walkthroughs in all math classes and offered feedback to all teachers. <u>Math Intervention</u> All elementary schools were allocated up to 80 hours to provide math intervention. Students performing below grade level standards received extra support, outside of the instructional day, in a small group setting. All students who received math intervention took a pre and post test to monitor their progress in a specific focus area. Three out of the six elementary sites provided afterschool math intervention serving forty-three students in the Fall. Of the students served, there was an 86% improvement rate. Isbell Middle School and Santa Paula High were allocated 160 hours to provide math intervention. They hired a consultant that would provide support to 8th and 9th grade students respectively.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Santa Paula High enrolled a total of 19 students. Renaissance High School hired a math instructional assistant to support all of their students. The school has demonstrated an increase in students pass rate in their Math class.		

Action 1i

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide before/after school intervention in math	<u>Math Intervention</u> All elementary schools were allocated up to 80 hours to provide math intervention. Students performing below grade level standards received extra support, outside of the instructional day, in a small group setting. All students who received math intervention took a pre and post test to monitor their progress in a specific focus area. Three out of the six elementary sites provided afterschool math intervention serving forty-three students in the Fall. Of the students served, there was an 86% improvement rate. Isbell Middle School and Santa Paula High were	Title I: $60,000	Title I: $29,125

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	allocated 160 hours to provide math intervention. They hired a consultant that would provide support to 8th and 9th grade students respectively. Santa Paula High enrolled a total of 19 students. Renaissance High School hired a math instructional assistant to support all of their students. The school has demonstrated an increase in students pass rate in their Math class.		

Action 1j

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended library hours and increase access to technology	One hour extension of library/literacy center hours after school continued in the 2018-2019 school year at all sites. Additional library hours offered students increased opportunities to return and borrow library books, access library technology and resources, utilize library space and materials to conduct research and complete assignments, and for students and parents to engage in learning activities. Students also had access to after school tutors at the	LCFF: $283,534	LCFF: $370,423

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	high school three times per week. Data was collected monthly to determine the amount of student and parent after school library/literacy center visits. During the 2018-2019 school year through the month of April, 14,559 students and 1,818 parents visited site library/literacy centers during the extra hour for a 7.4% increase in student visits and a 6.4% increase in parent visits from the 2017-2018 school year. In working to increase access to technology, renovations for a new middle school literacy center were started, with plans to offer a class set of Chromebooks or other devices for student use, in addition to use of iPads, freely available printing, and library program use of two televisions and one interactive display board. Access to computers and printing services was retained at all school libraries, with the addition of digital access to California State Library databases for all students. E-Library cards providing access to Ventura County Library digital resources were also distributed to students at Glen City Elementary and Santa Paula		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	High School. Additionally, technology use was incorporated into library visit lessons at two schools with literacy centers. In addition, monies were directed to improve library spaced and update collections. • SPHS Library Updates and Improvements - Two rotating display stands to allow for book displays and face-front shelving while freeing up more floor space for students, and one additional white board collaboration table with USB/power plug ins and attached stools for more usable student seating. • Blanchard Library Collection development- Additional high-demand fiction titles were purchased to be used to promote love of reading and current non-fiction books on space and astronomy. • IMS Library - Books were purchased on updated and newly relevant social and political topics, new books on sports teams were bought to replace those that featured teams and players from the 80s and 90s, we bought new and current		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	biographies, and finally, purchased a large quantity of new and updated books on STEAM topics such as innovative technology, astronomy, careers in electronics, robotics and programming, and environmental issues. • McKevett Library – Purchase of rugs for the to-be-expanded portion of the library to ensure space is attractive, appealing, and fully capable of being used by students for library educational activities. • Anti-bullying and diversity library collections purchased for each school library/literacy center districtwide.		

Action 1k

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain PE Teachers to implement Rtl and promote nutrition and fitness	P.E. teachers were retained at all elementary sites (3.5 FTEs) to provide standards aligned instruction. Four of the six elementary schools offered small group intervention in reading and/or math during physical education. P.E. minutes were fulfilled	LCFF: $310,000	LCFF: $352,432

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	throughout the current week in order to meet state requirements. The interventions ranged form 2-4 times per week, 25-50 minutes. Two of the 3.5 P.E. teachers integrated nutrition education into lessons.		

Action 1l

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
No action provided for 1l.	Data Services Specialist	N/A	62,540

Action 1m

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain reading intervention sections in the masters schedules for IMS and SPHS (2+2)	Our goal was to increase student-reading performance through Lexile level measurement and engagement, active participation and positive interactions in the reading intervention classes at both Isbell Middle School (3 sections) and Santa Paula High School (2 sections). In addition, we focused on increasing student participation and positive interactions	LCFF: $88,946	LCFF: $95,053

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	during this course. As a result, students would increase their Lexile levels by increasing the number of articles completed each week and improving their score on the first read/completion of the articles assigned. Students who were identified as struggling readers in 6th, 7th, 8th and 9th grade received direct, targeted instruction and material at their Lexile level through teacher support and the online curriculum Achieve 3000. We collaborated with Achieve 3000 to support our curriculum implementation and improve student reading. We identified goals for student performance, which were measured by the Achieve 3000 data management system. In addition, we participated in: • Six Professional Development days with Achieve 3000 • Classroom observations, Demo Lessons, Co-planning with Reading Intervention Team • One to One student assessment for any reader who is identified as significantly at risk (by Achieve 3000 pre-test		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and/or teacher identified performance concerns) Common Core Coordinator and Reading Intervention teacher worked to align curriculum with universal themes and social emotional learning goals to create a more robust engaging course. The Reading Intervention team monitored and assessed this course for the alignment of our planned curriculum, instructional practices, and assessments, which included opportunities for reflection. Based on our student interviews and monthly student data reports from Achieve 3000, our reading intervention students have increased their comprehension rate from 58% to 68% on first read opportunities. Students have also increased the number of weekly completed articles from >1 to 2 per week. During classroom visitations, data was collected to include evidence of agreed upon implementation of the reading intervention curriculum, Achieve 3000 and student connectedness. The most significant impact was with our students at IMS.		

Action 1n

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain preparatory periods for Isbell Middle School	Retained and funded preparation periods for certificated teachers at Isbell Middle School.	LCFF: $684,000	LCFF: $615,156

Action 1o

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain two Common Core Coordinators to support and monitor the implementation of the California Standards	The Common Core Coordinators coordinated, planned, facilitated, and delivered professional development for all teachers to support student achievement and instructional best practices. Publisher and vendor contact, communication, articulation and negotiation of contracts was maintained to support proper distribution of both teacher and student materials. Common Core Coordinators managed and supported the coordination of professional developments and state requirements through the Ventura County Office of Education (VCOE) and SPUSD Induction Candidates and their Mentors. The Common Core Coordinators served as liaisons with	LCFF: $312,210	LCFF: $318,791

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	VCOE by participating in countywide leadership networks in the areas of Math and Science. This provided the Coordinators opportunities to engage in innovative professional development, allowing them to share new ideas with our teachers and students. The Common Core Coordinators actively conduct educational research to support and guide teaching and learning in all classrooms, utilizing this research to support best practices and provide equity and access for all learners. The Elementary Common Core Coordinator coordinated, planned, delivered, and facilitated professional development for TK-5 grade teachers with a concentration on supporting English learners throughout the school day. Elementary reading intervention teachers attended monthly meetings facilitated by the Elementary Coordinator. The Coordinator also worked closely with the Curriculum Advisory Team to organize and facilitate the review of assessments for ELA and Math, create curriculum maps to support pacing of curriculum and assessments, and revise the report		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	card for kindergarten through fifth grades. The identification process for GATE students was reviewed and updated in preparation for the 2019-2020 school year. The Elementary Coordinator organized the Santa Paula Young Writers' Contest and worked with the College and Career Coordinator to support the implementation of AVID at the elementary sites. The secondary Common Core Coordinator coordinated, planned, facilitated and delivered professional development for all content areas with a concentration on English (ELA), English Language Development (ELD), and Math. Our professional development focused on curriculum implementation, integrating research-based best practices, differentiation to support equity and access for all students (including English Language Learners and Special Education Students), and supporting authentic, inquiry based academic conversations that promote the building up of student ideas. Our Secondary Reading Intervention teacher received support with curriculum development to revamp our reading intervention		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	plan. A new curriculum adoption process for the 2019-2020 school year was organized, planned and facilitated for both our History Social Science Department grades 6-12 and for our English Language Development teachers for grades 6-12. A list of multi-cultural novels was developed and a group of secondary ELA/ELD teachers was created to participate in a vertically aligned grades 6-12 multi-cultural novel integration pilot.		

Action 1p

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain TK and K Bilingual Instructional Assistants	Retained TK Instructional Assistants in 3 of the 4 TK classrooms. TK Instructional assistants remained in the classroom for the entire school year. Retained Kindergarten Instructional assistants in all K classrooms for the 1st trimester. All instructional assistants supported students with academic, behavioral and social- emotional needs while working with small groups of students and alongside teachers.	LCFF: $176,000	LCFF: $200,791

Action 1q

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention services and materials to support struggling readers before, during, and after school	**K-5 Reading Intervention During the School Day** Each elementary site has a dedicated K-2 Reading Intervention Teacher, and a half time 3-5 Reading Intervention Teacher. Glen City has one additional Reading Intervention	LCFF: $30,000 Title I: $40,000	LCFF: $25,528 Title I: $30,059

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Teacher due to the comparatively larger size of the school. These teachers attended the California Reading Association Conference, as well as monthly collaboration and planning meetings facilitated by the Elementary Common Core Coordinator. Reading teachers piloted and adopted the SIPPS curriculum to support the development of foundational literacy skills, and supported the pilot of Literably, an online reading assessment. Two of the elementary sites in Santa Paula, Barbara Webster and Grace Thille, piloted Literably. Barbara Webster began their pilot at the beginning of the year, and Thille did not join the pilot until December. (As a result, the data for Grace Thille only refers to one trimester, and not the whole school year.) The remaining four elementary schools Blanchard, Bedell, McKevett, and Glen City continued using the Qualitative Reading Inventory (QRI). Rather than look at mastery of two levels, which equates roughly to 1.5 years growth on the QRI, and .6 years growth on Literably, we reported which students		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	made a full year's growth as measured on whichever assessment they were using so we could look at comparable data between all sites. Looking at data this way allows us to see trends between school sites, and provides a clearer picture as to how well students are closing the achievement gap in reading. During the first two trimesters of the 2018-2019 school year (one trimester only for Grace Thille since they had a late start to their Literably pilot), students made the following growth. Reading teachers worked with 469 students in first through fifth grades. Approximately one-third (34.2%) of students in first or second grade, and one-half (51.1%) of students in third through fifth grade made one or more year's growth in the first two trimesters. An additional 52.6% of first and second grade students and 36% of third through fifth grade students made substantial growth in the first two trimesters. **Before/After School Intervention** All elementary sites were allocated 48 hours to provide ELA intervention		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	before, during, and/or afterschool. All school sites use a pre and post assessment to identify the areas of growth. Three out of the six elementary schools offered after school intervention serving twenty-eight students. Of the twenty-eight students served, 91% of them showed improvement. Isbell Middle School and Santa Paula High School were allocated 96 hours to provide math intervention. They invested their money in hiring a consultant that would work with their 8th and 9th grade students respectively. Santa Paula High School enrolled a total of twenty 9th graders and ten 11th graders. The students published a book of poems. Renaissance High School was allocated 48 hours towards ELA; however, they chose to use the funds to cover the cost of the Instructional Assistant. The Instructional Assistant works with the students on ensuring that they read the math problems and that they understand exactly what it is being asked of them. The impact on		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	student achievement has been significant.		

Action 1r

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities; add academic support for English Learners in upper elementary to support reclassification	This year the district contracted with Loyola Marymount to start a Journalism class for our English Learners who scored at a level 3 on the ELPAC. Four elementary schools participated in the implementation of the journalism class. Sixty students participated in the class. The outcome of the class was an insert of their articles in the Santa Paula Times. The curriculum was aligned to the ELD Standards. Their speaking, reading, listening, and writing skills improved throughout the course of the class. ELPAC scores will be reviewed as soon as they are received to determine impact.	LCFF: $50,000	LCFF: $35,483

Action 1s

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to staff smaller class size to reduce the number of combination classes in TK – 5th grade	During the 2018-19 school year, 5 combination classes were established districtwide. This is an increase of 1 from the 2017-18 school year. Approximately 4 teachers were retained to reduce the number of combination classes.	LCFF: $487,000	LCFF: $674,436

Analysis

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

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

Goal 1 focused on increasing academic achievement at all grade levels in ELA and Math and supported the implementation of the California State Standards. Actions and services identified to support goal 1 were implemented as outlined in the plan with the exceptions listed below. All staff received professional development in content areas and continued to align the adopted curriculum to the California State Standards. Teachers utilized collaboration time to discuss student achievement, analyze data and plan lessons while working as a Professional Learning Community. Utilizing different intervention models, students at the elementary schools received support in reading and math before, during and after school. At the middle school and high school, students received support with the addition of math and reading support classes, as well as before and/or after school interventions. The district retained an additional FTE to lower class size at the middle school, but did not hire an additional teacher at the HS. Students received more access to technology as teachers continued to integrate technology into the lessons. By the end of the school year, grades 3-5, 6-12 ELA/ELD, and 6-8 science classes had 1:1 Chromebooks in all classes. Grades TK-1st grade had 2:1 IPads. Two teacher technology cohorts were established as well as after school workshops were provided to train teachers on how to effectively integrate technology using the core

curriculum and Google Suite. Professional development opportunities continued to be offered to all staff, with an emphasis on implementation of new curricula and a focus on designated and integrated ELD.

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

The California Dashboard academic indicator for ELA and Math is reflected with a rating of "orange". This color rating indicates that our students are in need of additional supports in order to meet grade level standards in ELA and Math. During the 2017-18 school year, on CAASPP 31% of students districtwide met/exceeded standards in ELA and 24% met/exceeded standards in math. Preliminary scores indicate a potential increase in both areas for the 2018-19 school year. We continue to see an increase in the percentage of students meeting/exceeding standards in grade 3 districtwide. In 2017-18, 36% of 3rd grade students met/exceeded standards compared to 20% in 2014-15. Preliminary scores for 2018-19 in 3rd grade ELA indicate approximately 42% of students are meeting standards in ELA. An additional area of growth is specific to the 11th grade students in the ELA content area. This student group exceeded the 46% goal with 51.41% of the students meeting or exceeding standards as measured by the CAASPP in 2017-18. They had a 10% increase from the 2015-2016 school year where 41% of 11th grade students met or exceeded the standard. Intervention provided by the reading specialists has continued to produce positive results as evidenced by the decrease of students requiring reading push-in or pull-out reading intervention during the instructional day. The reading intervention program at the K-5 level provided services to approximately 469 students as of March 2019. 34.2% of students in 1st or 2nd grade and 51.1% of students in 3rd through 5th grade made one or more year's reading growth as measured by an informal reading inventory. Although the actions and services identified to support goal one have yielded some positive results, as measured by reading and math local assessments, improving academic achievement for all students will continue to be the District's priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the course of the 2018/19 fiscal year, District Administration participated in an exercise to identify our base program. Once the base program was identified, any services over and above were evaluated to determine if they were principally directed towards meeting the needs of our unduplicated pupils. Throughout the annual update there will be actions/services with increased costs based on the determination from the base program exercise. Additional positions have been charged towards these actions and services and will continue through 2019/20. Actions in this goal impacted are 1f and1l. Furthermore, based on the number of programs offered through the LCAP and the indirect costs incurred to run these programs, indirect costs have been included in the estimated actuals expenditures for each action and service. This will naturally cause difference from the budget expenditures to the estimated actual expenditures. The 2018/19 indirect cost rate for Santa Paula Unified School District is 4.07%.

1a: Original LCAP assumed 2-3 days of districtwide professional development that were not negotiated.

1c: Budgeted expenditures included carry forward amount from previous year.

1e: Wireless project is still in process.

1h: One FTE not filled.

1i and q: All sites did not fully utilize funding.

1l: Addition of Data Services Specialist.

1s: Based on enrollment decline and neighborhood schools, 9 teachers were included.

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

Increasing student achievement in all content areas continues to be a priority for all SPUSD students and staff. The Data Services Specialist will be retained (1l) in order to support the use of data to monitor and analyze student achievement scores. In 2019-20, the math TOSA will teach 2 periods of math at SPHS and provide intervention/tutoring during the lunch period and after school (1h). We will focus secondary reading services in grades 6-8 and provide after school intervention/tutorials daily (1m). All sites will receive additional allocations to support academic achievement for unduplicated students (1q). Services are retained for long-term English learners and students with disabilities in order to provide additional educational opportunities to improve student achievement (1i). The following actions/services are reordered in 2019-20: 1s to 1c; 1r to 1i.

All actions and services in 2018-19 that were not funded through LCFF (1c, 1i and 1q) are not included in 2019-20 actions and services.

Annual Update

LCAP Year Reviewed 2018-19

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 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Adult School Enrollment, CSU/UC enrollment, Parent Involvement Rate

Annual Measurable Outcomes

Expected	Actual
Advanced Placement Exam Increase the number of students taking AP Exams by 1% to 22% Increase AP pass rate by 1% to 34%	In 16-17, 22% of high school students took AP exams. In 17-18, the number of students who took AP exams increased to 25%. This number stayed the same for the 18-19 school year. In 16-17, 34% of high school students passed their AP exams. In 17-18, the number of students who passed their AP exams increased to 41%. 2018-19 Results Pending
Parent Involvement Participation Rate Increase number of parents who participate in District parent involvement programs by 50%	2017-18: 415 Participants 2018-19: 836 Participants (pending #'s from Family Conference)
CSU/UC Enrollment Increase CSU/UC enrollment by 2%	SPHS Graduates: 2017 / 2018 Applicants: 23% 73/312 / 29% 99/347 Admits: 56% 41 / 53% 52

Expected	Actual
	Enrollees 56% 23 50% 26
A-G Completion Increase A-G completion rates by 2% per year for all students and unduplicated students	2018-19 Results Pending 2016-17 / 2017-18 All Students 36.5% / 36.7% English Learners 23.9% / 12.3% Students w/ Dis. 5.9% / 2% SED 35.5% / 33%
College and Career Pathway and Career Technical Education (CTE) Pathway Enrollment Increase total number of students and unduplicated students who enroll in Pathway and CTE Courses by 20%	16-17 / 17-18 / 18-19 # of Courses 19 / 19 / 22 SED 369 / 388 / 664 EL 23 / 23 / 57 RFEP 131 / 200 / 419 SWD 41 / 42 / 87 Homeless 31 / 27 / 80 Total 503 / 489 / 805
College and Career Pathway and Career Technical Education (CTE) Pathway Completion Baseline TBD in June 2017	2017-18 Total CTE Pathway Completers: 66 2018-19 Results Pending

Expected	Actual
Adult Education Enrollment Maintain 5 courses and increase enrollment to 250 students	2018-19 Classes Offered: English as a Second Language (ESL) – 8 classes Citizenship Microsoft Office Certification Hi-Set Test Prep Work Readiness Total Enrollment: 220 unduplicated

Actions / Services

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

Action 2a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue a variety parent involvement and education opportunities across all school sites	This school year the district was able to provide a variety of parent involvement opportunities. Two Family Conferences were provided one in the Fall and the other in the Spring. The topics ranged from mental health, behavior, to educational. About 90 parents participated in the Conference. The keynote speaker in the Fall conference focused on how parents can discipline their children with love daily. In the Spring conference the	LCFF: $65,000	LCFF: $43,339

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	district had an author present to the parents the importance of reading and writing. She conducted workshop where the parents we are able to write their own book of sayings. A series of parent and child workshops was offered at all of the elementary sites. The target was parents of TK-2nd grade. A total of 173 parents attended the series. Parents learned about sight words, math games, reading the environment, and reading comprehension strategies they could do with their children. In addition, the Latino Family Literacy Project was implemented in all elementary sites. A total of 43 parents participated. The parents had an opportunity to read the books in English and Spanish and take them home to read with their children. Our parents also attended a conference dedicated to learning about how to support English Learners in Oxnard. The conference was organized by the Director of State and Federal projects along with other directors in the county. A math workshop was held at two elementary sites to encompass all six elementary sites. The focus was 4th and 5th grade standards. The objective was to		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	provide parents with an opportunity to understand growth mindset and teach them games they could do at home to support their child learn the standards. In addition, there was a math workshop held for the middle school students with the same intent. A leadership series of 14 sessions was offered to all the committee members from DELAC, PDAC, and MPAC.		

Action 2b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Assistant Principal at Santa Paula High School	Assist with behavioral referrals, discipline, Response to Intervention, Advanced Placement coordination and testing, CTE Pathways, Library Management, Textbook Distribution and Williams Act, English Learner program, English Learner monitoring and reclassification, ELAC Parent meetings, ELPAC testing, 9th grade Get Focused Stay Focused and articulation with Ventura College, Reading Intervention, AVID, ASB and use of facilities and activities requests, supervision of activities and	LCFF: $145,000	LCFF: $150,546

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	athletics, assist with evaluation of certificated and classified personnel, work with English and Spanish departments, 8th grade recruitment, and student agenda/planner. In addition, the assistant principal will be available to meet with students, families, and SPHS staff to provide necessary support.		

Action 2c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Assistant principal at Glen City Elementary	Assistant principal at Glen City School will continue to support and assist with the planning of extracurricular events, special programs, coordinating SCIP meetings, assist with IEP meetings, and interpret as needed at these meetings. The assistant principal assists with behavioral referrals, distribution of textbooks and Williams Act, provides support during grade level collaboration meetings and supports staff with parent-teacher conferences when needed. In addition, the	LCFF: $148,000	LCFF: $175,842

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	assistant principal will promote parent involvement, organize parent-teacher reclassification meetings, and attend both the Coffee Chats and ELAC meetings. At the end of each trimester, the assistant principal collects assessment data and RtI data. The assistant principal also collaborates with the principal and meets with staff, students, and/or families to provide any additional support needed or requested.		

Action 2d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Advanced Placement Program and exam fees	AP exam fees are paid for all students who take an AP test. In addition, extra duty hours are allocated to AP teachers to support student study groups. AP teachers are also sent to professional development sessions to ensure that all curriculum remain up to date.	LCFF: $45,000	LCFF: $41,065

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<table><tr><th>Year</th><th>Pass Rate</th><th>Total AP Students:</th><th>Number of Exams Taken</th></tr><tr><td>2015-16</td><td>30%</td><td>234</td><td>363</td></tr><tr><td>2016-17</td><td>34%</td><td>272</td><td>410</td></tr><tr><td>2017-18</td><td>41%</td><td>307</td><td>470</td></tr><tr><td>2018-19</td><td>TBD</td><td>395 (approx.)</td><td>603 (approx.)</td></tr></table>		

Action 2e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator	LCAP 2e funded development of new *Project Lead the Way* engineering courses at both IMS and SPHS. This includes start up equipment, supplies, and teacher training for *Computer Integrated Manufacturing* capstone course at SPHS, for the new curriculum for the *Principles of*	LCFF: $253,000	LCFF: $262,120

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Engineering course at SPHS (course now based on *Project Lead The Way*, formerly teacher generated curriculum); and for the new courses *Energy and the Environment* and *Computer Science for Innovators and Makers* at IMS. Funds paid for *Project Lead the Way* contracts. Funds were used in support of the new Engineering shop space at SPHS, to include furnishings of tables, whiteboard, air circulation fan, tool carts, additional desktop computers, and technology needs related to the shop set up. Funds supported Engineering supplies for IMS and items needed for various IMS career exploration courses. Funds supported Career pathway student field trips. Funds also covered costs for career pathway teachers to attend trainings and professional development opportunities, to include hourly pay, substitute, travel, lodging, and registration. Funds supported Renaissance High School participation in Career Technical Student Organization (CTSO) *Future*		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Business Leaders of America competition costs, to include transportation, food, and lodging. LCAP 2e funds the College and Career Coordinator position. In relation to Career Technical Education, the College & Career Coordinator performs duties including oversight of CTE grant funds, to include grant applications, data submission, and annual reports; CTE purchase requisitions, receiving and distributing equipment and supplies; oversight of CTE Advisory Committee; formation of annual meetings for industry specific advisory committees for *Arts, Media, Entertainment* and *Engineering*; contracts with VCOE; setting up structures to ensure proper reporting of CTE courses for purposes of College & Career Indicator in CA state Dashboard; liaison with VCOE CTE consortium VC Innovates.		

Action 2f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain athletic trainer and purchase supplies	Over the course of the year the addition of Athletic Training services has provided our student athletes assistance when dealing with injuries. They have had the ability to have injuries evaluated and treated by the Certified Athletic Trainer on campus, reducing their need for time spent off campus after seeing the Primary Care Provider. The Athletic Trainer's goals have included providing Emergency Action Plans, Coach education of Athletic Training services provided throughout all coaches meetings, implemented online injury documentation and communications with parents, coaches and administration, coordinate and perform team dynamic warm ups, team education in injury prevention exercises and movement patterns, administer baseline pre-concussion testing and monitoring of post traumatic brain injury. Other goals include solidification of student interns providing learning experiences and observation of volunteer Medical Professionals during competition	LCFF: $161,000	LCFF: $130,694

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	through the Athletic Training Program, scenario practice of Emergency Action Plans, continue usage of Fitness Center Room and increase the awareness of its benefits for our Student Athletes.		

Action 2g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund filed trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools	**University Fieldtrips** **5th Grade**: Five elementary sites visited UCSB on October 16, 18, 23; February 5, 12. McKevett School cancelled their January 31 visit due to rain and was unable to reschedule. **7th Grade**: Isbell Middle School visited **CSUCI**, March 29, April 12. **9th grade**: Santa Paula High School visited **UCSB**, February 1, 2019: approx. 95 students (AVID 9)**; Cal Poly Pomona**, February 20, 2019: 54 students (Intro to Ag); **UCSB**, May 21, approx. 122 students; May 23, approx. 109 students; May 29, approx. 99 students (Health/Choices).	LCFF: $80,000	LCFF: $35,033

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Standards-Aligned Elementary Fieldtrips Each elementary school received approximately $14.00 per student to supplement fieldtrips. All schools did not fully utilize the amount allocated.		

Action 2h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain and expand Band/Vocal and Instrumental Music instruction by 3.00 FTE/transportation and purchase materials K-12	One additional elementary music teacher was hired for the 18-19 school due to an increase in student participation. Middle and high band competitions were funded and monies were allocated at the elementary, middle, and high school level to purchase and maintain instruments and purchase curriculum.	LCFF: $381,000	LCFF: $447,207

Action 2i

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support youth leadership activities at IMS, RHS, and SPHS	**SPHS** Santa Paula High School held the annual Spring Leadership Conference (SLC). The 2019 The Spring Leadership Conference featured on day 1the Keynote Speaker, Ventura Deputy Mayor Sofia Rubalcava, addressed "Turning the Impossible into the I'm Possible." On day 2 the Keynote Speaker, Dr. Ray Tejada, Professor California State University, Channel Islands, addressed the 7 habits of Highly Successful Teens. The program also included the panel "The Good, the Bad, and the Ugly of Student Life" with Moderator Robert Chaparro from Oxnard College EOPS. Spring Leadership Conference Alumni participants included students from Ventura College, Cal-Lutheran University, California State University, Chico, California State University, Channel Islands, and UCLA. These alumni also volunteered both days. During the two days all participants were trained in public speaking, goal	LCFF: $30,000	LCFF: $17,765

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	setting, and team building. This could be considered one of the most successful SLC's yet because our college student alumni and SPHS seniors ran the program. This year their contribution was excellent because they exemplify a college going culture. The students also listened to an acclaimed author and artist during the Fall. In addition, they visited the Gene Autry Museum. **RHS** The Future Business Leaders of America (FBLA) organization at RHS attended the regional and state competition. **IMS** ASB members attended a leadership training and monies were used to provide student assemblies.		

Action 2j

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support AVID program at IMS, SPHS, and expand to RHS and grade 5 for all elementary schools	LCAP funds support AVID contracts for all AVID school sites, to include six elementary, IMS, and SPHS. Isbell	LCFF: $75,000 Title I: $125,000	LCFF: $143,275 Title I: $37,362

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Middle School includes a contract for the AVID EXCEL program which focuses on developing language skills in LTEL students. LCAP funds support training for the District Director, as required per AVID program. LCAP funds supplement Title I funds for teacher professional development with Title I funds funding the AVID Summer Institute. LCAP funds support tutors in the secondary AVID elective classes for the tutorial process. Tutors are college students, all former SPUSD students, and trained annually by the AVID District Director. Isbell Middle School: **5 Total Sections of the AVID Elective Class**: (1) section of AVID elective at each grade 6, 7, 8; (1) section of AVID EXCEL at each grade 7, 8 Santa Paula High School: **10 Total Sections of the AVID Elective Class**: (3) sections of each grade 9 and 10; (2) sections of each grade 11 and 12 LCAP funds support student planners in AVID classrooms at elementary sites. Information below outlines		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	grade levels of AVID by school site for 2018-2019. • Year 1 Implementation 5th Grade – Glen City, Barbara Webster, and Bedell School. • Year 2 Implementation 5th Grade – McKevett • Year 2 Implementation 4th and 5th Grade Grace Thille and Blanchard School.		

Action 2k

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand College and Career Pathways through VC innovates at SPHS, IMS and RHS.	Contract with VCOE provides VC Innovates services to include: a. **CEC courses** offered on the SPHS campus. These serve approx. 118 students. Courses include I. Medical Terminology (23) II. Robotics Technology (33) III. Robotics Technology Honors (28) IV. Athletics Internship (14)	VC Innovates: $148,000	VC Innovates: $30,710

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	V. Introduction to Law Enforcement/Advanced Law Enforcement (20) **b. Supply/equipment funding** to SPUSD courses using ROP curriculum, and to CEC courses offered on the SPHS campus [(a) above] a total of 10 courses, for a total of $33,000 in funding. **c. CTSO (Career Technical Student Organization) funding** to 3 CTSOs (FFA, FBLA, HOSA,) $2500 advisor stipend, up to $2500 supply/expense funds, a total of $7,500 for SPUSD. **d. Industry Liaison services**, to include field trip transportation, field trip venue arrangements, guest speaker arrangements, and industry updates for career pathways		

Action 2l

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund transportation services for District approved athletic events	All transportation services were funded for district approved athletic events.	LCFF: $125,000	LCFF: $160,045

Action 2m

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain SPHS Athletic Director position	SPHS Athletic Director position was retained. His responsibilities include, purchasing materials and coordinating athletic events and transportation, and ensures First Aid & CPR certification. He is also the CIF representative.	LCFF: $49,000	LCFF: $50,211

Action 2n

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2n. Implement “Summer Matters” programs.	2n. Summer enrichment and intervention programs available to K-12 students are: - K-12 Migrant Program - K-12 Special Education Program	LCFF: $125,000 Title I: $40,000 Migrant: $50,000 Special Ed: $215,000	LCFF: $297,790 Title I: $25,688 Migrant: $22,495 Special Ed: $114,376

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	- K-5 STAR Nova STEAM Classes - K-5 Reading Intervention at Blanchard Library & Boys and Girls Club - 5th Grade Long-Term English Learner Class - 3rd-th Grade STEAM class at Boys and Girls Club - 2nd-5th Science Camp - 7th & 8th Grade AVID Excel - 9th Grade Math Academy - 4th and 6th Grade Math Bridge Class - 9th - 12th English Learner Newcomer Class - 1st Grade ELA/Math Intervention - 6th/7th Grade College and Career Elective Class - 9th-12th Credit Recovery Classes in core subject areas - 9th-12th Enrichment Courses: Health, Choices: College & Career, Computer Art		

Action 2o

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan and implement GATE program	The 2018-19 school year was spent in research and development to revise the GATE identification and program offerings. The CogAT was purchased to screen all 3rd and 4th grade students. Testing will begin in the fall of 2019.	LCFF: $10,000	LCFF: $18,082

Action 2p

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain two STEAM Literacy TOSAs; purchase materials	The district hired two STEA^{2}M Literacy TOSAs in 2017. One position is funded through LCAP and the other is funded using Title 1 funds. The STEA^{2}M Literacy TOSAs support implementation of the Next Generation Science Standards (NGSS) by K-5 teachers in particular; and, in general, support the district's efforts to provide a high-quality learning pathway for K-12 that prepares students for careers in STEA^{2}M fields (science, technology, engineering, art design, agriculture, and math).	LCFF: $126,700 Title I: $115,800	LCFF: $129,464 Title I: $115,635

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	In 2018-19 the STEA^{2}M Literacy TOSAs trained all grade K-2 teachers, TK teachers, and SDC teachers on the NGSS and provided a six-day series of demonstration lessons in all K-2nd grade classrooms. They provided this training to all grade 3-5 teachers last year and followed up this year by providing grade 3-5 teachers with professional development focused on resources they can use to practice teaching the new standards while the district prepares to adopt new curricula. The STEA^{2}M Literacy TOSAs also collaborated with several teachers and grade-level teams that requested advanced support in planning NGSS-aligned lessons. In all, they provided professional development to 74 teachers this year. Over the past two years, 81% of teacher respondents have rated the NGSS training they have received as “above average” or “excellent” and 97% of teacher respondents indicated that the sample lessons demonstrated in their classroom have helped them to better		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	understand inquiry-based instruction and NGSS pedagogy. The STEA^{2}M Literacy TOSAs delivered NGSS lesson sequences to more than 980 K-2nd grade students this school year and to more than 1,100 3rd-5th grade students last year. Lessons at every grade level focused on providing opportunities for students to develop and use scientific models, as well as grade-specific science content. Each lesson sequence was six days long and a pre-assessment and post-assessment was administered to every class to measure change in student proficiency. The STEA^{2}M Literacy TOSAs are still in the process of analyzing student assessment data for this school year (grades K-2); however, last year 83% of students in grades 3-5 demonstrated at least moderate growth in their NGSS science content knowledge and scientific modeling skills, and 45% of those students demonstrated *high* growth. Note that in May of 2019 all 5th grade students took the California		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Science Test (CAST) as part of state-mandated standardized testing. This is the first year the state administered an operational version of the CAST. This year's results will serve as a baseline to measure future growth of student mastery of the NGSS. The STEA^{2}M Literacy TOSAs continue to oversee the district's Family Science Night program and contribute to concurrent STEA^{2}M programs like the middle school's Soaring into STEM Family Night and the highly successful Summer Science Academy. They also organized a STEA^{2}M Resource Fair for teachers this year and coordinated the quarterly Educational Services newsletter.		

Action 2q

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Dual Enrollment Program with VCCCD	(I) VC courses offered during the school day, dual enrollment: • Fall 2018	No cost	No Cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	○ Sports Medicine / VC course: ***Introduction to Kinesiology KIN V81***: 22 students participated and earned the college credit ○ Marketing and Business / VC Course: ***Marketing BUS V46*** : 10-14 students earned college credit, of the 26 enrolled in SPHS course (II) VC courses offered outside the school day, on the SPHS Campus: • Fall 2018 ○ American Sign Language: Beginners (V10A) - 31 students ○ Criminal Justice Community Relations & Diversity (CJ V03) - 25 students • Spring 2018 ○ Introduction to Chicano Studies (CHST V01) - 7 ○ Health & Wellness (HED V01) - 15 (III) Articulation credit: SPHS courses earn college credit, by instructor agreements: • COUN V02 Career Exploration and Life Planning		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	○ Choices: College & Career • DRFT V03 Drafting Fundamentals ○ Introduction to Technical Drafting and Design/CAD • DRFT V05A Introduction to AutoCAD ○ Introduction to Technical Drafting and Design/CAD		

Action 2r

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund additional elective classes at IMS and SPHS	CTE Elective courses were funded at IMS and SPHS.	LCFF: $220,700	LCFF: $230,420

Action 2s

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE	Continued to provide after- school and summer enrichment opportunities through contracted support and through ASPIRE. ASPIRE offers students a daily enrichment block of 45 min. to an hour where students utilize Readers' Theater and engage in STEAM activities. At 5 sites, Big	LCFF: $300,000	LCFF: $208,140

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Brothers Big Sisters provide support and enrichment. At 2 sites, Girls Inc. provided enrichment opportunities. STAR Nova enrichment opportunities were available to all elementary students throughout the school year.		

Action 2t

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase communication and marketing of district programs	A Kindergarten marketing campaign was implemented for the 2018-19 school year. Banners and posters were created, printed, and displayed throughout district schools and the community. Postcards highlighting elementary programs were mailed home to every resident in the city of Santa Paula. Career Technical Education marketing materials were created and distributed to HS and MS students to promote pathways.	LCFF: $60,000	LCFF: $49,387

Action 2u

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide childcare and interpretation at school events	Interpreters were provided for Back to School Nights, parent conferences and district meetings. Childcare was provided at selected district meetings and parent education workshops.	LCFF: $10,000	LCFF: $5,027

Action 2v

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue support for counselors to provide parent outreach strategies	Service not provided. Professional development for counselors was focused on suicide prevention, crisis intervention, mental health, and social emotional support. Parent outreach was addressed through LCAP goal 2a.	LCFF: $5,000	LCFF: $0

Action 2w

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain clerical support at all sites and maintain additional office support staff	Retained clerical support at all sites and maintain Office Assistant positions.	LCFF: $500,000	LCFF: $965,279

Action 2x

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer an Adult Education Program	Classes offered at Renaissance HS, Grace Thille ES, Blanchard Library, and Our Lady of Guadalupe Church. 220 unduplicated students enrolled as of April 2019. Classes offered throughout the 2018-19 school year: ▪ English as a Second Language (ESL)- Multi-Levels, 8 classes ▪ Citizenship: Prepare for the US Citizenship Exam ▪ Microsoft Office Certification ▪ Hi-SET Test Prep: Prepare for the High School Equivalency Exam ▪ Work Readiness	Adult Ed Block Grant: $571,000	Adult Ed Block Grant: $368,633

Action 2y

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Districtwide mentoring program	A mentoring program was provided through the Big Brothers, Big Sisters program. High school students served as mentors “bigs” to the elementary students “littles” in the after school ASPIRE program. In addition, Girls Inc. provided mentors to female	LCFF: $36,000	LCFF: $37,569

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students at Glen City Elementary School and Isbell Middle School through grant funding.		

Analysis

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

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

The purpose of goal 2 is to increase parent involvement and enhance student engagement through a variety of enrichment opportunities. All actions and services were implemented during the 2018-19 school year and supported the district's focus of ensuring all students are provided with enhanced opportunities and progress towards becoming college and career ready. The AVID program was expanded to include all six elementary schools, and AVID Excel provided additional support to 7th & 8th grade students who are identified as Long Term English Learners. The District continues to make performing arts a priority and as a result, the elementary band program increased by almost 20%. An emphasis on providing additional opportunities for parents to become involved in various capacities was achieved. Summer school programs offered K-12 students enrichment opportunities. In addition, credit recovery courses were available to high school students during summer. In collaboration with community agencies and groups, a focus on parent education has become evident in our district by the multitude of programs offered. .

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

During the 2017-2018 school year, preparing more students for college and careers is evidenced by the number of high school students who passed their AP exams. Advanced Placement pass rates continue to increase at SPHS, with 41% of students scoring a 3 or above in 2017-18. This is an increase from 34% in 2016-17. In the 2017-18 school year 66 students, completed Career Technical Education (CTE) pathways and we expect 95 students to complete in the 2018-19 school year. As a means to continue supporting AP programs, LCAP funding supports all exam fees for students (see annual review goal 2d). Aside from funding the exams, personnel from the

Educational Services department proctored the AP exams. The MDPT placement test was also administered to all eighth grade students to access student math skills and inform instruction and intervention as students matriculate to the HS. Parents attending various educational workshops, coordinated and/or provided by the district increased from 235 in 2016-2017 to 453 in 2017-2018 to 638 in 2018-19. A goal of SPUSD is to empower parents and families with the information needed to work in partnership with teachers and school staff. A series of parent leadership training was provided by outside consultants to equip parents with public speaking and leadership skills. In addition, parents were invited and attended the statewide California Association of Bilingual Education Conference (CABE) and delivered a presentation of information learned to ELAC parents at the school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the course of the 2018/19 fiscal year, District Administration participated in an exercise to identify our base program. Once the base program was identified, any services over and above were evaluated to determine if they were principally directed towards meeting the needs of our unduplicated pupils. Throughout the annual update there will be actions/services with increased costs based on the determination from the base program exercise. Additional positions have been charged towards these actions and services and will continue through 2019/20. Actions in this goal impacted are 2b, 2c and 2w. Furthermore, based on the number of programs offered through the LCAP and the indirect costs incurred to run these programs, indirect costs have been included in the estimated actuals expenditures for each action and service. This will naturally cause difference from the budget expenditures to the estimated actual expenditures. The 2018/19 indirect cost rate for Santa Paula Unified School District is 4.07%.

2g: All sites did not fully utilize funding.

2h: Increase of .5 FTE to 1.0 FTE for elementary band teacher.

2i: All sites did not fully utilize funding. Services were provided utilizing district staff.

2k: Budget amount included total amount from grant. Monies for 2018-19 were fully expended for IMS and RHS.

2s: Budget amount of $300,000 was not necessary, 2019/18 amount has been reduced accordingly.

2v: Professional development was funded through other funding sources.

2x: Carryover funds were not fully expended in 2018/19.

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.

Below are a list of actions of services that are either new or modified based on stakeholder input.

2a: Parent involvement opportunities will continue to be expanded based on parent input. The district will continue to utilize outside consultants as well as district staff to provide. All teachers on special assignments will provide parent education.

2 b,c: Additional monies have been directed to actions to include an additional administrative position at IMS and teacher in charge stipends at the elementary schools and admin. designees at secondary schools.

2 e,f: Additional monies to include a new CTE Ag. Teaching positon at SPHS and funding for additional sections of CTE as needed to continue with all pathway classes.

2h: Additional secondary section of music if needed.

2l: Athletic stipends are included in action

2n: SPHS department stipends are included in action.

2p: Modified to reflect 1.0 FTE STEAM TOSA funded through LCFF.

2s: K-8 after school enrichment stipends are included in action

2v: Removed

The following actions/services are reordered for 2019-20: 2y to 2k; 2w to 2q;

All actions and services in 2018-19 that were not funded through LCFF (2k, 2q, 2x,) are not included in 2019 actions and services.

Annual Update

LCAP Year Reviewed: 2018-19

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 3

Increase Graduation Rates, Reduce Suspensions/Expulsions and Improve Social Emotional Skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Graduation Rate Maintain or Improve 2015-16: 93.9%	2016-17: 84.4% 2017-19: 95.8% 2018-19: Results pending
School Attendance Maintain attendance rate at 95% or higher	Maintain or Improve School Site: 2018-19 Through April 2019 Thelma Bedell: 96.48% Blanchard: 96.17%

Expected	Actual
	Glen City: 96.97% McKevett: 97.05% Grace Thille: 97.38% Barbara Webster: 96.13% Isbell Middle School: 97.24% Santa Paula High School: 96.84% Renaissance High School: 98.41%
Drop Out Rate Reduce dropout rate by .5 at every school site	Final results pending.
Suspension Rate Reduce out of school suspensions by 5%	2016-17: 368 2017-18: 317 2018-19: Results pending
Expulsion Rate Maintain expulsion rate at .09%	2016-17: 4 2017-18: 9 2018-19: Results pending
Truancy Rate Reduce truancy rate by 2%	Truancy Rate: 12*% Excessive Excused Absences: 9.1% Chronic Truancy: 1.5% Chronic Rate: 7.2% 680 out of 5301 495 out of 5301 78 out of 5301 380 out of 5301

Chronic Absenteeism Decrease chronic absence rate by 2%	2017: 6.3% 2018: 6.5 %

Actions / Services

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

Action 3a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for credit recovery for students in grades 9-12; include RHS and SPHS	SPHS offers credit recovery opportunities through the Cyber High curriculum. Summer 2018- April 2019 • 151 students were enrolled • 803 Exams were approved • 706 Exams were passed (each exam represents one credit) RHS offers credit recovery opportunities through the APEX curriculum.	LCFF: $40,000	LCFF: $19,226

Action 3b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Restorative Justice practices and Positive Behavioral Support	Restorative Justice practices and principles have been fully implemented at the secondary level. The number of student contacts have shown a steady increase over the last three years. Between 2017 and 2019 the number of community building circles has risen from 62 to 158. During the same period then number of restorative circles has grown from 24 to 36 and the number of student interviews has increased from 123 to 444. The program has grown to include fifteen facilitators and training for staff has expanded to the middle school and elementary school settings.	LCFF: $36,000	LCFF: $62,442

Action 3c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement Positive Behavior Intervention Supports (PBIS) Framework	CHAMPS was implemented in the ASPIRE program. The district contracted with a consultant from VCOE to train the ASPIRE staff throughout the school year. The	LCFF: $10,000	LCFF: $2,366

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	consultant provided two elementary sites with two additional intensive days of training. He also provided every site with two additional visits and on the spot coaching. The behavior in ASPIRE has improved as measured by the decrease of conduct violations. Each school site has developed or is the process of developing a positive behavior support program campaign. These campaigns are supported by beginning of the year assemblies focused on positive behaviors, good character traits, and problem-solving strategies. At the secondary level assemblies are held twice yearly.		

Action 3d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide school-based substance abuse intervention program	Students who have been identified as “at risk” or who have expressed an interest in learning about substance abuse have participated in the Palmer Drug Abuse Prevention program. This program is available at each of our sites.	LCFF: $15,000	LCFF: 20,814

Action 3e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain intervention facilitator for one period at SPHS	SPHS intervention facilitator was implemented for the 2018-19 school year. The following action plans were developed and implemented since November 2018; meetings held during 2nd Period: 1. Developed action plan in consultation with asst. principal and counselor 2. Weekly meetings held with asst. principal and counselor 3. Analyzed and reviewed Q1 grades to determine at-risk student cohort, English Learners and Long term English Learners that earned two or more Ds and/or Fs, and were not Special Education 4. Created Pro-Activity Plan to encourage dialogue with student and teacher(s) to build a common set of goals and expectations for students to clearly see how they can raise their grades before the end of each quarter	LCFF: $19,000	LCFF: $35,343

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	5. Met with Link Crew Advisor, and asst. principal to create a targeted tutoring session during lunch time where Link Crew Leaders can tutor their 9th grade students that are earning two or more Ds and/or Fs 6. Communicated with teachers how to use the Pro-Activity Plan via email and Faculty meeting 7. Met with Counseling Department on a regular basis during their weekly Monday morning meetings to update them on progress and check on possible students that may be needing mentoring services 8. Analyzed and reviewed grades at the end of Q1, S1 and Q3 in order to update list of at-risk cohort. 9. Met with roughly 50% of cohort in my classroom during 2nd period on a bi-weekly basis. Attendance kept dropping and had to switch to class visits during 2nd period instead to meet with them individually.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	10. Began General meetings with major SPHS stakeholders to create a more targeted approach with RtI, from all angles. Principal, APs, Counselors (Academic and Crisis), Special Ed Department Chair, and ELD teacher, were invited to meet on a bi-weekly basis beginning 2/26/19 to 5/1/19. This was an effective way to understand other possible factors that may be affecting this cohort of students' ability to complete tasks and improve their grades. 11. Regularly monitored cohort's grades, missing assignments, and encouraged them to continue open dialogue with teachers to submit any missing assignments and retake any assessments that needed a passing score 12. Stayed abreast of latest research regarding EL/LTEL monitoring, mentoring, and Response to Intervention models that were		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	effective in sociodemographically similar schools as SPHS.		

Action 3f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain 11.6 Counseling positions; add 2 additional counselors to focus on mental health report, & maintain guidance tech support	Since the beginning of the 2019 year the Mental Health Counseling Program, which includes site-based counselors as well as District wide mental health counselors, has received 55 Referrals, with almost 50% referrals coming from the High School. The Mental Health Counselors (MHCs) have conducted 238 individual Counseling sessions this year, increasing from 12 students per week to almost 20 students per week from Jan-Apr. The MHCs have served 90 students with issues ranging from behavioral problems to suicidal ideation. The MHCs have also supported students, faculty, and schools during critical incidents threats of violence and the loss of staff, students and parents. In addition to sessions at school, the MHCs have completed 16 home visits for students on	LCFF: $1,550,000	LCFF: $1,535,999

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Home Hospital or requiring Wrap style family meetings. The MHCs have reached approximately 10 Instructional Aides and approximately 15 campus supervisors from the High/Middle School to provide education on MH Awareness and to identify students in crisis. The MHCs collaborates almost daily with VCBH Santa Paula Clinic as well as the district School Resource Officer. Outside of individual sessions, the MHCs collaborates daily with staff and supports student's/families during SST/SCIP/504 and other scheduled family meetings.		

Action 3g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase a-g completion rate for all students; expand services to Isbell MS	Contracted with UCSB to provide Early Academic Outreach Program at the middle and high school level. A full-time college outreach coordinator was provided at IMS and SPHS. UC a-g Completion rates:	LCFF: $75,000 College Readiness Block Grant: $196,000	LCFF: $101,165 College Readiness Block Grant: $96,444

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2015-2016: **30.65%**, 103 of 336 graduates. Process involved counselors review of data and providing information to district staff, for Cal-pads reporting. 2016-2017: **35.89%**, 112 of 312 graduates. Process involved EAOP counselor reviewing transcript data and providing information to Pazen, for Cal-pads reporting. EAOP counselor services involved greater support to ensure students were on track with UC a-g courses. 2017-2018: **36.31%**, 126 of 347 graduates. Process involved EAOP counselor reviewing transcript data and providing information to Pazen, for Cal-Pads reporting. EAOP counselor services involved greater support to ensure students were on track with UC a-g courses.		

Action 3h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the additional school psychologist at full- time	The additional school psychologist provided direct support to students through academic assessments, risk assessments, coordination of services, and consultation with parents regarding community resources.	LCFF: $137,000	LCFF: $135,198

Action 3i

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund daycare program and related services for teen parents	Services were provided to infants of current students of the SPUSD. The infants were cared for at a local, licensed day care facility. Services were provided at substantially less cost due to changing of venders.	LCFF: $176,000	LCFF: $88,460

Action 3j

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund 100% of School Resource Officers	While services were provided, expenditures were funded through grants outside of LCAP.	LCFF: $200,000	LCFF: $0

Action 3k

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain District Safety Coordinator; maintain campus security officer ratios at secondary schools; fund safety activities	District Safety coordinator provided coordination of services with partner agencies, coordinated school safety plans, responded to emergency calls at each site, maintained emergency supplies for the district, and attended county safety meetings. Campus security ensured that secondary sites had adequate supervision during breaks and passing periods, provided coverage during school events, and provided students with additional opportunities for adult interactions.	LCFF: $697,400	LCFF: $680,016

Action 3l

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to fund Outreach Coordinator at RHS	The bilingual outreach coordinator at Renaissance High School monitored attendance, facilitated meetings and served as a liaison to outside community agencies. He works closely with students and parents, conducting home visits as needed.	LCFF: $98,000	LCFF: $95,091

Analysis

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

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

The actions and services in goal three have been implemented as indicated during the 2018-2019 school year. The District continues to make social emotional health a priority as demonstrated by the continued services from counselors and the addition of mental health counselors. Graduation rates, attendance rates, and overall student achievement is supported with the increased services in the areas of restorative justice, positive behavior interventions and supports, as well as substance abuse prevention. The continued services in the areas of safety and security allow students and staff to work in an environment focused on teaching and learning.

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

Maintaining all counselors has served as an effective service for providing the social emotional supports needed. The addition of mental health counselors has increased services to student with the highest level of needs and created a resource for students in immediate danger or crisis. The increased focus on intervention and restorative practices has served to decrease the number of suspensions and expulsions though more work is needed in this area. Attendance rates have not had a marked change, which may be due to a more severe flu season, however the attendance intervention has focused on outreach to parents helping with obstacles they find themselves faced with when trying to get their children to school. There appears to be a need for increased training in the area of behavior intervention, management, and restorative practices for all staff members as the number of referrals to the restorative justice program has continued to increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the course of the 2018/19 fiscal year, District Administration participated in an exercise to identify our base program. Once the base program was identified, any services over and above were evaluated to determine if they were principally directed towards meeting the needs of our unduplicated pupils. Throughout the annual update there will be actions/services with increased costs based on the determination from the base program exercise. Additional positions have been charged towards these actions and services and will continue through 2019/20. No actions in this goal were impacted. Furthermore, based on the number of programs offered through

the LCAP and the indirect costs incurred to run these programs, indirect costs have been included in the estimated actuals expenditures for each action and service. This will naturally cause difference from the budget expenditures to the estimated actual expenditures. The 2018/19 indirect cost rate for Santa Paula Unified School District is 4.07%.

3b: Services were expanded to IMS

3c: All sites did not fully utilize funding. Services were primarily focused on the after school ASPIRE program.

3i: Implemented an alternative model.

3j: Services were provided utilizing grant funding.

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.

3b: Restorative Justice practices will be extended districtwide in order to reduce suspensions and promote positive school culture.

3d: Substance abuse and prevention education will be expanded districtwide.

3i: The teen daycare and service program will continue to be provided through District and county resources, reducing the overall cost to the District.

All actions and services in 2018-19 that were not funded through LCFF (3j) are not included in 2019 actions and services.

Annual Update

LCAP Year Reviewed: 2018-19

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 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3,6

Local Priorities: none

Annual Measurable Outcomes

Expected	Actual
Appropriately assigned and fully credentialed teachers Maintain at 99% or higher	2018-19: SPUSD has maintained 99% of fully credentialed teachers who are appropriately assigned.
Facilities Inspection Tool Maintain rating at 100% "good" or higher	2018-19: Maintained rating of 100% good or higher

Actions / Services

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

Action 4a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Removed in 2018-19	Removed in 18-19	0	0

Action 4b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support and retain custodial programs and continue increase in custodial hours	Supported and retained custodial programs and continued increase in custodial hours	LCFF: $225,000	LCFF: $218,916

Action 4c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transfer 0.5% of expenditures to Deferred Maintenance	Transferred 0.5% of expenditures to Deferred Maintenance Fund (140)	LCFF: $300,000	LCFF: $358,402

Action 4d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Nutrition Specialist	Retained Nutrition Specialist who provided parent nutrition classes, opportunities for students to learn about nutrition and collaborated with	LCFF: $103,000	LCFF: $100,383

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	site principals and member of the food services department.		

Action 4e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Retain Increase to Health Services Specialist	Retained Health Services Specialists at all schools sites.	LCFF: $171,050	LCFF: $323,973

Action 4f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve traffic conditions	School Administrators communicated traffic and safety expectations, student pick-up and drop-off procedures via newsletters, memos, websites and meetings. In addition, Administrators collaborated with District School Resource Officer's to help enforce traffic laws.	LCFF: $2,000	LCFF: $0

Action 4g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement safety measures across school sites	District has made progress towards single point of entry. Buzzer entry systems have been installed at both Glen City and Renaissance HS. Glen City is also having its entry gate replaced to bring it up to safety code. The District has also begun the process of installing new alarm system at all sites. These improvements will continue into 2019/20 at all sites.	LCFF: $750,000	LCFF: $89,391

Analysis

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

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

Santa Paula continues to work towards creating a welcoming environment and a positive school climate for students, parents and staff. The District continues to perform well on all the measurable outcomes for this goal.

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

Actions and services implemented to support Goal 4 have resulted in attractive and safe schools. Health services specialists at each site provide students with basic first aid, specialized health monitoring, and coordinate required health screenings. The District Nutritionist works in conjunction with all sites to provide educational experiences focused on health and wellbeing and also provides the sites with vital information on student's allergies and food sensitivities.

All schools in Santa Paula received a rating of "good" or "better" on the Facilities Inspection Tool, with 5 of the schools receiving "exemplary" status. The district continues to work diligently to ensure school facilities and grounds are safe, while making improvements to school sites as needed. The district has developed a plan to address inclement weather and has begun to install air conditioning units at school sites. In addition to adding cooling devices, there continues to be ongoing studies of the costs. Construction has begun on the second elementary school literacy

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the course of the 2018/19 fiscal year, District Administration participated in an exercise to identify our base program. Once the base program was identified, any services over and above were evaluated to determine if they were principally directed towards meeting the needs of our unduplicated pupils. Throughout the annual update there will be actions/services with increased costs based on the determination from the base program exercise. Additional positions have been charged towards these actions and services and will continue through 2019/20. Actions in this goal impacted is only 3e. Furthermore, based on the number of programs offered through the LCAP and the indirect costs incurred to run these programs, indirect costs have been included in the estimated actuals

expenditures for each action and service. This will naturally cause difference from the budget expenditures to the estimated actual expenditures. The 2018/19 indirect cost rate for Santa Paula Unified School District is 4.07%.

4c: Budget amount was an estimate and final transfer was based on projected expenditures.

4f: Service is removed from 2019/20.

4g: The District experienced drastic turn over in M&O and the Business Department resulting in delays with safety measure plans and implementation. The District is currently in the middle of various safety projects that will be completed in 2019/20. The District will carryover the balance of 2018/19 LCAP funding for safety improvements in 2019/20.

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 the 2019/20 actions and services 4f has been removed. Action/service 4g has been moved up to 4a in 2019/20. No major changes to actions and services within this goal. Based on stakeholder feedback, the District will continue to focus on safety measures Districtwide.

All actions and services in 2018-19 that are not funded through LCFF are not included in 2019 actions and services.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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 five times to review the LCAP and consider other recommendations received from the other committees on September 27th, October 15th, November 26th, January 14th, February 25th, March 18th, April 8th and May 6th. On May 6,2019 the final draft of LCAP was presented to the committee and time was allowed to review priorities prior to the June 12, 2019 Public Hearing on the LCAP and budget review.

Parents and Students: In February and March, parents and students were invited to attend informational meetings designed to evaluate the priorities and activities. The sessions covered all the eight priorities. The parent meetings occurred during the month of February. The student forums for the two high schools occurred on February 6, 2019 and the one for the Middle School occurred on February 20, 2019.

District Staff: A Leadership Meeting was held on March 14, 2019 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 regard 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 an understanding of the actions and how they were impacting instruction as well as allowing time for questions and discussions. DELAC met on February 19, 2019 and March 7, 2019, District Migrant Advisory met on February 20, 2019, and the Parent District Advisory Committee met on February 21, 2019.

School Board: LCAP was a consistent item of the Board meetings throughout the year. Two school board members joined the

District LCAP Advisory Committee as observers.

LCAP Survey: An LCAP Survey was administered to all parents, certificated staff, classified staff, and administrators. The purpose of the survey was to gather input to inform the LCAP committee in making decisions that are aligned to the eight state priorities and will increase student achievement. The respond the survey was as follow parents 791, classified staff 44, certificated staff 106, and site and district administrators 9. The survey demonstrated that the stakeholders, for the most part, think the district has the right actions and services to support student engagement and parent participation. One key finding is the need to communicate to all stakeholders the progress of the actions and services.

Public hearing date: 6/12/19.

The Santa Paula Unified School District did not receive any written questions; however, a member of the public spoke during public comment to request LCAP training for parents. Staff will arrange for training prior to the first LCAP Advisory meeting for 2019-20.

Impact on LCAP and Annual Update

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

The District LCAP Advisory spent time processing all the input from stakeholders and provided the following recommendations: specific tutoring by subject matter, revisit food policy and involve students in the decision-making, better psychological support for families, more security during lunch, similar services as Santa Paula High School for Renaissance. As well as continuing with all the actions and services listed. However, there might be a need to adjust or modify existing services to ensure academic excellence, increase parent involvement, and provide a safe learning environment. Based on the responses to the survey there was a substantial number of responses with “I don’t know”. Therefore, there is a need to communicate on an ongoing basis to families and staff about progress of the actions and services. In addition, stakeholders recommended the need to enhance the GATE program. Based on all the input received from the various stakeholders group the 19-20 LCAP will continue with the same actions and services. While keeping the same actions and services, the goal will be to monitor and communicate progress on an ongoing basis. There will be a focus on providing strategic intervention to support student achievement. As well as to continue to provide support for English Learners at the elementary level to reclassify students before they enter middle school. In addition, Integrated ELD will be the focus for middle and high school in order to ensure that students are given the opportunity to learn the academic language necessary to have access to a rigorous curriculum. The GATE program will be reorganized. There will be GATE testing for all students in the 4th grade in the Spring. In order to identify any potential GATE students there will be another GATE testing conducted in the Fall for all 3rd grade students. A plan will be put in place to provide GATE services for all those students who qualify.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: 1, 4, 8

Local Priorities: Local District Assessments

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 89.8%. Besides a large percentage of SED, our UPP student groups of English Learners 38.9% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

The results of local and CAASPP data and the "orange" rating on the California Dashboard indicate that all students in K-12 need additional academic support to master state standards in ELA and Mathematics. Students with disabilities received a "red" academic rating in English language arts and mathematics. All staff in K-12 require continued professional development in order to deepen understanding of the California Standards in all core subject areas and utilize research- based differentiated instructional strategies to meet the needs of all students, specifically English Learners and Students with Disabilities. The District will also continue to make

progress in purchasing instructional materials aligned to the California State Standards. Students will benefit from continued access to additional support staff to provide intervention services and TOSAs to support effective classroom instruction. Increased access to technology is needed to provide differentiated opportunities to successfully implement state standards. A targeted focus on Long-Term English learners is essential to redesignate EL students prior to entering our secondary schools.

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 See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
CAASPP ELA EL 2015-16	Districtwide: 11% Standard Met or above Grades 3-8: Change +0.1	Districtwide: 16% Standards Met or Above Increase Distance from 3 by 10 points	Maintain or Improve See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
CAASPP ELA SWD 2015-16	Districtwide: 5% Standard Met or Above Grades 3-8: Change - 3.9	Districtwide: 10% Standard Met or Exceed Increase Distance from 3 by 8 points	Maintain or Improve See Annual Review AMOs	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Distance from 3		2018-19 Results Pending	
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 See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
CAASPP Math EL 2015-16	Districtwide: 7% Standard Met or Above Grades 3-8: Change + 2.6 Distance from 3	Districtwide: 15% Standard Met or Above Increase Distance from 3 by 15 points	Maintain or Improve See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
CAASPP Math SWD 2015-16	Districtwide: 4% 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 See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Indicator	Districtwide: 69.2%	Increase to 75%	Maintain or Improve See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
Reclassification of EL Students	Districtwide: 15.5%	Increase to 17%	Maintain or Improve See Annual Review AMOs 2018-19 Results Pending	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 See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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%	<table><tr><td>Pass Rate</td><td>15-16</td><td>16-17</td><td>17-18</td></tr><tr><td>All</td><td>51%</td><td>57 %</td><td>62 %</td></tr><tr><td>5th</td><td>43%</td><td>48 %</td><td>47 %</td></tr><tr><td>7th</td><td>59%</td><td>62 %</td><td>61 %</td></tr><tr><td>9th</td><td>52%</td><td>62 %</td><td>77 %</td></tr></table>	Maintain or Improve
Early Assessment Program (EAP)	11th grade CAASPP 41% Met or Exceed Standard	Increase to 46% Met or Exceed Standard	Modified -Maintain or Improve and include EAP Math -baseline EAP Math: 23.34% Met or Exceed Standard (16-17) 2017-18: ELA 39%, Math 22% 2018-19 (preliminary): ELA: 54%, Math 27%	Maintain or Improve
API	N/A	N/A	N/A	N/A
ELs making progress towards proficiency	41.62% of EL's made progress toward	An increase of 10% of all EL's will make progress	Modified- Establish baseline on the new EL assessment - ELPAC	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	proficiency, measured by CELDT	toward proficiency measured by CELDT		
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	Maintain or Improve
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	Adoption: History/SS 6-8 grade Tentative June 19: History/SS 10-12 grade Year 1 Implementation ELA/ELD: 9-11 grade	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 Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development for all staff to support the implementation of the California Standards	Provide professional development for all staff to support the implementation of the California Standards	Provide professional development for all staff to support the implementation of the California Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	575,000	673,017	252,083
Source	LCFF, Title I, Title II, Educator Effectiveness	LCFF	LCFF
Budget Reference	Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies	Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies	Certificated and Classified Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 1b.

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Select from English Learners, Foster Youth, and/or Low Income	LEA-wide	Grad Span: K-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain K-5 Reading Intervention Teachers	Retain K-5 Reading Intervention Teachers	Retain K-5 Reading Intervention Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,133,000	1,258,167	1,252,284
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits and Indirect Costs

Action 1c.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All elementary schools TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase curriculum to align with California State Standards and to	Purchase curriculum to align with California State Standards and to	(Previous action 1s in 2018-19 LCAP) Our unduplicated student population is identified as underperforming on state /

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
maintain sufficiency of instructional materials.	maintain sufficiency of instructional materials.	local assessments. As the effect of lower class size is greatest for low-income students and English Learners, this is principally directed towards and effective in meeting the needs of unduplicated students. Continue to staff smaller class size in grades TK-5 to reduce number of combination classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	485,000	540,000	568,436
Source	Lottery, Title I	Lottery, LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits and Indirect Costs

Action 1d.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase computer/student ratio, purchase technology	Increase computer/student ratio, purchase technology by implementing a 1:1 student – device pilot in selected grade spans K-12. Increase expenditures to implement by eliminating technology mini-grant program	Increase computer/student ratio, purchase technology by implementing 1:1 student-device pilot in grades 2-12.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,220,000	1,750,000	523,819
Source	LCFF, Title I	LCFF	LCFF
Budget Reference	Books and supplies, Services and operating expenditures	Books and supplies, Services and operating expenditures	Certificated Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 1e.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue upgrades to technology infrastructure	Continue upgrades to technology infrastructure	Continue upgrades to technology infrastructure

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	190,000	40,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Books and supplies Services and operating expenditures	Books and supplies Services and operating expenditures	Capital Outlay and Indirect Costs

Action 1f.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain Computer Technician staffing	Retain Computer Technician staffing	Retain Computer Technician staffing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	232,000	320,000	575,825
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified Salary and Benefits and Indirect Costs

Action 1g.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	**LEA-wide**	**All Schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain technology TOSA	Retain technology TOSA	Retain Technology TOSA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,110	141,764	131,749
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 1h.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	**LEA-wide**	**All Schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Retain Math TOSA for grades 4-12 and retain two FTE's IMS and SPHS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning	Retain Math TOSA for and retain one FTE at IMS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	401,600	398,000	253,510
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits Services and Other Operating Expenditures	Certificated salary and benefits Services and Other Operating Expenditures	Certificated Salary and Benefits and Indirect Costs

Action 1i.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools, Grad Span LTEL grades 4-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide before/after school intervention in math	Provide before/after school intervention in math	(Previously action 1r in 2018-19 LCAP) Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities; add academic support for English Learners in upper elementary to support reclassification

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	60,000	51,893
Source	Title I	Title I	LCFF
Budget Reference	Certificated salaries and benefits Materials and supplies	Certificated salaries and benefits Materials and supplies Services and operating expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 1j.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	**LEA-wide**	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Extended library hours and increase access to technology	Extended library hours and increase access to technology	Extended library hours and increase access to technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,770	283,534	349,657
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits Books and supplies	Classified salary and benefits Books and supplies	Classified Salary and Benefits, Books and supplies and Indirect Costs

Action 1k.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	**ALL K-5 schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain PE Teachers to implement Rtl and promote nutrition and fitness	Retain PE Teachers to implement Rtl and promote nutrition and fitness	Retain PE Teachers to implement Rtl and promote nutrition and fitness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	269,295	310,000	369,811
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and Benefits, Books and Supplies and Indirect Costs

Action 1l.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement technology mini-grants for innovative teaching	No longer an action service in 2018-19	New action identified to monitor and analyze student data, increase student achievement, and to support the development of common assessments. Retain data services specialist position.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	425,000		57,988
Source	LCFF		LCFF
Budget Reference	Materials and supplies Certificated Salary and Benefits Services and Other operating expenditures		Classified Salaries and Benefits and Indirect Costs

Action 1m.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS – Isbell Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Create reading intervention sections in the masters schedules for IMS and SPHS (2+2)	Retain reading intervention sections in the masters schedules for IMS and SPHS (2+2)	Reading intervention services will be focused on Isbell Middle School. Students reading two years of more below grade level have been identified and will be

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		placed in the reading class, renamed as “Academic Academy.” This class will focus on student connectedness, literacy, and language and AVID skills. 4 sections will be offered. The reading intervention teacher will also provide after school tutorial/intervention at IMS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	88,946	150,412
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated and Classified Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 1n.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	Isbell Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain preparatory periods for Isbell Middle School	Retain preparatory periods for Isbell Middle School	Retain preparatory periods for Isbell Middle School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	672,590	684,000	729,411
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 10.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	**LEA-wide**	**All Schools**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain two Common Core Coordinators to support and monitor the implementation of the California Standards	Retain two Common Core Coordinators to support and monitor the implementation of the California Standards	Retain two Common Core Coordinators to support and monitor the implementation of the California Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	290,000	312,210	322,412
Source	Mandated Block Grant, LCFF	Mandated Block Grant, LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 1p.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low-Income	LEA-wide	Specific Schools- all K-5 schools Grade spans: TK-K

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain TK and K Bilingual Instructional Assistants	Retain TK and K Bilingual Instructional Assistants	Retain TK and K Bilingual Instructional Assistants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	223,390	176,000	127,169
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salary and benefits	Classified Salary and benefits	Classified Salary and Benefits and Indirect Costs

Action 1q.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide intervention services and materials to support struggling readers before, during, and after school	Provide intervention services and materials to support struggling readers before, during, and after school	Provide additional site allocations to support educational outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	70,000	369,051
Source	Title I, LCFF	Title I, LCFF	LCFF
Budget Reference	Materials and Supplies Certificated Salary and Benefits	Materials and Supplies Certificated Salary and Benefits	Certificated and Classified Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 1r.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools, Grad Span LTEL grades 4-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities	Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities; add academic support for English Learners in upper elementary to support reclassification	Action reordered to 1i

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	50,000	
Source	LCFF	LCFF	
Budget Reference	Certificated salaries and benefits Materials and supplies	Certificated salaries and benefits Materials and supplies Services and operating expenditures	

Action 1s.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All elementary schools TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	MODIFIED	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Our unduplicated student population is identified as underperforming on state / local assessments. As the effect of lower class size is greatest for low-income students and English Learners, this is principally directed towards and effective in meeting the needs of unduplicated students. Continue to staff smaller class size in grades TK-5 to reduce number of combination classes	Action reordered to 1c

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		487,000	
Source		LCFF	
Budget Reference		Certificated salaries and benefits	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: 4,5,6,7,8

Local Priorities: Adult School Enrollment, CSU/UC enrollment, Parent Involvement Rate

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as Socio-Economically Disadvantaged (SED) 89.9%. Besides a large percentage of SED, our UPP student groups of English Learners 38.9% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

In order to improve student achievement and engagement, parents and the community need to feel valued, listened to, and be provided with parent involvement and education opportunities. Student and parent feedback also indicated the need to increase student achievement and enrichment opportunities by offering more fieldtrips, advanced placement classes, extra-curricular and leadership activities, and continuing to support college and career readiness. A continued focus will be to increase the number of students A-G ready. In order to student to be college and career ready, all stakeholders agreed that students must be provided information and

opportunities before they enter high school. A districtwide focus on AVID and providing Career Technical Education opportunities will continue to be a priority with a focus on increasing enrollment for English learners and students with disabilities.

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 See Annual Review AMOs 2018-19 Results Pending	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 2017-18: 415 2018-19: 638	Maintain or Improve
CSU/UC Enrollment	Baseline TBD June 2017	Increase CSU/UC enrollment by 2%	Maintain or Improve See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 See Annual Review AMOs 2018-19 Results Pending	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 See Annual Review AMOs 2018-19 Results Pending	Maintain or Improve
CTE Pathway Completion		Baseline TBD in June 2017	2017-18 Total CTE Pathway Completers: 66 2018-19: 95 (preliminary)	Maintain or Improve
Adult Education Enrollment	2016-17 Offered 5 courses Enrollment: 200 students	Maintain 5 courses and increase enrollment to 250 students	Maintain or Improve 2018-19: 220 unduplicated students	Maintain or Improve

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 2a.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-WIDE	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue PIQE program and additional parent involvement opportunities.	Continue a variety parent involvement and education opportunities across all school sites	Continue a variety parent involvement and education opportunities across all school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	65,000	53,775
Source	LCFF, Adult Ed., Title I	LCFF, Adult Ed., Title I	LCFF
Budget Reference	Professional services and operations	Salaries and benefits Professional services and operations	Classified Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 2b.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	Specific Schools: Isbell Middle School, Renaissance and Santa Paula High Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain Assistant Principal at Santa Paula High School	Retain Assistant Principal at Santa Paula High School	Administrative staff over and above base program have been identified to enhance the educational program and provide additional outreach and communication to parents. Retain Administrative Support at Secondary Schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	154, 865	145,000	382,291

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 2c.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	All elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain Assistant principal at Glen City Elementary	Retain Assistant principal at Glen City Elementary	Administrative staff over and above base program have been identified to enhance the educational program and provide additional outreach and communication to parents. Retain administrative staff at elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135,000	148,000	181,610
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 2d.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income)	LEA-wide	Santa Paula High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support Advanced Placement Program and exam fees	Support Advanced Placement Program and exam fees	Support Advanced Placement Program and exam fees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,000	45,000	48,206
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and supplies Certificated salaries and benefits Services and Other Operating Expenditures	Materials and supplies Certificated salaries and benefits Services and Other Operating Expenditures	Certificated Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 2e.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: Isbell MS, SPHS, RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator	Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator	Increase and support Career Technical Education opportunities in grades 6-12 and retain College and Career Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	212,000	253,000	465,739
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salaries and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salaries and benefits Materials and supplies Services and Other Operating Expenditures	Certificated Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 2f.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: IMS and SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire an athletic trainer	Retain athletic trainer and purchase supplies	Retain athletic trainer and purchase supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	161,000	123,645
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 2g.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All K-5 schools for standards aligned fieldtrips SPECIFIC GRADE SPANS: 5,7,9 for university fieldtrips

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	MODIFIED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund fieldtrips to universities for designated grade levels in elementary, middle and high school.	Fund field trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools.	Fund field trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	80,000	62,844
Source	LCFF	LCFF	LCFF
Budget Reference	Services, operations and expenditures	Services, operations and expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 2h.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain and expand Band/Chorus instruction/transportation and materials K-12	Retain and expand Band/Vocal and Instrumental Music instruction by 3.00 FTE/transportation and purchase materials K-12	Retain and expand Band/Vocal and Instrumental Music instruction by 3.00 FTE/transportation and purchase materials K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	381,000	482,645
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated and Classified Salaries and Benefits, Books and Supplies,

Year	2017-18	2018-19	2019-20
	Materials and supplies Services and Other Operating Expenditures	Materials and supplies Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 2i.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: IMS, RHS, SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support youth leadership activities at IMS, RHS, and SPHS	Support youth leadership activities at IMS, RHS, and SPHS	Support youth leadership activities at IMS, RHS, and SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	30,000	31,422
Source	LCFF	LCFF	LCFF
Budget Reference	Professional services and operations Materials and supplies	Professional services and operations Materials and supplies	Books and Supplies and Indirect Costs

Action 2j.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support AVID program at IMS, SPHS, and expand to grade 5	Support AVID program at IMS, SPHS, and expand to RHS and grade 5 for all elementary schools	Support AVID program at IMS, SPHS, and continue to implement and expand at all elementary schools. Implement AVID at RHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	165,000	200,000	154,664
Source	LCFF, Title I	LCFF, Title I	LCFF
Budget Reference	Certificated salaries and benefits Classified Salary and Benefits Materials and supplies Services and Other Operating Expenditures	Certificated salaries and benefits Classified Salary and Benefits Materials and supplies Services and Other Operating Expenditures	Certificated and Classified Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 2k.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand College and Career Pathways through VC Innovates at IMS, SPHS, and RHS	Expand College and Career Pathways through VC Innovates at IMS, SPHS, and RHS	VC Innovated grant expired in 2018-19. (Previous action 2y) Provide a Districtwide mentoring program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	148,000	148,000	52,370
Source	VC Innovates	VC Innovates, LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Materials and Supplies	Materials and Supplies	Services and Other Operating Expenditures and Indirect Costs

Action 2l.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: SPHS, IMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund transportation services for District approved athletic events	Fund transportation services for District approved athletic events	Fund transportation services for District approved athletic events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	125,000	125,000	413,519
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 2m.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain SPHS Athletic Director position	Retain SPHS Athletic Director position	Retain SPHS Athletic Director position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	49,000	47,000	48,699
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 2n.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement 'Summer Matters' programs	Implement 'Summer Matters' programs	Implement 'Summer Matters' programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	430,000	430,000	352,330
Source	LCFF, Title I, Migrant, Sp. Ed.	LCFF, Title I, Migrant, Sp. Ed.	LCFF
Budget Reference	Certificated salary and benefits Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salary and benefits Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Certificated and Classified Salaries and Benefits, Books and Supplies, Services and Other Operating Expenditures and Indirect Costs

Action 2o.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: ELEMENTARY SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Plan and implement GATE program	Plan and implement GATE program	Implement restructured GATE identification process and implement in-class and GATE enrichment services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	20,948
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and supplies Services and Other Operating Expenditures	Materials and supplies Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs, Materials and Supplies

Action 2p.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	All K-5 elementary schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire two STEAM Literacy TOSAs	Retain two STEAM Literacy TOSAs; purchase materials	Retain one STEAM Literacy TOSA; purchase materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	240,000	242,500	141,760
Source	LCFF, Title I	LCFF, Title I	LCFF
Budget Reference	Certificated salary and benefits Materials and supplies	Certificated salary and benefits Materials and supplies	Certificated Salary and Benefits, Books and Supplies and Indirect Costs

Action 2q.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue dual enrollment program at VCCCD	Continue dual enrollment program at VCCCD	(Previously action 2w) Retain clerical support at all sites and maintain additional office support staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	984,726
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	Classified Salary and Benefits and Indirect Costs

Action 2r.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: Isbell MS, SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to fund additional elective classes at IMS and SPHS	Continue to fund additional elective classes at IMS and SPHS	Continue to fund additional elective classes at IMS and SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	198,750	220,700	223,908
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits and Indirect Costs

Action 2s.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: Isbell MS & all K-5 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE	Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE	Continue to provide after school opportunities through contracted support and through ASPIRE. Previous summer enrichment opportunities are funded through 2n.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300,000	300,000	379,879
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 2t.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	**ALL SCHOOLS**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	NEW	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Increase communication and marketing of district programs	Increase communication and marketing of district programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		60,000	78,555
Source		LCFF	LCFF
Budget Reference			Services and Other Operating Expenditures and Indirect Costs

Action 2u.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer interpretation and translation services at school events	Continue to provide childcare and interpretation at school events	Continue to provide childcare and interpretation at school events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,474
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salaries and benefits	Classified salaries and benefits	Services and Other Operating Expenditures and Indirect Costs

Action 2v.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	Removed

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue counseling support	Continue support for counselors to provide parent outreach strategies	Action was removed from LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	
Source	LCFF	LCFF	
Budget Reference	Services and Other Operating Expenditures	Professional development Services and Other Operating Expenditures	

Action 2w.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain clerical support at all sites and maintain Office Assistant positions to 8 hrs/day	Retain clerical support at all sites and maintain additional Office support staff	Action/Services reordered to 2q.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	142,000	500,000	
Source	LCFF	LCFF	
Budget Reference	Classified salary and benefits	Classified salary and benefits	

Action 2x.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
ALL	ALL SCHOOLS

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	Removed

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer Adult Education Program	Offer Adult Education Program	Removed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	313,000	571,000	
Source	Adult Ed. Block Grant	Adult Ed. Block Grant	
Budget Reference	Certificated salary and benefits Classified salary and benefits Materials and supplies	Certificated salary and benefits Classified salary and benefits Materials and supplies	

Action 2y.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a Districtwide mentoring program	Provide a Districtwide mentoring program	Action/Services reordered to 2k.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,000	36,000	
Source	LCFF	LCFF	
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: None

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 89.8%. Besides a large percentage of SED, our UPP student groups of English Learners 38.9% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

Stakeholder feedback indicated a need to focus on the academic and socio-emotional needs of our students by retaining the 10 counselors we have in place and retaining two more positions to provide mental health support. In order to 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 it was determined that college and career readiness must begin before students enter high school. For the 2019-20 school year, pre-college programs and services will continue to be provided at the middle school level and there will be a continued emphasis to implement Positive Behavior Intervention Supports districtwide.

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 See Annual Review AMOs 2018-19 results pending	Maintain or Improve
School Attendance	Maintain attendance rate at 95% or higher.	Maintain attendance rate at 95% or higher.	Maintain or Improve See Annual Review AMOs 2018-19 results pending	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dropout Rate	M.S. 0% SPHS: 3.1 % RHS: 6.5 %	Reduce dropout rate by .5% at every school site	Maintain or Improve See Annual Review AMOs 2018-19 results pending	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 See Annual Review AMOs 2018-19 results pending	Maintain or Improve
Expulsion Rate	Maintain Expulsion Rate 0.09 %	Maintain Expulsion Rate 0.09 %	Maintain or Improve See Annual Review AMOs 2018-19 results pending	Maintain or Improve
Truancy Rate	014-2015: 35.29%	Decrease truancy rate by 2%	Maintain or Improve See Annual Review AMOs 2018-19 results pending	Maintain or Improve
Chronic Absenteeism	016-17: 5.6% (A2A data 5/17)	Decrease chronic absence rate by 2%	Maintain or Improve See Annual Review AMOs 2018-19 results pending	Maintain or Improve

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 3a.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: Santa Paula High School and Renaissance HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities for credit recovery for students in grades 9-12	Provide opportunities for credit recovery for students in grades 9-12; include RHS and SPHS	Provide opportunities for credit recovery for students in grades 9-12; include RHS and SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	40,000	20,948
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3b.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Restorative Justice practices and Positive Behavioral Support	Implement Restorative Justice practices and Positive Behavioral Support	Implement Restorative Justice practices and Positive Behavioral Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,000	36,000	89,029
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3c.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Positive Behavior Support/CHAMPS framework	Continue to implement Positive Behavior Intervention Supports (PBIS) Framework	Continue to implement Positive Behavior Intervention Supports (PBIS) Framework

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,474
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3d.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide school based substance abuse intervention program	Provide school based substance abuse intervention program	Provide school based substance abuse intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	68,081
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3e.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain intervention facilitator for one period at SPHS	Retain intervention facilitator for one period at SPHS	Retain intervention facilitator for one period at SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,000	19,000	25,615
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 3f.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain 10 Counseling positions	Retain 11.6 Counseling positions; add 2 additional counselors to focus on mental health report, & maintain guidance tech support	Retain 11.6 Counseling positions; retain 2 additional counselors to focus on mental health report, & maintain guidance tech support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	942,450	1,550,000	1,602,288
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 3g.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPHS, RHS, IMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
NEW	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase a-g completion rate for all students by contracting with the Early Academic Outreach Program (EAOP)	Increase a-g completion rate for all students; expand services to Isbell MS	Increase a-g completion rate for all students; retain services to Isbell MS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,000	271,000	319,457
Source	College and Career Block Grant	LCFF & College and Career Block Grant	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3h.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	Bedell & McKevett

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the additional school psychologist at full- time	Maintain the additional school psychologist at full- time	Maintain the additional school psychologist at full- time

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	133,000	137,000	146,704
Source	LCFF, MAA	LCFF, MAA	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated Salary and Benefits and Indirect Costs

Action 3i.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	Schoolwide	SPECIFIC SCHOOLS: SPHS & RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund Cal-Safe Program at 100% (to assist Students with infants)	Fund daycare program and related services for teen parents	Fund daycare program and related services for teen parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	176,000	176,000	52,370
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures and Indirect Costs

Action 3j.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	SPECIFIC SCHOOLS: RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund 100% of School Resource Officer	Continue to fund 100% of School Resource Officer	(Previously action 2l) Continue to fund Outreach Coordinator at RHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	200,0000	98,507
Source	LCFF	LCFF	LCFF
Budget Reference	Services and other operating expenditures	Services and other operating expenditures	Classified Salary and Benefits and Indirect Costs

Action 3k.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	**ALL SCHOOLS**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain District Safety Coordinator	Retain District Safety Coordinator; maintain campus security officer ratios at secondary schools; fund safety activities	Retain District Safety Coordinator; maintain campus security officer ratios at secondary schools; fund safety activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	195,510	697,400	719,485
Source	LCFF, Safety Credits	LCFF, Safety Credits	LCFF
Budget Reference	Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Classified Salaries and Benefits, Services and Other Operating Expenditures and Indirect Costs

Action 3l.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	SPECIFIC SCHOOLS: RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund Outreach Coordinator at RHS	Continue to fund Outreach Coordinator at RHS	Action/Services reordered to 3j.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	95,550	98,0000	
Source	LCFF	LCFF	
Budget Reference	Classified salary and benefits	Classified salary and benefits	

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 Priorities: 3, 6

Local Priorities: none

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 89.8%. Besides a large percentage of SED, our UPP student groups of English Learners 38.9% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report. It is a priority to maintain increased services to staffing in school offices and service functions to support a safe, positive, welcoming, and efficient culture. Safety continues to be the highest priority in the district and monies are directed to improve safety measures districtwide. Stakeholders also communicated the importance of providing students with nutritious and food choices for students and nutrition education.

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	Maintained at 99% or higher	Maintain at 99% or higher
Facilities Inspection Tool	Maintain rating of 100% "good" or better	Maintain rating of 100% "good" or better	Maintained rating of 100% "good" or better	Maintain rating of 100% "good" or better

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 4a.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	NEW

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer competitive salaries and benefits	Removed	(Previously action 4g) Implement safety measures across school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	TBD pending negotiations		314,220
Source	LCFF		LCFF
Budget Reference	Certificated salary and benefits Classified salary and benefits		Services and Other Operating Expenditures and Indirect Costs

Action 4b.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
MODIFIED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support and retain Custodial Supervisor Position and provide for an increase in custodial hours at designated sites	Support and retain custodial programs and continue increase in custodial hours	Support and retain additional custodial staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	248,560	225,000	255,770
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Classified salaries and benefits	Classified salaries and benefits	Classified Salaries and Benefits and Indirect Costs

Action 4c.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	UNCHANGED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Transfer 0.5% of expenditures to Deferred Maintenance	Transfer 0.5% of expenditures to Deferred Maintenance	Transfer 0.5% of expenditures to Deferred Maintenance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300,000	300,000	361,468
Source	LCFF	LCFF	LCFF
Budget Reference	Professional services and operations Buildings and improvements of facilities	Professional services and operations Buildings and improvements of facilities	LCFF Revenue Transfer

Action 4d.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain Nutrition Specialist	Retain Nutrition Specialist	Retain Nutrition Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	87,550	103,000	102,885
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salaries and benefits Materials and Supplies	Classified salaries and benefits Materials and Supplies	Classified Salaries and Benefits Books and Supplies

Action 4e.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	MODIFIED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain Increase to Health Services Specialist	Retain Increase to Health Services Specialist	Retain Increase to Health Services Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	147,300	171,050	325,749
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified Salary and Benefits and Indirect Costs

Action 4f.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
UNCHANGED	UNCHANGED	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve traffic conditions	Improve traffic conditions	Removed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	
Source	LCFF	LCFF	

Year	2017-18	2018-19	2019-20
Budget Reference	Materials and supplies	Materials and supplies	

Action 4g.

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
ALL	ALL SCHOOLS

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Not and Action/Service	NEW	MODIFIED

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Not and Action/Service	Implement safety measures across school sites	Action and Services has been moved to 4a

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	750,000	
Source	n/a	LCFF	
Budget Reference	n/a	Services and Other Operating Expenditures	

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 9th 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 14,027,161	32.6%

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 32.6% 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 California State Standards, family engagement activities, 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 a 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 2018-19 school year, The Santa Paula Unified School District will receive approximately $14,017,161 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 (39%) and socioeconomically disadvantaged (85.9%). 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 California State 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 a 1:1 student device pilot in designated grade levels in order to increase access and provide differentiated instructional opportunities for students. 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 partners with the Ventura County Office of Education to support Career Technical Education Pathways and it is leveraging grade and district funds to increase our Career Pathways course offerings at the middle school and high school level. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second for grades 6-12 and retaining a CTE Coordinator. Additional sections for reading and math intervention/lower class size will be retained in order to provide targeted instruction and small group instruction 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 retain 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 9th 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 96% 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 provide parent involvement and education opportunities at all school sites. 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; we will also add two additional counselors in order to support mental health education and services for our students. 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 15,332,568	35.09 %

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 35.09% Specifically, reading intervention specialists K-12, additional math teachers for grade 8, 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 California State Standards, family engagement activities, 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, all contribute to a wide reaching program that is principally directed to the needs of our unduplicated students. For the 2019-20 school year, The Santa Paula Unified School District will receive $15,332,568 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.

Almost 90% of the students attending the Santa Paula Unified School District belong to the subgroups of English Language Learners (38.9%) and socioeconomically disadvantaged (89.8%). Although the school district serves foster youth (0.2%), 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 California State 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 a 1:1 student device pilot in designated grade levels in order to increase access and provide differentiated instructional opportunities for students. 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 partners with the Ventura County Office of Education to support Career Technical Education Pathways and it is leveraging grade and district funds to increase our Career Pathways course offerings at the middle school and high school level. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second for grades 6-12 and retaining a CTE Coordinator. Additional sections for reading and math intervention/lower class size will be retained in order to provide targeted instruction and small group instruction 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 retain 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 9th 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 96% 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 provide parent involvement and education opportunities at all school sites. 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; we have also added two additional counselors in order to support mental health education and services for our students. These mental health professionals assist in connecting families and students with needed community services and provide the academic and social-emotional support services that students need to succeed at school.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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 entering “Specific Schools” and identifying 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 the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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 enter “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 entering “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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" 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.
- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 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;
C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
D. The English learner reclassification rate;
E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
F. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) "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).

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

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) “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).

(e) “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?