Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

The Fountain Valley School District (FVSD), founded in 1898, is comprised of 10 (seven elementary and three middle) schools serving over 6,300 students from Fountain Valley and Huntington Beach. FVSD seeks to promote a foundation for academic excellence, mastery of basic skills, responsible citizenship, and a desire by students to achieve their highest potential through a partnership with home and community. The FVSD core values (High Expectations, Be a Learner, Be a Good Teammate, and All Kids) guide adult interactions and decision-making.

The 645 employees in FVSD strive to meet the needs of all students, including the 25% of students who live in economic poverty (low income) and 13% who are English learners (ELs). Most students served in FVSD are white-not Hispanic (37%), Asian (34%), Hispanic (17%), or Two or More Races (9%).

LCAP Highlights

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

FVSD is committed to providing students with an effective, high-quality core instructional program. FVSD's LCAP has been designed with the philosophy that there is no single factor more critical to ensuring high levels of learning for all students, especially low income (LI), ELs, foster youth (FY), students with disabilities and other high needs students, than the delivery of **"best" first instruction** by a highly skilled teacher. In fact, study after study continues to find that initiatives that systematically build consistent practices with teachers are the best way to improve learning outcomes for all students (Fullan, 2014; Hattie, 2012; Odden 2011; Schmoker, 2011). At both the district and site levels, significant funds are allocated for professional development, coaching, collaboration, instructional observations, training in the District's signature practices, and the use of District common assessments with a system to analyze results, leading to improved instructional practices and strategies for every teacher. These efforts demonstrate an increase in both

spending and quality of service for our students. And while it could be argued that all students proportionally benefit from expert teachers, we know, unequivocally, that LI, ELs, FY and any non-proficient or underperforming student makes significantly greater gains in learning when taught by an expert teacher.

Review of Performance

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

Greatest Progress

Students demonstrated strong achievement on the Smarter Balanced assessments (SBAC) with a 2% increase in English language arts/literacy (ELA) and mathematics for the All Students group. In ELA, 75% of All Students, 40% of ELs, and 63% of LI students scored Standard Met (level 3) or Standard Exceeded (level 4). These percentages exceeded Orange County (OC) and California (CA) level 3 and level 4 rates from 18-28%. Additionally, students demonstrated strong performance on the SBAC in mathematics with 70% of All Students, 51% of ELs, and 67% of LI students scoring levels 3 or 4 and exceeding OC and CA rates from 22-39%.

Climate and engagement is another area of strength in FVSD. Chronic absenteeism rate in FVSD was 3.6%, less than half of the OC rate (7.8%), and one third of the CA rate (10.8%). Additionally, suspension rates for the All Students group on the California School Dashboard was Low (1.3%) and Maintained. The EL group was Very Low (0.4%) and Declined and the LI group was Medium (1.6%) and Declined.

Academic achievement and social-emotional support for all students continues to be a high priority in FVSD. The increased services that have resulted in growth in the last three years and will be maintained include employment of highly qualified staff with multiple authorizations, professional development, Teachers on Special Assignment (TOSAs), academic intervention, elementary social emotional support, and middle school counselors. Services in 2018/19 that demonstrate an increase/improvement include expanded intervention and elementary social emotional support.

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

Greatest Needs

The California School Dashboard is an online tool that shows how districts and schools are performing on the state and local indicators included in the LCAP. Of the 32 state indicators for which FVSD receives a performance rating, more than two-thirds (22) are at the target performance categories of "Green" or "Blue." Of the remaining four indicators, the Suspension indicator has the greatest number of groups in the "Red" or "Orange" performance categories. The groups include Students with Disabilities, African American, Pacific Islander, Two or More Races, and White. Additionally, the Students with Disabilities group is "Orange" in ELA

and Mathematics. A closer analysis indicates there is a large discrepancy in the size of the groups. While the White group has 2,501 students, Students with Disability group 535 students, and Two or More Races group 306, there were only 52 students in the African American group and 37 in the Pacific Islander group district-wide.

To view the California School Dashboard for FVSD, visit caschooldashboard.org or [click here](#).

Because students in the student groups identified are enrolled in each of the 10 schools, and for some groups small in number, services are delivered district-wide. Services to improve "Red" and "Orange" Suspension indicators include maintaining middle school counselors (Action 4.5), expanding social emotional support for elementary students (Action 4.4), and promoting engagement and connectedness through enhanced elective offerings and student activities (Action 4.7). To improve academic outcomes for Students with Disabilities, additional ELA resources will be purchased (Action 1.4), a mathematics program will be piloted (Action 1.4), professional development with embedded time to collaborate will be provided for staff (Action 1.5), and support of the Co-teaching delivery service model (Action 2.2) will continue.

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

Performance Gaps

On the California School Dashboard, the FVSD All Students group is "Blue" for English Learner Progress, ELA, and Mathematics indicators and "Green" for the Suspension indicator. As a result, performance gaps exist for the same student groups identified in the Greatest Needs section along with two additional indicators, ELA and Mathematics, for the African American student group. Because the ELA and Mathematics indicators include only third through eighth grade students, the African American student group size is 32.

To view the California School Dashboard for FVSD, visit caschooldashboard.org or [click here](#).

In addition to the services identified in the Greatest Needs section, services provided district-wide to address the academic achievement of the African American student group in ELA and Mathematics, include the use of District common assessments with a system to analyze results (Action 2.3), intervention during and beyond the school day (Action 2.4), and the continued support and coaching by TOSAs (Action 2.5).

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

Increased or Improved services

Given the pattern of District enrollment of unduplicated and other high needs students, increased and improved services are provided district-wide. For the 2018/19 school year, newly implemented services will support site safety through the maintenance of emergency supplies and staff training. Improved services include expanded technology and robotics at all levels, an enhanced library program, two additional 0.5 FTE TOSAs, increased elementary social emotional support, and enhanced elective offerings and student activities.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 61,288,632
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 58,278,047

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

Approximately $3 million of Total General Fund Budget Expenditures are not included in the LCAP. These expenditures are mainly for supplies and other operating expenses related to actions that are not in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 52,442,832

Annual Update

Goal 1

To support academic success, students will participate in a rigorous academic program and demonstrate continued growth in all content areas, with an emphasis on collaboration, communication, critical thinking, and problem solving.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of Academic Standards, Pupil Achievement, Course Access, Pupil Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Qualified **Staffing**: Maintain 100%	Met: Maintain 100%
Access to **Textbooks**: Maintain 100%	Met: Maintain 100%
ELA SBAC Levels 3 and 4: Increase 1% to 74%	Exceeded: Increase 2% to 75%
Math SBAC Levels and 4: Increase 2% to 70%	Met: Increase 2% to 70%
Broad Course of Study: Maintain 100%	Met: Maintain 100%
3rd Grade Literacy Screener (Fountas & Pinnell): Set Baseline End of Year	Met: Set Baseline 54%
Technology Teacher Survey Results for Daily/Almost Daily Use of Technology by Students: Increase 5% to 55%	Met: Increase 5% to 55%

Actions / Services

Action 1

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

1.1 Employ a **highly qualified staff** with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career	• All certificated staff are highly qualified where necessary and hold the appropriate credentials, including EL certification
	• Hired the following certificated staff for the 2017/18 school year:
	  o Six elementary and seven middle school general education positions
	  o Eight special education teachers
	  o Two counselors
	  o One speech and language pathologist
		$44,870,000
		Base
			$45,084,311
			Base

1.2 **Support new teachers** in obtaining a clear credential through an induction program	• Ongoing partnership with Orange County Department of Education (OCDE) to provide State required Induction program for year 1 and year 2 teachers • Continue to cover the cost of Induction for Year 1 and 2 teachers	$32,500 Teacher Effectiveness Grant	$54,360 Teacher Effectiveness Grant
1.3 Provide a one-time stipend for acquisition of additional District approved authorizations in order to **standardize electives** at all three middle schools	Continued to offer stipend for interested teachers	$1,500 Base	$1,500 Base
1.4 Utilize **instructional materials and supplies** aligned with the California State Standards, California English Language Development Standards, and Next Generation Science Standards	• Existing instructional materials were replaced and/or repaired as needed • TK-5 balanced literacy supplies - classroom libraries and pilot	$282,957 $232,957 Base $50,000 Lottery	$283,840 $233,840 Base $50,000 Lottery

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	programs in guided reading and phonics • 6-8 student novels for teacher-created standards-aligned ELA units • 6-8 math adoption three-year extension		
1.5 Provide certificated and classified staff with **professional development and time to collaborate** on content standards (California State Standards, California English Language Development Standards, and Next Generation Science Standards), District adopted instructional materials, District signature practices, technology, and ways to support student behavior	Teachers were provided professional development and dedicated release time to learn and implement evidence-based strategies in the following areas: • TK-5 Cognitively Guided Instruction – three days plus one optional evening training and numerous after-school planning sessions to create roadmaps • TK-5 Reading – two days • 6-8 English – four days • 6-8 Science – three days • 6-8 History – three days • 6-8 Math – six days • 6-8 Physical Education – three days • 6-8 Choir - daily • TK-8 Music – three days	$512,523 $160,608 Base $351,915 Supplemental	$516,593 $160,608 Base $355,985 Supplemental
1.6 Provide and maintain classroom technology and student and staff devices in order to provide students the opportunity to **utilize technology in the core program**	• Replaced first generation 11" Chromebooks with new 14" Chromebooks at all sites • Deployed new projectors to Tamura • Deployed Wi-Fi printers at Fulton, Masuda, Talbert, and Oka • Deployed additional Chromebooks and carts to school sites • Deployed new MacBook Air and PC laptops to nurses • Deployed outdoor rated Wi-Fi devices at Fulton for PE teachers	$208,214 $180,000 Base $28,214 Supplemental	$208,214 $180,000 Base $28,214 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Supported deployment of instructional initiatives, including Turn it in, Math Expressions, and ConnectEd • Developed connectivity between staff and student Google domains for seamless creation of Google Classroom • Automated student e-mail creation through SIS for speed and efficiency		
1.7 **Support and maintain infrastructure, classroom technology, and devices** by providing District IT staff and Site Technology Coordinators	In addition to the core IT staffing at the district and Site Technology Coordinators, the Application Specialist and Field Support Technician staffing were maintained to improve support for infrastructure, classroom technology, and student/staff devices	$559,328 $424,079 Base $135,259 Supplemental	$570,735 $432,561 Base $138,174 Supplemental
1.8 Incorporate student access to **music instruction** through the core staffing ratio	Music teacher staffing was maintained at 3.0 FTE to provide music instruction at all middle schools	$240,663 Base	$245,476 Base
1.9 Utilize itinerant music teachers in elementary schools to provide teacher **release time for administering assessments, analyzing data and instructional planning**	Music teacher staffing was maintained at 3.0 FTE in order to provide weekly release time for administering, scoring, and analyzing student achievement data	$231,808 Supplemental	$240,317 Supplemental
1.10 Utilize **supplemental resources** to provide greater access to quality text	Schools were allocated $7.87 per pupil to purchase resources to supplement existing materials	$50,000 Supplemental	$50,000 Supplemental
1.11 Provide a **school library program** to support teaching and learning	Maintained additional hours for Library Media Technicians at each school site	$207,161 $144,326 Base $62,835 Supplemental	$199,806 $134,352 Base $65,454 Supplemental

Analysis

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

All actions/services were implemented as planned.

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

All metrics were met, except ELA SBAC achievement which exceeded the target.

To address the "Orange" ELA and Mathematics indicators on the California School Dashboard for Students with Disabilities, in 2018/19 additional ELA resources will be purchased and a mathematics program will be piloted (Action 1.4). Additionally to support Students with Disabilities and address the "Yellow" ELA and Mathematics California School Dashboard indicator for the African American student group professional development with embedded time to collaborate will continue to be provided for staff (Action 1.5).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and estimated actual expenditures were not significant and are attributable to staffing changes and collectively bargained increases to salaries and benefits.

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.

Expected Outcomes

SBAC ELA: Exceeded the target and adjusted outcomes for 2018-19 and 2019-20

3rd Grade Literacy Screener (Fountas & Pinnell): Updated 2018-19 and 2019-20 to reflect the baseline set in 2017-18

Metric

3rd Grade Literacy Screener (Fountas & Pinnell): Moved administration from end of year to midyear due to conflict with the Public Hearing and approval by the Board of Trustees

Actions and Services

Action 1.5: Language was edited to include Gifted and Talented Education (GATE)

Action 1.8: Deleted and incorporated into Action 1.1

Goal 2

To support academic success in the core program, English learners, foster youth, low income, and special education students will be provided with additional supports to ensure equal access, engagement, and high levels of achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Pupil Achievement, Pupil Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
ELs: **ELA SBAC** Higher Percent Scoring Levels 3 and 4 than OC and CA	Met: FVSD 40%, OC 15%, CA 12%
ELs: **Math SBAC** Higher Percent Scoring Levels 3 and 4 than OC and CA	Met: FVSD 51%, OC 16%, CA 12%
LI: **ELA SBAC** Higher Percent Scoring Levels 3 and 4 than OC and CA	Met: FVSD 63%, OC 39%, CA 36%
LI: **Math SBAC** Higher Percent Scoring Levels 3 and 4 than OC and CA	Met: FVSD 57%, OC 29%, CA 25%
English Language Proficiency Assessments for California (ELPAC): Higher Percent Scoring Levels 3 and 4 than OC and CA	To Be Determined: Results to Arrive in Fall, 2018
Reclassification Rate: Increase 2% to 10%	Exceeded: Increase 6.6% to 14.6%

Actions / Services

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Provide **coordinated EL services** at school sites that include newcomer and primary language supports	• English proficiency testing organized and administered by the Bilingual Testing Technician and English Language Proficiency testing team • Middle School Newcomer program at Masuda — certificated teacher (50%) and two bilingual instructional assistants (Arabic and Vietnamese/Chinese) • Primary language support at elementary schools — Arabic, Korean, Spanish, Vietnamese	$313,116 Supplemental	$307,601 Supplemental
2.2 Provide ongoing support for the **Co-teaching service delivery model**	• Release time for resource specialist and general education teachers who deliver instruction through the Co-teaching service delivery model • Maintain resource specialist staffing at two per middle school to support Co-teaching • Program specialist on-site support to observe and support instructional models	$143,963 Supplemental	$149,532 Supplemental
2.3 Utilize **District common assessments** that are aligned with the California State Standards and the Smarter Balanced assessment system to identify students for participation in supplemental services, including a system for staff to analyze and disaggregate student achievement data to ensure a timely instructional response	• Fountas & Pinnell utilized as universal literacy screener for students in grades K-5 • Scholastic Reading Inventory (SRI) was utilized as the universal literacy screener for students in grades 5-8 • IABs were piloted in grades 3-8, once each trimester in ELA and math	$97,985 $78,489 Base $19,496 Supplemental	$92,952 $73,456 Base $19,496 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Approximately 550 students were tested for GATE, almost twice as many as the year before • District common assessments assisted student study teams with analysis for the over 100 students referred • Aeries, Illuminate, and School Loop assisted with analyzing and disaggregating student achievement data in order to provide timely intervention and close the achievement gap		
2.4 Provide **intervention** for identified students during and beyond the school day	• Identified elementary ELs participated in an after-school writing intervention program • Reading intervention was implemented at all elementary schools with more than 300 participants, principally in grades 1 and 2 • Identified middle school students participated in a variety of intervention classes during the school day (119 in ELA and 161 in math), including the .5 FTE math intervention program	$687,433 $482,500 Base $204,933 Supplemental	$609,258 $427,534 Base $181,724 Supplemental
2.5 Utilize **Teacher(s) on Special Assignment (TOSAs)** to support teachers in meeting the needs of special student populations	• Led professional development focused on differentiated instructional practices (All TOSAs) • Instructional support/coaching (All TOSAs) • Explored reading assessments for more targeted interventions	$486,371 Supplemental	$493,189 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	(TK-5 Reading TOSA) • Led the development of CGI "Roadmaps" (TK-5 Math TOSA) • Led the development of middle school novel units of study (6-8 ELA TOSA) • Led the development of conceptual lessons for middle school math (6-8 Math TOSA) • Participated in the District student study team process (TK-8 Instructional Support TOSA) • Supported reading intervention programs district-wide (TK-8 Instructional Support TOSA)		

Analysis

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

All actions/services were implemented as planned.

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

All metrics were met, except reclassification which exceeded the target.

To address the "Orange" ELA and Mathematics indicators on the California School Dashboard for Students with Disabilities, support of the Co-teaching delivery service model (Action 2.2) will continue. Additionally, to address the "Yellow" ELA and Mathematics California School Dashboard indicators for the African American student group, the use of District common assessments with a system to analyze results (Action 2.3), intervention during and beyond the school day (Action 2.4), and support and coaching by TOSAs (Action 2.5) will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and estimated actual expenditures are attributable to staffing changes and collectively bargained increases to salaries and benefits. For action 2.4 estimated actuals are lower than budgeted due to staffing that occurred after the beginning of the school year.

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.

Expected Outcomes

English Language Proficiency Assessments for California (ELPAC): Higher Percent Scoring Levels 3 and 4 than OC and CA Baseline: Results will arrive after the completion of the LCAP and will be updated when available

Reclassification: Exceeded the target and adjusted outcomes for 2018-19 and 2019-20

Goal 3

To support academic success, all parents will be engaged and play an active role in the school community.

State and/or Local Priorities addressed by this goal:

State Priorities: Parent Involvement

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Parent Leadership: Maintain At or Above 175	Met: 190+ Opportunities
Parent Involvement: Maintain At or Above 150	Met: 277 Family Events
Fall Parent Teacher Conferences (TK-5 & Required 6-8): Increase 10% to 95%	Met: TK-5 97% Unknown: 6-8 Due to Ineffective Collection Method
Daily Volunteers in TK-5: Maintain At or Above 20	Met: 21+ Daily Volunteers
Written Translations: Maintain At or Above 165 Documents	Exceeded: 314 Documents (500+ Pages)
Oral Interpretation: Maintain At or Above 130 Scheduled Meetings	Met: 130+ Scheduled Meetings
Social Media: Maintain At or Above 1800 Followers	Met: 3,000+ Followers

Actions / Services

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Continue to provide **parent and volunteer training** to support engagement, involvement, and student achievement at the school sites	The first meeting of the School Site Council (SSC), District Advisory Committee (DAC), English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) include parent training	$10,000 Supplemental	$10,000 Supplemental
3.2 Continue to utilize technology, social media, and newsletters to **inform parents, promote involvement, and solicit input**	• The Website and Social Media Technician regularly communicated with the community via Facebook, Twitter, and website news items about school and district activities and opportunities for input • The Superintendent published Constant Contact eNewsletters on a regular basis to communicate with parents and community members, as well as, to solicit input through the distribution of online surveys • Principals regularly sent messages to families through Black Board/Parent Link (mass phone calls, emails, and text messages) • Peachjar was used to improve communication through eflyer distribution, greatly reducing the number of paper flyers sent home with students • Aeries, Illuminate, Report Card Maker, and School Loop were utilized to engage and inform parents about attendance (Aeries only) and grades	$94,982 $88,368 Base $6,614 Supplemental	$107,999 $101,385 Base $6,614 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Continue to provide a **bilingual Community Liaison** to support parent outreach	An 11-month, 40 hours/week Bilingual Translator (new job title for Community Liaison) provided parent support, including interpretation and translation in Vietnamese	$66,811 Supplemental	$60,026 Supplemental
3.4 Continue to provide opportunities to **seek parent input** from parents of unduplicated pupils including those with special needs (DAC, DELAC, and CAC)	• All 10 schools have SSCs that provide input at the school level on a variety of topics including the LCAP and approve the Single Plan for Student Achievement; SSC members select a representative for the DAC • All schools have an ELAC that meets a minimum of three times per year; members of the ELAC select a representative for the DELAC • DAC and DELAC members provide input and suggestions on EL parent notification, the reclassification criteria, EL program, LCAP, and the Consolidated Application • Parents of ELs and Title I students provide input through annual surveys • Community Advisory Committee (CAC) members meet with others from WOCCSE districts to provide input on the special education programs in the SELPA and FVSD • Annual IEP team meetings • Annual middle school parent education nights	$2,750 Supplemental	$2,750 Supplemental
3.5 Utilize school counselors to **inform middle school parents about** ways to support their **students' secondary**	• Parent training nights held regarding online predators, drug use, and college readiness • Counselors attend high school articulation meetings	$1,500 Supplemental	$1,500 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
academic plans focused on college and career goals	• All middle school students received academic planning lessons presented by the counselors to help with developing high school four year plans		

Analysis

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

All actions/services were implemented as planned.

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

All metrics were met, except translations which exceeded the target and fall parent teacher conference participation for grades 6-8 which will be modified beginning 2018-19 to better inform the Fall Parent Teacher Conferences metric.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and estimated actual expenditures were not significant and are attributable to staffing changes, collectively bargained increases to salaries and benefits and higher than expected costs for software licenses.

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.

Expected Outcomes

Parent Involvement: Exceeded the target and adjusted outcomes for 2018-19 and 2019-20

Fall Parent Teacher Conferences: Improvement in the collection of metric data for 6-8 will be the focus in 2018-19

Social Media: Exceeded the target and adjusted outcomes for 2018-19 and 2019-20

Actions and Services

Action 3.3: Language was edited to reflect the updated job title from Community Liaison to Bilingual Translator

Goal 4

To support academic success, students will have access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Pupil Engagement, School Climate

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Suspension: Decrease 0.1% to 1.0%	Met: Decrease 0.1% to 1.0%
Expulsion: Maintain 0%	Met: Maintain 0%
Attendance Rate: Increase 0.1% to 97.0%	Met: Increase 0.1% to 97.0%
Chronic Absenteeism: Decrease 0.2% to 4.1%	Exceeded: Decrease 0.7% to 3.6%
Middle School Drop Out Rate: Maintain 0%	Met: Maintain 0%
California Healthy Kids Survey (CHKS) **5th Grade School Connectedness**: Increase 1% to 72%	Not Met: Decrease 71% to 42%
CHKS **7th Grade School Connectedness**: Increase 1% to 72%	Not Met: Decrease 71% to 26%
CHKS **5th Grade Perceive School as Safe/Very Safe**: Maintain at or Above 80%	Met: Increase 86% to 87%
CHKS **5th Grade Perceive School as Safe/Very Safe**: Maintain at or Above 80%	Not Met: Decrease 81% to 69%

Actions / Services

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Continue to **develop the leadership capacity** within the District to successfully implement instructional initiatives and build a culture of continuous improvement	• Coordinated principal meetings focused on leadership development, site management, and data analysis • 6-8 English Department Chairs – one day • Increased frequency of site level leadership team meetings for principal and grade level/content leads	$10,000 Supplemental	$10,000 Supplemental
4.2 **Inform parents of student absences** and communicate the legal requirements of school attendance and implications of chronic absenteeism and when necessary, utilize the School Attendance Review Board (SARB) process to address student attendance concerns	• School Attendance Review Team (SART) contracts utilized at school sites to reduce the need for referrals to SARB • SARB utilized to address attendance concerns • 100% of students referred to SARB improved attendance after participation in the process • Truancy court referrals utilized as needed and remained the same from the previous year • Increase in the number of documented parent-teacher conferences addressing attendance concerns	$0	$0
4.3 Provide students with **health services and education**	• School nurses maintained at 3.5 FTE • Increased staff CPR/First Aid training • Maintained diabetes administration training • Increased staff training in AED use	$389,017 $370,000 Base $19,017 Supplemental	$397,940 $378,363 Base $19,577 Supplemental

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• LVN hired to replace Health Clerk positions with a new technical job description created		
4.4 Provide **social emotional support** at the elementary level	• Four counseling interns placed at elementary schools for the 2017-2018 school year • One psychologist practicum student placed at Newland	$10,000 Supplemental	$10,000 Supplemental
4.5 Utilize **middle school counselors** to provide social emotional support and help students create secondary academic plans focused on college and career goals	• Counselors maintained at 3.0 FTE • Counseling in academic planning increased by 25% from previous year • Three parent nights provided for families in FVSD	$287,568 $214,146 Base $73,422 Supplemental	$286,636 $213,477 Base $73,159 Supplemental
4.6 Implement a consistent district-wide approach for **supporting student behavior**, including alternatives to suspensions and expulsions, and communicate the plan to stakeholders	• Brief intervention training provided for newly hired middle school counselors • Restorative Practices training provided for newly hired middle school counselors • Principals regularly discuss suspension and discipline data and interventions	$5,000 Base	$5,000 Base
4.7 Promote **student engagement and school connectedness**	• CHKS • PAL electives and student council/ ASB activities • Attendance Toolkit activities	$15,000 Supplemental	$15,000 Supplemental

Analysis

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

All actions/services were implemented as planned.

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

All metrics were met, except chronic absenteeism which exceeded the target.

To address the "Red" and "Orange" Suspension indicators for Students with Disabilities, African American, Pacific Islander, Two or More Races, and White student groups, middle school counselors (Action 4.5) will be maintained, social emotional support for elementary students (Action 4.4) will be expanded, and promoting engagement and connectedness through enhanced elective offerings and student activities (Action 4.7) will be provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.4: Social emotional support at the elementary level was procured at no cost. Differences between budgeted and estimated actual expenditures were not significant and are attributable to staffing changes and collectively bargained increases to salaries and benefits.

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.

Expected Outcomes

CHKS: Results will arrive after the completion of the LCAP and will be updated when available

Actions and Services

Action 4.4: To address social emotional support at the elementary level, new services will be implemented at all seven elementary schools

Action 4.7: Language edited to include additional actions (enhanced elective offerings and student activities).

Goal 5

To support academic success, school facilities will be clean, safe, and effectively support a 21st Century education.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Facilities Inspection Tool (FIT) Overall "Good" Status: Maintain 100%	Met: Maintain 100%

Actions / Services

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Provide appropriate staffing and services to ensure District **facilities are clean and well-maintained**	• Custodial staffing was maintained • All school facilities were evaluated with the FIT; "Good" repair status in all areas resulted in "Good" overall ratings at all schools	$5,646,160 Base	$5,489,185 Base
5.2 **Implement the prioritized recommendations** from the **Facilities Master Plan**, including but not limited to airflow in classrooms and facility infrastructure upgrades	• DSA approved plans for Masuda & Courreges – construction to begin in summer, 2018 • Begin design plans for Cox, Fulton, Newland & Tamura • Contractor selected for Phase 1 – Masuda & Courreges	$0 Measure O Bond	$0 Measure O Bond

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 Fund a **deferred maintenance plan** based on the priorities identified in the Facilities Master Plan	Funds continue to be placed in the Deferred Maintenance fund in order to support work which will be done through Measure O and ensure that once completed, sites will be maintained	$500,000 Base	$500,000 Base
5.4 **Provide and maintain the infrastructure** to support instructional technology	• Deployed Single Sign-On at six sites to make it easier and faster for students to access educational content • Standardized entire district on Microsoft Office 2016 • Deployed new Mobile Device Management software (JAMF) to better manage Apple devices • Deployed Chromebook specialized apps to support instructional initiatives • Automated the process of user creation so new teachers can quickly access all available resources (HR 2.0 to AD)	$45,227 $22,227 Base $23,000 Supplemental	$45,192 $22,192 Base $23,000 Supplemental

Analysis

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

All actions/services were implemented as planned.

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

Overall facilities are clean and well maintained. Implementation of Measure O is on track with construction at two schools scheduled to begin summer, 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and estimated actual expenditures were not significant and are attributable to staffing changes and collectively bargained increases to salaries and benefits. Estimated actuals for action 5.1 are lower than originally budgeted due to lower than expected total salaries and benefits expenses.

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.

Actions and Services

Action 5.2: Language edited to better reflect Measure O progress

New Action 5.5: Created to address the work of the work of the Citizens Bond Oversight Committee

New Action 5.6: Created to address school safety

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?

In preparation for the annual review, District staff collected evidence of progress for each of the five goals outlined in the LCAP. In January, the LCAP Leadership Team examined the evidence for the annual update, existing goals and actions/services, as well as, provided feedback. They also considered the updated language for Action 5.2 and new Action 5.5. In March, they reviewed input from more than 450 stakeholders and used it to identify and prioritize common themes. In May, the LCAP Leadership Team reviewed input from more than 300 additional stakeholders and the feedback from the Orange County Department of Education. They also were provided a draft of the LCAP with the modified actions and services based on their input. The LCAP Leadership Team includes certificated and classified bargaining unit representatives, parents, Fountain Valley School Foundation members, feeder high school district representative, principals/assistant principals, and district leadership.

Stakeholder input was sought from the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), site administrators, Superintendent's Parent Council (SPC), English Learner Coordinators, middle school students, School Site Councils, bilingual tutors and the public during the Community Forum. Additionally, input was sought from parents through the annual parent survey. (See Appendix C)

Impact on LCAP and Annual Update

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

New

Action 5.6: Support site safety through the maintenance of emergency supplies and staff training

Improved Existing Actions/Services

Action 1.6: Enhanced technology and robotics at all levels

Action 4.4: Expanded elementary social emotional support

Action 4.7: Enhanced elective offerings and student activities

Goals, Actions, & Services

Strategic Planning Details and Accountability

Unchanged Goal

Goal 1

To support academic success, students will participate in a rigorous academic program and demonstrate continued growth in all content areas, with an emphasis on collaboration, communication, critical thinking and problem-solving.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services, Implementation of Academic Standards, Pupil Achievement, Course Access, Pupil Outcomes

Local Priorities:

Identified Need:

Student achievement in the District has historically been and continues to be above state and county averages for the percentage of students scoring levels 3 and 4 on SBAC assessments in ELA (FVSD 75%, OC 57%, CA 49%) and mathematics (FVSD 70%, OC 48%, CA 38%). On the California School Dashboard, achievement in ELA and Mathematics for the All Students group were "Green" and within the target performance category. However, two student groups who would benefit from academic support were identified (African American and Students with Disability). Improvement efforts continue to need to focus on these two groups, as well as, increased levels of academic achievement preparing all students for success in college and career.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Qualified **Staffing**	100%	Maintain 100%	Maintain 100%	Maintain 100%
Access to **Textbooks**	100%	Maintain 100%	Maintain 100%	Maintain 100%
ELA SBAC	Levels 3 & 4 73%	Increase 1% 74% (Actual 75%)	Increase 2% 77%	Increase 2% 79%
Math SBAC	Levels 3 & 4 68%	Increase 2% 70%	Increase 2% 72%	Increase 2% 74%
Broad Course of Study	100%	Maintain 100%	Maintain 100%	Maintain 100%
3rd Grade Literacy Screener (Fountas & Pinnell End of Year Outcome Changed to Midyear in 2017-18)	Grade 3 or Higher 54%	Baseline 54%	Increase 1% 55%	Increase 1% 56%
Technology Teacher Survey Results	Daily/Almost Daily Use of Technology by Students 50%	Increase 5% 55%	Increase 2% 57%	Increase 3% 60%

Planned Actions / Services

Action   **1.1**

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

Students to be Served:	**Location(s):**
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ a **highly qualified staff** with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,870,000	$46,678,378	$48,078,729
Source	Base	Base	Base
Budget Reference	Certificated/Classified Salaries & Benefits	Certificated/Classified Salaries & Benefits	Certificated/Classified Salaries & Benefits

Action 1.2

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

Students to be Served:	**Location(s):**
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

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 Anticipated changes due to increased program costs	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support new teachers in obtaining a clear credential through an induction program		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,500	$40,000	$40,000
Source	Teacher Effectiveness Grant	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	Services & Other Operating Expenses	Services & Other Operating Expenses

Action   1.3

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

Students to be Served:	**Location(s):**
All	6-8 Grade Span

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

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 one-time stipend for acquisition of additional District approved authorizations in order to **standardize electives** at all three middle schools		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	Base	Base	Base
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Action 1.4

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

Students to be Served:

All

Location(s):

All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):

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 Expenditure increase for TK-5 reading materials and Special Education reading and mathematics pilot	Modified Expenditure increase due to anticipated 6-8 social studies adoption

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize **instructional materials and supplies** aligned with the California State Standards, California English Language Development Standards and Next Generation Science Standards		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$282,957	$498,367	$825,000
Source	$232,957 Base $50,000 Lottery	$75,000 Base $423,367 Lottery	$75,000 Base $50,000 Lottery $700,000 One Time Discretionary

Year	2017-18	2018-19	2019-20
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action   1.5

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

Students to be Served:	**Location(s):**
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

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 Includes GATE and District professional development, decreases over time	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide certificated and classified staff with **professional development and time to collaborate** on content standards (California State Standards, California English Language Development Standards, and Next Generation Science Standards), District adopted instructional materials, District signature practices, technology, and ways to support student behavior	Provide certificated and classified staff with **professional development and time to collaborate** on content standards (California State Standards, California English Language Development Standards, and Next Generation Science Standards), District adopted instructional materials, District signature practices, **GATE**, technology, and ways to support student behavior	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$512,523	$496,295	$391,500
Source	$160,000 Base $351,915 Supplemental	Supplemental	Supplemental
Budget Reference	$155,000 Certificated Salaries & Benefits $59,821 Books & Supplies $297,702 Services & Other Operating Expenses	$296,477 Certificated Salaries & Benefits $71,000 Books & Supplies $128,818 Services & Other Operating Expenses	$114,121 Certificated Salaries & Benefits $79,618 Books & Supplies $197,761 Services & Other Operating Expenses

Action   1.6

Students to be Served:

Location(s):

<div> </div>

OR

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Anticipated expansion of technology and robotics at all levels	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide and maintain classroom technology and student and staff devices in order to provide students the opportunity to **utilize technology in the core program**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,214	$304,000	$209,000
Source	$180,000 Base $28,214 Supplemental	$275,000 Base ($100K One-Time) $29,000 Supplemental	$180,000 Base $29,000 Supplemental
Budget Reference	Books & Supplies	Books & Supplies	Books & Supplies

Action   1.7

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

Students to be Served:	Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support and maintain infrastructure, classroom technology, and devices by providing District IT staff and Site Technology Coordinators		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$559,328	$572,924	$586,400
Source	$424,079 Base $135,259 Supplemental	$433,570 Base $139,354 Supplemental	$443,000 Base $143,400 Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

Action 1.8

Students to be Served:

All

Location(s):

6-8 Grade Span

OR

Students to be Served:

Scope of Services:

Location(s):

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	Deleted

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Incorporate student access to **music instruction** through the core staffing ratio	This action/service deleted and incorporated into Action 1.1	Deleted

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$240,663		
Source	Base		
Budget Reference	Certificated Salaries & Benefits		

Action   1.9

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

Students to be Served:

Location(s):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and Low Income	LEA-wide	TK-5 Grade Span

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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize itinerant music teachers in elementary schools to provide teacher **release time for administering assessments, analyzing data and instructional planning**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$231,808	$254,192	$265,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action   **1.10**

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

Students to be Served:

Location(s):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and Low Income	School-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 Expenses transferred to Action 1.11	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize **supplemental resources** to provide greater access to quality text		This Action/Service ends in 2018/19

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$40,000	$0
Source	Supplemental	Supplemental	
Budget Reference	Books & Supplies	Books & Supplies	

Action   1.11

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

Students to be Served:	Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and Low Income	School-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 Anticipate increase in expenditures due to increased hours for Library Media Technician at all middle schools	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a **school library program** to support teaching and learning		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$207,161	$237,511	$238,000
Source	$144,326 Base $62,835 Supplemental	$165,813 Base $71,698 Supplemental	$122,000 Base $116,000 Supplemental
Budget Reference	Classified Salaries & Benefits	$220,211 Certificated Salaries & Benefits $17,300 Books & Supplies	$230,000 Certificated Salaries & Benefits $8,000 Books & Supplies

Goal 2

To support academic success in the core program, English learners, foster youth, low income, and special education students will be provided with additional supports to ensure equal access, engagement, and high levels of achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Pupil Achievement, Pupil Outcomes

Local Priorities:

Identified Need:

While ELs in FVSD continued to demonstrate higher percentages of levels 3 and 4 on SBAC assessments in ELA than OC and CA (FVSD 40%, OC 15%, CA 12%) they were the only significant subgroup who did not demonstrate growth over the past three years. Additionally, the California School Dashboard was used to help to identify two student groups (Students with Disability and African American) who would benefit from academic support.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELs: ELA SBAC	Levels 3 & 4 43%	Higher Percent Scoring Levels 3 and 4 than OC and CA (40%)	Increase 2% 42%	Increase 3% 45%
ELs: Math SBAC	Levels 3 & 4 52%	Higher Percent Scoring Levels 3 and 4 than OC and CA (51%)	Increase 3% 54%	Increase 3% 57%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LI: ELA SBAC	Levels 3 & 4 58%	Higher Percent Scoring Levels 3 and 4 than OC and CA (63%)	Increase 2% 65%	Increase 3% 68%
LI: Math SBAC	Levels 3 & 4 54%	Higher Percent Scoring Levels 3 and 4 than OC and CA (57%)	Increase 3% 60%	Increase 3% 63%
ELPAC	Higher Percent Proficient than OC and CA	TBD	Increase 1% TBD	Increase 1% TBD
Reclassification Rate	8%	Increase 2% 10% (Actual 14.6%)	Increase 1% 15.6%	Increase 2% 17.6%

Planned Actions / Services

Action **2.1**

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

Students to be Served:

Location(s):

OR

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

Students to be Served:

Scope of Services:

Location(s):

| English Learners | Limited to Unduplicated Student Group | 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 Anticipated changes due to changes in staffing and associated salary expenses	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide **coordinated EL services** at school sites that include newcomer and primary language supports		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$313,116	$298,162	$310,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	$250,367 Certificated/ Classified Salaries & Benefits $2,090 Books & Supplies $2,281 Services & Other Operating Expenses	$291,762 Certificated/Classified Salaries & Benefits $2,500 Books & Supplies $3,900 Services & Other Operating Expenses	$303,500 Certificated/Classified Salaries & Benefits $2,500 Books & Supplies $4,000 Services & Other Operating Expenses

Action   2.2

Students to be Served:	**Location(s):**
Students with Disabilities	6-8 Grade Span

OR

Students to be Served:	**Scope of Services:**	**Location(s):**

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 Anticipated changes due to staffing changes and lower total costs	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide ongoing support for the **Co-teaching service delivery model**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$143,963	$118,716	$120,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action   2.3

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

Students to be Served:	**Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and 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 Anticipated changes due to increases in licensing costs	Modified Anticipated changes due to increases in licensing costs

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize **District common assessments** that are aligned with the California State Standards and the Smarter Balanced assessment system to identify students for participation in supplemental services, including a system for staff to analyze and disaggregate student achievement data to ensure a timely instructional response		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$97,985	$101,653	$108,125
Source	$78,489 Base $19,496 Supplemental	$82,500 Base $19,153 Supplemental	$86,625 Base $21,500 Supplemental
Budget Reference	$3,500 Certificated Salaries & Benefits $13,700 Books & Supplies $80,785 Services & Other Operating Expenses	$4,000 Certificated Salaries & Benefits $15,000 Books & Supplies $82,653 Services & Other Operating Expenses	$4,500 Certificated Salaries & Benefits $15,500 Books & Supplies $88,125 Services & Other Operating Expenses

Action   2.4

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

Students to be Served:

Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Reduction in expenditures due to instructional materials purchase in 2017-18	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide **intervention** for identified students during and beyond the school day		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$687,433	$549,986	$539,900
Source	$482,500 Base $204,933 Supplemental	$549,986 Supplemental	$539,900 Supplemental
Budget Reference	$498,483 Certificated Salaries & Benefits $188,950 Books & Supplies	$513,986 Certificated Salaries & Benefits $36,000 Books & Supplies	$517,900 Certificated Salaries & Benefits $22,000 Books & Supplies

Action 2.5

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

Students to be Served:

Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Anticipated expenditure increase due to additional 1.0 FTE	Modified Planned reduction of 1.0 FTE TOSA

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize **Teacher(s) on Special Assignment (TOSAs)** to support teachers in meeting the needs of special student populations		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$486,371	$559,344	$450,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Unchanged Goal

Goal 3

To support academic success, all parents will be engaged and play an active role in the school community.

State and/or Local Priorities addressed by this goal:

State Priorities: Parent Involvement

Local Priorities:

Identified Need:

The District enjoys strong parent involvement, but there is a need to broaden the engagement to better reflect the demographics of the student population.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Leadership	Opportunities 175	Maintain At or Above 175	Maintain At or Above 175	Maintain At or Above 175
Parent Involvement	Family Events 150	Maintain At or Above 150 (Actual 277)	Maintain At or Above 250	Maintain At or Above 250
Fall Parent Teacher Conferences	TK-5 & Required 6-8 85% Participation	Increase 10% 95%	Increase 5% 100%	Maintain 100%
Daily Volunteers	TK-5 Schools 20	Maintain At or Above 20	Maintain At or Above 20	Maintain At or Above 20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Written Translations	Documents 165	Maintain At or Above 165 (Actual 314)	Maintain At or Above 165	Maintain At or Above 165
Oral Interpretation	Scheduled Meetings 130	Maintain At or Above 130	Maintain At or Above 130	Maintain At or Above 130
Social Media	Followers 1,800	Maintain At or Above 1,800 (Actual 3,000)	Maintain At or Above 3,000	Maintain At or Above 3,000

Planned Actions / Services

Action   3.1

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

Students to be Served:	Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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
Continue to provide **parent and volunteer training** to support engagement, involvement, and student achievement at the school sites		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	Services & Other Operating Expenses	Services & Other Operating Expenses

Action   3.2

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

Students to be Served: **Location(s):**

OR

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to utilize technology, social media, and newsletters to **inform parents, promote involvement, and solicit input**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$94,982	$107,071	$111,480
Source	$88,368 Base $6,614 Supplemental	$103,111 Base $3,960 Supplemental	$107,330 Base $4,150 Supplemental
Budget Reference	$88,368 Classified Salaries & Benefits $6,614 Services & Other Operating Expenses	$91,231 Classified Salaries & Benefits $15,840 Services & Other Operating Expenses	$94,880 Classified Salaries & Benefits $16,600 Services & Other Operating Expenses

Action 3.3

Students to be Served:

Location(s):

OR

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified Anticipated reduction in expenditure due to change in staffing	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide a **bilingual Community Liaison** to support parent outreach	Continue to provide a **Bilingual Translator** to support parent outreach	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,811	$62,830	$64,242
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

Action 3.4

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

Students to be Served:

Location(s):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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
Continue to provide opportunities to **seek parent input** from parents of unduplicated pupils including those with special needs (DAC, DELAC, and CAC)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,750	$2,890	$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	Services & Other Operating Expenses	Services & Other Operating Expenses

Action 3.5

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

Students to be Served:	**Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and Low Income	Schoolwide	6-8 Grade Span

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
Utilize school counselors to **inform middle school parents about** ways to support their **students' secondary academic plans** focused on college and career goals		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500	$1,500	$1,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	Services & Other Operating Expenses	Services & Other Operating Expenses

Unchanged Goal

Goal 4

To support academic success, students will have access to a safe, supportive, and nurturing environment that promotes engagement and school connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: Pupil Engagement, School Climate

Local Priorities:

Identified Need:

Climate and engagement is an area of strength in FVSD. Chronic absenteeism remained low and according to the California School Dashboard suspension rates for the All Students group was Low and Maintained. However, the Students with Disabilities, African American, Pacific Islander, Two or More Races, and White student groups were in the "Red" or "Orange" performance categories and would benefit from additional supports and services.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension	1.1%	Decrease 0.1% 1.0%	Maintain At or Below 1.0%	Maintain At or Below 1.0%
Expulsion	0%	Maintain 0%	Maintain 0%	Maintain 0%
Attendance Rate	96.9%	Increase 0.1% 97%	Maintain At or Above 97%	Maintain At or Above 97%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	4.3%	Decrease 0.2% 4.1% (Actual 3.2%)	Maintain At or Below 3.5%	Maintain At or Below 3.5%
Middle School Dropout Rate	0%	Maintain 0%	Maintain 0%	Maintain 0%
Climate Survey California Healthy Kids Survey (CHKS)	5th Grade School Connectedness 71%	Increase 1% 72%	N/A Administered in Even Years	Increase 1% 73%
Climate Survey CHKS	7th Grade School Connectedness 71%	Increase 1% 72%	N/A Administered in Even Years	Increase 1% 73%
Climate Survey CHKS	5th Grade Perceive School as Safe/Very Safe 82%	Maintain At or Above 80%	N/A Administered in Even Years	Maintain At or Above 80%
Climate Survey CHKS	7th Grade Perceive School as Safe/Very Safe 81%	Maintain At or Above 80%	N/A Administered in Even Years	Maintain At or Above 80%

Planned Actions / Services

Action   4.1

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

Students to be Served: **Location(s):**

OR

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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
Continue to **develop the leadership capacity** within the District to successfully implement instructional initiatives and build a culture of continuous improvement		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action 4.2

Students to be Served:

All

Location(s):

All Schools

OR

Students to be Served:

Scope of Services:

Location(s):

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Inform parents of student absences and communicate the legal requirements of school attendance and implications of chronic absenteeism and when necessary, utilize the School Attendance Review Board (SARB) process to address student attendance concerns		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			
Budget Reference	Expense Captured in Actions 2.3 and 3.2	Expense Captured in Actions 2.3 and 3.2	Expense Captured in Actions 2.3 and 3.2

Action 4.3

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

Students to be Served:	**Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and 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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students with **health services and education**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$389,017	$406,452	$416,724
Source	$370,000 Base $19,017 Supplemental	$384,802 Base $21,650 Supplemental	$396,346 Base $20,378 Supplemental
Budget Reference	$378,368 Certificated Salaries & Benefits $7,144 Books & Services $3,487 Services & Other Operating Expenses	$395,503 Certificated Salaries & Benefits $7,358 Books & Services $3,591 Services & Other Operating Expenses	$405,445 Certificated Salaries & Benefits $7,579 Books & Services $3,700 Services & Other Operating Expenses

Action   4.4

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

Students to be Served: **Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and Low Income	LEA-wide	TK-5 Grade Span

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 New program implemented	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide **social emotional support** at the elementary level		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$100,000	$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	$15,000 Certificated Salaries & Benefits $85,000 Services & Other Operating Expenses	$15,000 Certificated Salaries & Benefits $85,000 Services & Other Operating Expenses

Action 4.5

Students to be Served:

Location(s):

OR

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and Low Income	LEA-wide	6-8 Grade Span

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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize **middle school counselors** to provide social emotional support and help students create secondary academic plans focused on college and career goals		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$287,568	$299,489	$310,673
Source	$214,146 Base $73,422 Supplemental	$224,617 Base $74,872 Supplemental	$233,005 Base $77,668 Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action   4.6

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

Students to be Served:

Location(s):

All

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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 a consistent district-wide approach for **supporting student behavior**, including alternatives to suspensions and expulsions, and communicate the plan to stakeholders		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	Services & Other Operating Expenses	Services & Other Operating Expenses

Action 4.7

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

Students to be Served:	**Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and 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 Anticipated expenditure increase due to program enhancements	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Promote **student engagement and school connectedness**	Promote **engagement and school connectedness through enhanced elective offerings and student activities**	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$80,000	$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Other Operating Expenses	$72,500 Certificated Salaries & Benefits $7,500 Services & Other Operating Expenses	$72,500 Certificated Salaries & Benefits $7,500 Services & Other Operating Expenses

Unchanged Goal

Goal 5

To support academic success, school facilities will be clean, safe, and effectively support a 21st Century education.

State and/or Local Priorities addressed by this goal:

State Priorities: Basic Services

Local Priorities:

Identified Need:

While facilities are safe and well-maintained, there is an identified need to improve air quality, climate, and 21st Century learning environments.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool (FIT)	Overall Good Status 100%	Maintain 100%	Maintain 100%	Maintain 100%

Planned Actions / Services

Action   5.1

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

Students to be Served: **Location(s):**

| All | All Schools |

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

| | | |

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 Anticipated changes due to collectively bargained increases to salary and benefits	Modified Anticipated changes due to collectively bargained increases to salary and benefits

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide appropriate staffing and services to ensure District **facilities are clean and well-maintained**		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,646,130	$5,800,917	$6,005,000
Source	Base	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	$3,562,901 Classified Salaries & Benefits $386,391 Books & Supplies $1,579,240 Services & Other Operating Expenses $117,628 Capital Outlay	$3,527,877 Classified Salaries & Benefits $358,950 Books & Supplies $1,851,090 Services & Other Operating Expenses $63,000 Capital Outlay	$3,670,000 Classified Salaries & Benefits $370,000 Books & Supplies $1,900,000 Services & Other Operating Expenses $65,000 Capital Outlay

Action 5.2

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

Students to be Served:

All

Location(s):

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the prioritized recommendations from the **Facilities Master Plan**, including but not limited to airflow in classrooms and facility infrastructure upgrades	**Proceed with construction of Phases 1 and 2 of Measure O projects and begin design Phases 2-5**	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Measure O Bond Funds	Measure O Bond Funds	Measure O Bond Funds
Budget Reference	Fund 21	Fund 21	Fund 21

Action 5.3

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

Students to be Served:	**Location(s):**
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Fund a **deferred maintenance plan** based on the priorities identified in the Facilities Master Plan		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$500,000	$500,000
Source	Base	Base	Base
Budget Reference	LCFF Transfer to Fund 14	LCFF Transfer to Fund 14	LCFF Transfer to Fund 14

Action   5.4

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

Students to be Served: **Location(s):**

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, and 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 Anticipated increase in licensing costs	Modified Anticipated increase in licensing costs

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide and maintain the infrastructure to support instructional technology		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,227	$50,000	$55,000
Source	$22,227 Base $23,000 Supplemental	$27,000 Base $23,000 Supplemental	$32,000 Base $23,000 Supplemental
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

80

Action 5.5

Students to be Served:	**Location(s):**
All	All Schools

OR

Students to be Served:	**Scope of Services:**	**Location(s):**

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
	Continue to engage the community in the Citizens Bond Oversight Committee (CBOC) work	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0	$0

Year	2017-18	2018-19	2019-20
Source			
Budget Reference			

Action   5.6

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

Students to be Served:	**Location(s):**

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

Actions/Services

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

Anticipated expenditure reduction due to purchase of supplies in 2018-19 |

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Support site safety through the maintenance of emergency supplies and staff training	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$90,870	$24,500
Source		$20,000 Base (One-Time) $70,870 Supplemental	$24,500 Supplemental
Budget Reference		$80,000 Books & Supplies $10,870 Services & Other Operating Expenses	$20,000 Books & Supplies $4,500 Services & Other Operating Expenses

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
$2,331,168	5.04%

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).

FVSD is committed to providing students with an effective, high-quality core instructional program. FVSD's LCAP has been designed with the philosophy that there is no single factor more critical to ensuring high levels of learning for all students, especially LI, EL, FY, students with disabilities and other high needs students, than the delivery of "best" first instruction by a highly skilled teacher. In fact, study after study continues to find that school-wide initiatives that systematically build consistent practices with teachers are the best way to improve learning outcomes for all students (Fullan, 2014; Hattie, 2012; Odden 2011; Schmoker, 2011). At both the district and site levels, we allocate significant funds for professional development, coaching, collaboration, instructional observations and training in the District's Signature Practices, leading to improved instructional practices and strategies for every teacher. These efforts demonstrate an increase in both spending and quality of service for our students. And while it could be argued that all students proportionally benefit from expert teachers, we know, unequivocally, that LI, EL, FY and any non-proficient or underperforming student makes significantly greater gains in learning when taught by an expert teacher.

Given the pattern of District enrollment of unduplicated and other high needs students, increased services are provided district-wide. Our ELs, LI, FY, students with disabilities, and other high needs students are enrolled in all 10 schools to varying degrees. In order to meet their needs, services are most effectively administered district-wide. In support of ELs, LI, FY, students with disabilities, and other high-needs students, the District will direct supplemental services in the following areas:

Coordinated EL services: "Research shows that effective academic programs for ELs eliminate achievement gaps by providing cohesive, sustained systems of support (Valentino & Reardon, 2014; Baker et al, 2014; Calderon, Slavin & Sanchez, 2011)." English Learner Tool Kit (Rev.ed.). U.S. Department of Education, Office of English Language Acquisition, 2016

Teachers on Special Assignment (TOSAs) support teachers: "Program-provided or required professional development is not 'one size fits all' … Professional development extends beyond the traditional notion of an

'event,' such as a workshop or in-service or institute, and includes coaching, opportunities to observe other teachers and collaborative inquiry." Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A Report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, September 2012.

Supplemental resources to provide greater access to quality text: "All teachers, particularly those early in their career, deserve access to well-organized, high-quality resources they can adapt to the daily needs of their class…A growing and compelling research base suggests that high-quality instructional materials can yield improvements in student learning outcomes equal to or greater than many interventions that are often more costly." How High-Quality Instructional Materials Can Drive Teacher Growth. Bill & Melinda Gates Foundation.

Extended learning opportunities to support the development of English language proficiency and achievement in ELA and mathematics: "It is widely agreed that many students need more time for learning, and that additional time for learning needs to happen in enriching and engaging ways. High quality after-school and summer programs can be particularly effective at engaging students who have not succeeded in school …" A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

A "**push-in" service delivery model** for primary language support and specialized instruction (Co-teaching) that ensures course access: "Schools in which teachers collaborate have seen increased student achievement (McLesky & Waldron, 2007); students in co-taught general education classes have been found to achieve higher than those in non-co-taught classes (McDuffie, Mastronpieri, & Scruggs, 2009) …" Lynne Cook, Ph.D., CSU Dominguez Hills. California Services for Technical Assistance and Training (CalSTAT) Technical Assistance and Training website, June 2011.

Health services: "Rigorous research confirms the clear connection between health status and academic achievement. We know that healthy children miss fewer days of school, are more attentive, and are better behaved." A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

School library services: "More than 60 research studies throughout the nation, from Alaska to North Carolina to California, have shown that students in schools with good school libraries learn more, get better grades, and score higher on standardized tests than their peers in schools without libraries." Model School Library Standards for California Public Schools. California Department of Education, 2011.

School counselors: "Mental health is as important as physical health to children's quality of life and directly impacts their learning and development. Children cannot learn effectively if they are struggling with a mental health problem, such as depression, or feel overwhelmed by academic, social, or family pressures." Removing Barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services American Counseling Association, American School Counselor Association, National Association of School Psychologists, School Social Work Association of America.

Student engagement and connectedness: "Students who feel connected to school (independent of how these students are faring academically) are less likely to use substances, exhibit emotional distress, demonstrate violent or deviant behavior, experience suicidal thoughts or attempt suicide, and become pregnant (Lonczak, Abbott, Hawkins, Kosterman, & Catalano, 2002; Samdal, Nutbeam, Wold & Kannas, 1998)." A Case for School Connectedness. Robert Blum, Educational Leadership, April, 2005.

Assessment and data analysis in English language proficiency, ELA, and mathematics: "Formative assessment is a deliberate process used by teachers with students during instruction that provides actionable feedback that is used to adjust teaching and learning strategy to improve students' attainment of learning targets and goals." Formative Assessment Process – FAQs. California Department of Education website, 2014.

Leadership capacity development: "Leadership in education cannot be limited to the ways in which formal roles in the bureaucracy were designed a century ago. Many of the conventional ways of leading schools and districts must be rethought if high levels of excellence and adaptions to meet the needs of all students are to occur. This will require a new vision for how schools are regulated, designed and led by policymakers, administrators and teachers – all of whom will have new leadership roles to play. We must embody the state's innovative tradition by creating an educational system that builds capacity for success and inspires motivated and talented teachers and administrators to lead schools with a sense of urgency and unrelenting focus on student success." Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A Report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, September 2012.

School safety – emergency supplies and staff training: "Disasters come in many forms, can occur anywhere at any time and run the gamut from natural causes such as earthquakes, fires, floods, and severe storms to man-made causes such as an active shooter and chemical spills. Knowing how to react and respond in a time of crisis can go a long way to keeping you and your students out of harm's way." School Emergency Planning & Safety California Governor's Office of Emergency Services.

Music Instruction, which provides **elementary teachers with release time to analyze student achievement data and plan instruction to address identified student needs**: "Nations that currently lead the world in international rankings of student achievement, such as Finland, South Korea and Singapore, attribute their success to substantial investments in teacher and school leader preparation and development. In these and other top-ranked nations, critical initiatives have taken the form of: … Ongoing professional learning embedded in 15 to 25 hours a week of planning and collaboration time at school, plus an additional two to four weeks of professional learning time to attend institutes and seminars, visit other schools and classrooms, conduct action research and lesson studies …" Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A Report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, September 2012.

Instructional technology (hardware, software, and annual service agreements) and wireless connectivity to support student learning: "… the Transition's Team recommendations envision a future in which every California student has access to a comprehensive, developmentally appropriate curriculum that prepares them to be college and career-ready … This technology – supported curriculum enables students to develop deep understanding within and across disciplines, complex thinking and performance skills, a global perspective, and the capacity for inquiry and independent learning." A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

Parent engagement, involvement, and education to support increased levels of student achievement: "Parent involvement at home and at school has a measurable impact on student performance in school and is particularly important for English learners and students from low-income families. Parent involvement is related to improved student behavior in school and better attitudes about schoolwork generally." The Power of Parents: Research underscores the impact of parent involvement in schools. EdSource, February 2014.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,363,580	5.13%

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).

FVSD is committed to providing students with an effective, high-quality core instructional program. FVSD's LCAP has been designed with the philosophy that there is no single factor more critical to ensuring high levels of learning for all students, especially low-income, English learners, foster youth, students with disabilities and other high needs students, than the delivery of "best" first instruction by a highly skilled teacher. In fact, study after study continues to find that school-wide initiatives that systematically build consistent practices with teachers are the best way to improve learning outcomes for all students (Fullan, 2014; Hattie, 2012; Odden 2011; Schmoker, 2011). At both the district and site levels, we will be allocating significant funds for professional development, coaching, collaboration, instructional observations and training in the District's Signature Practices, leading to improved instructional practices and strategies for every teacher. These efforts demonstrate an increase in both spending and quality of service for our students. And while it could be argued that all students proportionally benefit from expert teachers, we know, unequivocally, that low-income, English learner, foster youth and any non-proficient or underperforming student makes significantly greater gains in learning when taught by an expert teacher.

Given the pattern of District enrollment of unduplicated and other high needs students, increased services are provided district-wide. Our English learners, low-income students, foster youth, students with disabilities LI, FY, students with disabilities, and other high needs students are enrolled in all 10 schools to varying degrees. In order to meet their needs, services are most effectively administered district-wide. In support of English learners, low-income students, foster youth, students with disabilities, and other high-needs students, the District will direct supplemental services in the following areas:

Extended learning opportunities to support the development of English language proficiency and achievement in ELA and mathematics: "It is widely agreed that many students need more time for learning, and that additional time for learning needs to happen in enriching and engaging ways. High quality after-school and summer programs can be particularly effective at engaging students who have not succeeded in school …" A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

A "**push-in" service delivery model** for primary language support and specialized instruction (Co-teaching) that ensures course access: "Schools in which teachers collaborate have seen increased student achievement (McLesky & Waldron, 2007); students in co-taught general education classes have been found to achieve higher than those in non-co-taught classes (McDuffie, Mastronpieri, & Scruggs, 2009) …" Lynne Cook, Ph.D., CSU Dominguez Hills. California Services for Technical Assistance and Training (CalSTAT) Technical Assistance and Training website, June 2011.

Health services: "Rigorous research confirms the clear connection between health status and academic achievement. We know that healthy children miss fewer days of school, are more attentive, and are better behaved." A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

School library services: "More than 60 research studies throughout the nation, from Alaska to North Carolina to California, have shown that students in schools with good school libraries learn more, get better grades, and score higher on standardized tests than their peers in schools without libraries." Model School Library Standards for California Public Schools. California Department of Education, 2011.

School counselors: "Mental health is as important as physical health to children's quality of life and directly impacts their learning and development. Children cannot learn effectively if they are struggling with a mental health problem, such as depression, or feel overwhelmed by academic, social, or family pressures." Removing Barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services American Counseling Association, American School Counselor Association, National Association of School Psychologists, School Social Work Association of America.

Assessment and data analysis in English language proficiency, ELA, and mathematics: "Formative assessment is a deliberate process used by teachers with students during instruction that provides actionable feedback that is used to adjust teaching and learning strategy to improve students' attainment of learning targets and goals." Formative Assessment Process – FAQs. California Department of Education website, 2014.

Music Instruction, which provides **elementary teachers with release time to analyze student achievement data and plan instruction to address identified student needs**: "Nations that currently lead the world in international rankings of student achievement, such as Finland, South Korea and Singapore, attribute their success to substantial investments in teacher and school leader preparation and development. In these and other top-ranked nations, critical initiatives have taken the form of: … Ongoing professional learning embedded in 15 to 25 hours a week of planning and collaboration time at school, plus an additional two to four weeks of professional learning time to attend institutes and seminars, visit other schools and classrooms, conduct action research and lesson studies …" Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A Report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, September 2012.

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and the capacity for inquiry and independent learning." A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

Parent engagement, involvement, and education to support increased levels of student achievement: "Parent involvement at home and at school has a measurable impact on student performance in school and is particularly important for English learners and students from low-income families. Parent involvement is related to improved student behavior in school and better attitudes about schoolwork generally." The Power or Parents: Research underscores the impact of parent involvement in schools. EdSource, February 2014.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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.

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

  (2) The total number of cohort members.

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

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

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

  (2) The total number of cohort members.

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

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

  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Appendix C
LCAP 2017/18 Timeline

Date	Group	Purpose
January 23, 2018	LCAP Leadership Work Team	Review LCFF/LCAP
		Review Annual Progress
February 20, 2018	Management Meeting	Share Progress
		Input on Goals & Actions
February-March, 2018	Elementary & Middle School Parents	Constant Contact Survey
March, 2018	Middle School	Student Input
March 5, 2018	EL Coordinator Meeting	Share Progress
		Input on Goals & Actions
March 8, 2018	Board of Trustees	Board Update/Discussion
March 21, 2018	Superintendent's Parent Council	Share Progress
		Input on Goals & Actions
March 22, 2018	District Advisory Committee/District English Language Advisory Committee	Share Progress Input on Goals & Actions
March 14, 2018	Fulton School Site Council	Share Progress
		Input on Goals & Actions
March 26, 2018	Courreges School Site Council	Share Progress
		Input on Goals & Actions
March 26, 2018	Oka School Site Council	Share Progress
		Input on Goals & Actions
March 27, 2018	Masuda School Site Council	Share Progress
		Input on Goals & Actions
March 27, 2018	LCAP Leadership Work Team	Input Goals & Actions
		Review Stakeholder Feedback
March 28, 2018	Newland School Site Council	Share Progress
		Input on Goals & Actions
April 10, 2018	Community Forum	Share Progress
		Input on Goals & Actions
April 11, 2018	Tamura School Site Council	Share Progress
		Input on Goals & Actions

April 12, 2018	Talbert School Site Council	Share Progress
		Input on Goals & Actions
April 18, 2018	Plavan School Site Council	Share Progress
		Input on Goals & Actions
April 19, 2018	Cox School Site Council	Share Progress
		Input on Goals & Actions
April 19, 2018	Gisler School Site Council	Share Progress
		Input on Goals & Actions
April 19, 2018	Bilingual Tutors	Input on Goal 2 & Goal 3
May 1, 2018	Orange County Department of Education	Review Draft LCAP
May 3, 2018	District Advisory Committee/District	Review Draft LCAP
	English Language Advisory Committee	Document Questions for Superintendent Response
May 15 – 29, 2018	Draft LCAP posted to website	
June 14, 2018	Board of Trustees	Public Hearing
June 21, 2018	Board of Trustees	LCAP Approval