

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year 2017–18 2018–19 2019–20

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

THE STORY

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

The Fountain Valley School District (FVSD), founded in 1898, is comprised of 10 (7 elementary and 3 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 23% of students who live in economic poverty (low income) and 14% who are English learners (ELs). Most students served in FVSD are Asian (43%), white – not Hispanic (40%), Hispanic (22%), or multiracial (9%).

LCAP HIGHLIGHTS

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

Fountain Valley School District (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 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 low income (LI), EL, foster youth (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. In English language arts/literacy (ELA), 73% of all students, 43% of ELs, and 58% 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. Additionally, Smarter Balanced assessment results in mathematics demonstrated the greatest growth with an increase for all students of 5% (63% to 68%), an increase of 4% for ELs (48% to 52%), and 7% for LI students (47% to 54%).

Progress was also evident in the area of climate and engagement. The suspension rate decreased 0.1% and continues to hover around 1%. More than 80% of fifth graders (82%) and seventh graders (81%)

reported feeling safe or very safe and school connectedness increased 5% for fifth graders (66% to 71%) and 6% for seventh graders (65% to 71%) on the California Healthy Kids Survey (CHKS).

Academic achievement and social-emotional support for all students continue 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), and middle school counselors. New services in 2017/18 that demonstrate increased/improved services include intervention at all schools, as well as, 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 a 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

While ELs in FVSD continued to demonstrate higher percentages of level 3 and level 4 scores on the Smarter Balanced assessments in ELA than OC and CA (43% compared to 15% for OC and 13% for CA), they were the only significant subgroup who did not demonstrate growth. There was also a decline in reclassification rates and performance on the California English Language Development Test (CELDT), for English proficiency and fluency.

Additionally, an achievement gap was evident for EL and LI students compared to “all students” in FVSD on the Smarter Balanced assessments. In ELA, the gap for “all students” and ELs was 30% and for “all students” and LI students 21%. In mathematics, the gap was smaller at 16% for ELs and 14% for LI students.

The increased services that will be maintained, include coordinated EL services, Co-teaching service delivery model, and district common assessments with data analysis. New services that demonstrate increased/improved services include designated intervention at all elementary and middle schools. Participation in an intervention during the school day will be available for students, including EL and LI students, who demonstrates the need for additional help.

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

PERFORMANCE GAPS

Based on the California School Dashboard, there are three subgroups with performance lower than “all students.” The three gaps are the suspension rate for Pacific Islanders, achievement of Students with Disabilities in ELA on the Smarter Balanced assessments, and achievement of African Americans in mathematics on the Smarter Balanced assessments. A closer analysis indicates that while the Students with Disability subgroup has more than 400 students there were only 41 Pacific Islanders and 36 African American students district-wide.

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

A closer analysis of Pacific Islanders was conducted to determine how best to meet their social/emotional needs. Three years of data were examined. Over that time, suspensions of Pacific Islanders occurred at all three middle schools and one elementary school. Services to address the gap in suspension rates for Pacific Islanders include maintaining middle school counselors (increased in 2016/17) and new in 2017/18 social-emotional support for elementary students.

A closer analysis of African American students and Students with Disabilities was conducted to determine how best to meet their academic needs. African American students and Students with Disabilities attend every school throughout the district to varying degrees. As such, services provided district wide to address academic achievement include the use of District common assessments with a system to analyze results, designated new staffing devoted to intervention at all elementary and middle schools, and the continued support of the co-teaching model.

INCREASED OR IMPROVED SERVICES

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

Given the pattern of District enrollment of unduplicated and other high needs students, increased and improved services are provided district-wide. For the 2017/18 school year, newly implemented increased services will include designated new staffing devoted to intervention and social-emotional support for elementary students. Middle school counselors were increased in the 2016/17 school year and will be maintained in order to ensure all grades have access to social-emotional support.

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	\$58,700,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$56,200,000

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 \$2.5 million of Total General Fund Budget Expenditures are not included in the LCAP. These expenditures in Books and Supplies and Services and Other Operating Expenses are budgeted at historical levels in the LCAP year but are not directly tied to the actions/service outlined in the LCAP.

\$48,600,000	Total Projected LCFF Revenues for LCAP Year
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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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

- Basic Services: School Accountability Report Cards (SARCs) – staffing and textbooks
- Implementation of Common Core State Standards: Implementation of the academic content standards adopted by the State Board of Education (SBE) and utilization of standards-aligned instructional materials (as they become available)
- Pupil Achievement/Other Pupil Outcomes: State mandated assessment results
- Course Access: California Education Code Sections 51210 and 51220(a)-(i)

Students will continue to have access to a broad course of study taught by Highly Qualified staff and 100% will be provided with standards-aligned instructional materials and the ratio of students to 21st Century learning tools will continue to decrease with a goal of one-to-one in identified grade levels. The percent of “all students” and subgroups meeting grade level achievement on State mandated assessments will increase at least 1% and exceed State averages for “all students” and subgroups.

ACTUAL

- 100% of students had access to broad course of study
- 100% of staff are qualified for their assignment
- 100% of students have access to instructional materials
- The number of student devices increased by almost 1,000 in 2016/17
- Academic standard implementation continued in FVSD
- “All students” and subgroups in FVSD exceeded OC and CA rates on the Smarter Balanced assessments in ELA and math

	ELA			Math		
	FVSD	OC	CA	FVSD	OC	CA
All	73%	57%	49%	68%	48%	37%
EL	43%	15%	13%	52%	17%	12%
LI	58%	38%	35%	54%	30%	23%

- “All students” and every subgroup except EL in ELA increased at least 1% on the Smarter Balanced assessments in ELA and math

	All	EL	LI
ELA	+4% 69%-73%	0% 43%-43%	+3% 55%-58%
Math	+5% 63%-68%	+4% 48%-52%	+7% 47%-54%

ACTIONS / SERVICES

Action **1.1**

Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • All certificated staff are Highly Qualified where necessary and hold the appropriate credentials, including EL certification • Hired the following 17.5 certificated staff for the 2016/17 school year: <ul style="list-style-type: none"> ○ 4 elementary & 3.5 middle school general education positions ○ 2 single subject music teachers ○ 7 special education teachers ○ 1 speech/language pathologist
Expenditures	<p>BUDGETED \$47.1 million Base, Supplemental, Title I, Title III</p>	<p>ESTIMATED ACTUAL \$50.7 million Base, Supplemental, Title I, Title III</p>

Action **1.2**

Actions/Services	<p>PLANNED Support new teachers in obtaining a clear credential through an induction program.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Ongoing partnership with Orange County Department of Education (OCDE) to provide State required Induction program for year 1 and year 2 teachers • Established Memorandum of Understanding (MOU) to cover the cost of the Induction program for year 1 and year 2 teachers • Reimbursed year 1 and year 2 teachers
Expenditures	<p>BUDGETED \$25,000 Educator Effectiveness Grant</p>	<p>ESTIMATED ACTUAL \$89,738 Educator Effectiveness Grant</p>

Action **1.3**

Actions/Services	<p>PLANNED Utilize instructional materials aligned with the California State Standards, California English Language Development Standards, and Next Generation Science Standards.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Existing instructional materials were replaced and/or repaired as needed • Novels for students in grades 6-8 were purchased for teacher-created standards-aligned ELA novel units
Expenditures	<p>BUDGETED \$50,000 Lottery</p>	<p>ESTIMATED ACTUAL \$135,000 Lottery</p>

Action **1.4**

<p>Actions/Services</p>	<p>PLANNED Provide certificated and classified staff with professional development on content standards (California State Standards, California English Language Development Standards, and Next Generation Science Standards), District adopted instructional materials, District signature practices, and technology.</p>	<p>ACTUAL Teachers were provided professional development and dedicated release time to learn and implement evidence-based strategies in the following areas:</p> <ul style="list-style-type: none"> • Cognitively Guided Instruction (TK-5) - 3 days plus one optional three-hour evening training and numerous after-school planning sessions to create roadmaps • Reading (TK-5) – 2 days • English (6-8) – 4 days • Science (6-8) – 3 days • History (6-8) – 3 days • Math (6-8) – 6 days
<p>Expenditures</p>	<p>BUDGETED \$271,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$321,000 Supplemental</p>

Action **1.5**

<p>Actions/Services</p>	<p>PLANNED Promote teacher collaboration and provide time within and across schools to support District signature practices.</p>	<p>ACTUAL Teacher collaboration was provided in conjunction with professional development, preservice and student free days, and on early release Thursdays</p>
<p>Expenditures</p>	<p>BUDGETED \$46,867 Supplemental \$80,000 Educator Effectiveness Grant \$23,000 One Time Discretionary</p>	<p>ESTIMATED ACTUAL \$0 Supplemental (expenditures included in Action 1.4) \$110,000 Educator Effectiveness Grant \$23,000 One Time Discretionary</p>

Action **1.6**

<p>Actions/Services</p>	<p>PLANNED Provide and maintain classroom technology to support teaching and learning.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Wireless (Wi-Fi) access points were replaced and additional access points were installed to create wall-to-wall Wi-Fi coverage • New projectors were deployed at Newland and Talbert • Wi-Fi printers were deployed at Newland and Cox
<p>Expenditures</p>	<p>BUDGETED \$40,398 Base \$15,709 Supplemental</p>	<p>ESTIMATED ACTUAL \$40,398 Base \$15,011 Supplemental</p>

Action **1.7**

Actions/Services	<p>PLANNED Provide, maintain, and refresh student and staff devices.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • PC desktops were deployed to principals • PC desktops were deployed to staff in the Educational Services department • Additional Chromebooks and carts were added to school sites
Expenditures	<p>BUDGETED \$32,155 Base \$12,505 Supplemental</p>	<p>ESTIMATED ACTUAL \$32,155 Base \$1,875 Supplemental</p>

Action **1.8**

Actions/Services	<p>PLANNED Provide students opportunities to utilize technology in the core program that develops computer skills, such as keyboarding and word processing.</p>	<p>ACTUAL Technology is integrated in the regular instructional day through the use of classroom devices, Chromebook carts, and/or computer labs. In the teacher technology survey, 87.6% of participants reported integrating technology in lessons daily/almost daily or weekly (58% reported daily/almost daily). In addition, 82% of teachers reported students use technology daily/almost daily or weekly (50% reported daily/almost daily).</p>
Expenditures	<p>BUDGETED \$150,000 One Time Discretionary</p>	<p>ESTIMATED ACTUAL \$191,100 One Time Discretionary</p>

Action **1.9**

Actions/Services	<p>PLANNED Improve and expand support and maintenance for infrastructure, classroom technology, and devices by providing District IT staff and Site Technology Coordinators.</p>	<p>ACTUAL In addition to the core IT staffing at the district and Site Technology Coordinators, the Application Specialist and Field Support Technician staffing was maintained (new in 2015/16) to improve support for infrastructure, classroom technology, and student/staff devices</p>
Expenditures	<p>BUDGETED \$322,000 Base \$148,763 Supplemental</p>	<p>ESTIMATED ACTUAL \$330,000 Base \$151,200 Supplemental</p>

Action **1.10**

	PLANNED	ACTUAL
Actions/Services	Continue to provide student access to music instruction to reduce class size in middle school intervention classes.	Music teacher staffing was maintained at 3.0 FTE to provide music instruction at all middle schools and reduce class size in intervention classes
Expenditures	BUDGETED \$120,000 Base \$113,855 Supplemental	ESTIMATED ACTUAL \$116,500 Base \$110,500 Supplemental

Action **1.11**

	PLANNED	ACTUAL
Actions/Services	Utilize itinerant music teachers in elementary schools to provide grade level teacher release time for analyzing data and collaborative planning.	Music teacher staffing was increased from 2.0 FTE to 3.0 FTE in order to provide weekly release time for administering, scoring, and analyzing student achievement data
Expenditures	BUDGETED \$229,695 Supplemental	ESTIMATED ACTUAL \$222,900 Supplemental

Action **1.12**

	PLANNED	ACTUAL
Actions/Services	Develop and implement District benchmarks aligned with the California State Standards and the Smarter Balanced assessment system.	Smarter Balanced Interim Assessments in ELA and math were explored by Teachers on Special Assignment (TOSAs) and Interim Assessment Blocks (IABs) were piloted at select school sites
Expenditures	BUDGETED \$10,000 Base	ESTIMATED ACTUAL \$10,000 Base

Action **1.13**

	PLANNED	ACTUAL
Actions/Services	Utilize supplemental resources to provide greater access to the quality text.	Schools were allocated \$7.88 per pupil to purchase resources to supplement existing materials
Expenditures	BUDGETED \$130,000 One Time Discretionary	ESTIMATED ACTUAL \$50,300 One Time Discretionary

Action **1.14**

Actions/Services	<p>PLANNED Investigate ways to strengthen and modernize the school library program to support teaching and learning.</p>	<p>ACTUAL Maintained additional hours for Library Media Technicians at each school site</p>
Expenditures	<p>BUDGETED \$138,000 Base \$62,303 Supplemental</p>	<p>ESTIMATED ACTUAL \$134,700 Base \$64,400 Supplemental</p>

Action **1.15**

Actions/Services	<p>PLANNED Identify students for participation in supplemental services, including intervention and Gifted and Talented Education (GATE).</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • DIBELS Next, Fountas & Pinnell or Teachers College were utilized as universal literacy screeners for students in grades K-3 • Scholastic Reading Inventory (SRI) was utilized as the universal literacy screener for students in grades 4-7 • Approximately 280 students were tested for GATE • Over 60 students were identified to participate in middle school interventions during the school day • More than 60 students were referred to study teams for further problem-solving
Expenditures	<p>BUDGETED \$10,000 Base \$25,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$10,000 Base \$25,000 Supplemental</p>

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.	Student achievement increased, additional student devices were deployed, and all other metrics were maintained at 100%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1.1 - Staffing expenses increased by \$3.6 million due to step and column and increases in salary and statutory 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.	The metric for technology will change to reflect its integration into the regular instructional program rather than the number of devices. The language was edited for actions 1.1, 1.3, 1.9, 1.10, 1.11, and 1.14 with the content unchanged. The following actions/services were consolidated to improve clarity: 1.4 & 1.5 (along with 2.3 & 4.7): New 1.5 1.6 – 1.8: New 1.6 The following actions/services were consolidated and moved into a different goal to improve clarity: 1.12 & 1.15: New 2.3 1.9 & 5.4: 5.4

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

- Pupil Achievement/Other Pupil Outcomes: State mandated assessments, Annual Measurable Achievement Objectives (AMAOs)*, and reclassification rates
- Course Access: California Education Code Sections 51210 and 51220(a)-(i)

English learners, low-income, foster youth, and Students with Disabilities will increase performance by at least 1%, reduce the gap between the subgroup and “all students” by at least 2%, and exceed subgroup State averages as reflected on State mandated assessments.

* AMAOs were discontinued at the federal level

ACTUAL

- LI and Students with Disabilities increased performance on the Smarter Balanced assessments in ELA and math, ELs only increased in math

	EL	LI	Students with Disabilities
ELA	0% 43%-43%	+3% 55%-58%	+3% 24%-27%
Math	+4% 48%-52%	+7% 47%-54%	+2% 21%-23%

- LI students decreased the gap by 2% on Smarter Balanced assessments in math

	All	LI	Gap
Math	+5% 63%-68%	+7% 47%-54%	-2% 16%-14%

- FVSD ELs, LI, and Students with Disabilities exceeded OC and CA rates on the Smarter Balanced assessments in ELA and math

	ELA			Math		
	FVSD	OC	CA	FVSD	OC	CA
EL	43%	15%	13%	52%	17%	12%
LI	58%	38%	35%	54%	30%	23%
Students with Disabilities	27%	20%	13%	23%	17%	11%

- 100% of ELs and LI students had access to a broad course of study (Goal 1 metric)
- The FVSD reclassification rate decreased 4% (12%-8%) and was below OC and CA rates

ACTIONS / SERVICES

Action **2.1**

Actions/Services	<p>PLANNED Based on California English Language Development Test (CELDT) results, provide coordinated EL services at school sites that include newcomer and primary language supports.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> English proficiency testing organized and administered by the Community Liaison, Bilingual Testing Technician, and CELDT testing team Middle School Newcomer program at Masuda — certificated teacher (50%) and two bilingual instructional assistants (Arabic/French and Vietnamese/Chinese) Primary language support at all seven elementary schools — Arabic, Korean, Spanish, Vietnamese
Expenditures	<p>BUDGETED \$317,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$258,800 Supplemental</p>

Action **2.2**

Actions/Services	<p>PLANNED Expand and provide ongoing support for the Co-teaching service delivery model.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Maintain resource specialist staffing at two per middle school in order to support Co-teaching Quarterly professional development sessions for Co-teachers to support the instructional effectiveness of initiatives Release time for resource specialists and general education teachers who deliver instruction through the Co-teaching service delivery model
Expenditures	<p>BUDGETED \$143,839 Supplemental</p>	<p>ESTIMATED ACTUAL \$146,600 Supplemental</p>

Action **2.3**

Actions/Services	<p>PLANNED Provide ongoing support for the implementation of District signature practices and programs, including but not limited to Differentiated Instruction, Co-teaching, <i>Thinking Maps</i>, <i>ST Math</i>, Cognitively Guided Instruction (CGI), reading, and writing.</p>	<p>ACTUAL <i>Identical to Action 1.4</i> Teachers were provided professional development and dedicated release time to learn and implement evidence-based strategies in the following areas:</p> <ul style="list-style-type: none"> Cognitively Guided Instruction (TK-5) - 3 days plus one optional three-hour evening training and numerous after-school planning sessions to create roadmaps Reading (TK-5) – 2 days English (6-8) – 4 days Science (6-8) – 3 days History (6-8) – 3 days Math (6-8) – 6 days
Expenditures	<p>BUDGETED \$17,290 Supplemental</p>	<p>ESTIMATED ACTUAL \$0 Supplemental (expenditures included in Action 1.4)</p>

Action **2.4**

Actions/Services	<p>PLANNED Provide a system for staff to analyze and disaggregate student achievement data to ensure a timely instructional response and address identified student needs.</p>	<p>ACTUAL Aeries, Illuminate, and School Loop assist with analyzing and disaggregating student achievement data in order to provide timely intervention and close the achievement gap</p>
Expenditures	<p>BUDGETED \$25,900 Base \$16,355 Supplemental</p>	<p>ESTIMATED ACTUAL \$25,900 Base \$16,355 Supplemental</p>

Action **2.5**

Actions/Services	<p>PLANNED Provide intervention for identified students during and beyond the school day.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Identified elementary ELs participated in an after-school writing intervention program • Reading intervention was piloted at one elementary school for the entire school year • Identified middle school students participated in a variety of intervention classes during the school day
Expenditures	<p>BUDGETED \$100,000 One Time Discretionary \$405,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$0 One Time Discretionary \$104,300 Supplemental</p>

Action **2.6**

Actions/Services	<p>PLANNED Utilize Teacher(s) on Special Assignment (TOSAs) to support teachers in meeting the needs of special student populations.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Participation of TK-8 Instructional Support TOSA in the District Student Study Team process • PreK-5 District Reading Committee led by the TK-5 Reading TOSA • TK-8 Math and ELA TOSA-led professional development focused on differentiated instructional practices • Explored reading assessments for more targeted interventions (TK-5 Reading TOSA) • Instructional support/coaching (All TOSAs) • CGI “Roadmaps” (TK-5 Math TOSA) • 6-8 novel units of study (6-8 ELA TOSA) • Developed conceptual lessons for middle school math (6-8 Math TOSA)
Expenditures	<p>BUDGETED \$220,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$333,000 Supplemental</p>

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, effectiveness was mixed. ELs, LI, and Students with Disabilities maintained rates above OC and CA on Smarter Balanced assessments in ELA and math. LI and Students with Disabilities demonstrated growth in ELA and all three demonstrated growth in math. Reclassification rates decreased and were lower than OC and CA rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.5 - The reading intervention program was piloted at one elementary school for a full school year and for six weeks at two elementary schools. At the middle school, there was not designated intervention staff. In 2017/18 reading intervention will be offered at all elementary schools and designated intervention staff will be used at the middle school level.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The metrics for Goal 2 will be modified to reflect the transition to ELPAC and focus on unduplicated student groups, specifically ELs and LI students. Course access was removed because it is addressed in Goal 1.

The language was edited for actions 2.1 and 2.2 with the content basically unchanged. The following actions/services were modified to improve clarity:
2.3 was combined with 1.4, 1.5 & 4.7: New 1.5
2.4 was combined with 1.12 & 1.15: New 2.3

To address mixed effectiveness, the increased services that will be maintained, include coordinated EL services (2.1), Co-teaching service delivery model (2.2), and district common assessments with data analysis (new 2.3). New services include designated intervention at all elementary and middle schools (2.5). Participation in an intervention during the school day will be available for students, including EL and LI students, who demonstrate the need for additional help.

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>Metrics:</p> <ul style="list-style-type: none"> Parental Involvement: Number of opportunities for parents to participate in District and school programs <p>There will be increased participation in established parent groups and parent education workshops through multi-pronged, communication outreach (flyers, website, social media, Parent Link).</p>	<ul style="list-style-type: none"> There were more than 175 opportunities for parent leadership through established parent groups There were more than 150 family events held at the district and school sites FVSD enjoys more than 1,800 Followers on social media Written translation (more than 165 documents) and oral interpretation (more than 130 scheduled meetings) are provided as required and requested

ACTIONS / SERVICES

Action **3.1**

	PLANNED	ACTUAL
Actions/Services	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
Expenditures	BUDGETED \$30,000 Supplemental	ESTIMATED ACTUAL \$0 Supplemental

Action **3.2**

Actions/Services

Expenditures

<p>PLANNED Continue to utilize technology, social media, and newsletters to inform parents, promote involvement, and solicit input.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • 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 send messages to families through Parent Link (mass phone calls, emails, and text messages.) • Peachjar was implemented 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 was utilized to engage and inform parents about attendance (Aeries only) and grades
<p>BUDGETED \$105,000 Base \$5,000 Supplemental \$13,600 One Time Discretionary</p>	<p>ESTIMATED ACTUAL \$105,000 Base \$3,900 Supplemental \$13,600 One Time Discretionary</p>

Action **3.3**

Actions/Services

Expenditures

<p>PLANNED Continue to provide a bilingual Community Liaison to support parent outreach.</p>	<p>ACTUAL An 11-month, 40 hours/week Vietnamese Community Liaison provided parent support, including interpretation and translation in Vietnamese</p>
<p>BUDGETED \$65,000 Supplemental</p>	<p>ESTIMATED ACTUAL \$64,500 Supplemental</p>

Action **3.4**

Actions/Services

Expenditures

<p>PLANNED</p> <p>Continue to provide opportunities to seek parent input from parents of unduplicated pupils including those with special needs (DAC, DELAC, and CAC).</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • All 10 schools have SSCs that meet a minimum of four times a year to 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 participate in three (DAC) to five (DELAC) meetings providing 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 the WOCCE districts to provide input on the special education program in FVSD • Annual IEP team meetings held
<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p>

Action **3.5**

Actions/Services

Expenditures

<p>PLANNED</p> <p>Utilize school counselors to inform middle school parents about ways to support their students' secondary academic plans focused on college and career goals.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Parent training nights held regarding online predators, drug use, and college readiness • Counselors attend high school articulation meetings
<p>BUDGETED</p> <p>\$5,000 Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>\$5,000 Supplemental</p>

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.

Parent involvement continues to be strong in FVSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1 – Parent and volunteer training was embedded in regular meetings and did not result in additional 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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Improvement in the collection of metric data will be the focus in 2017/18.

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

- ✓ School Climate: Suspension rates, expulsion rates, and climate surveys
- ✓ Pupil Engagement: Attendance rates, chronic absenteeism rates, and middle school dropout rates

Continue to maintain student suspension rates under 1%, expulsion rate of 0%, and middle school dropout rate of 0%. Decrease chronic absenteeism by 0.5% and maintain an attendance rate of at least 97% district-wide.

ACTUAL

- The suspension rate dropped from 1.2% to 1.1% and the expulsion and middle school dropout rates maintained at 0%
- The attendance rate dropped from 77% to 76.9% and chronic absenteeism rose from 3.3% to 4.3%
- Fifth and seventh-grade students reported higher levels of school connectedness and perceived school as safe or very safe on the California Healthy Kids Survey

	5 th Grade	7 th Grade
School Connectedness	+5% 66%-71%	+6% 65%-71%
School Perceived as Safe or Very Safe	+33% 53%-82%	+7% 74%-81%

ACTIONS / SERVICES

Action 4.1

Actions/Services

PLANNED

Continue to develop the leadership capacity within the District to successfully implement instructional initiatives and build a culture of continuous improvement.

ACTUAL

- Coordinated principal meetings focused on leadership development, site management, and data analysis
- Reading Committee (preK-5) – 3 days
- English Department Chairs (6-8) – 1 day
- Increased frequency of site level leadership team meetings for principal and grade level/content leads

Expenditures

BUDGETED

\$10,000 Supplemental

ESTIMATED ACTUAL

\$10,000 Supplemental

Action 4.2

Actions/Services	PLANNED Inform parents of student absences and communicate the legal requirements of school attendance and implications of chronic absenteeism. When necessary, utilize the School Attendance Review Board (SARB) process to address student attendance concerns.	ACTUAL <ul style="list-style-type: none"> School Attendance Review Team (SART) contracts utilized at school sites to reduce the need for referrals to SARB SARB utilized to address attendance concerns 95% of students referred to SARB improved attendance after participating in the SARB meeting Truancy court referrals decreased from prior year
	BUDGETED \$15,000 Base \$5,000 Supplemental	ESTIMATED ACTUAL \$15,000 Base \$5,000 Supplemental
Expenditures		

Action **4.3**

Actions/Services	PLANNED Provide students with health services and education.	ACTUAL <ul style="list-style-type: none"> Health services maintained at 3.5 FTE Increased staff CPR/First Aide training Increased fifth-grade maturation instruction Increased diabetes administration training
	BUDGETED \$240,000 Base \$40,000 Supplemental	ESTIMATED ACTUAL \$246,000 Base \$72,350 Supplemental
Expenditures		

Action **4.4**

Actions/Services	PLANNED Explore additional services to provide social-emotional support at the elementary level.	ACTUAL <ul style="list-style-type: none"> Explored utilization of psychologist interns in FVSD Solicited information from school psychologists regarding counseling needs
	BUDGETED \$2,000 Supplemental	ESTIMATED ACTUAL \$2,000 Supplemental
Expenditures		

Action **4.5**

Actions/Services	PLANNED Utilize middle school counselors to provide social-emotional support and help students create secondary academic plans focused on college and career goals.	ACTUAL <ul style="list-style-type: none"> Counseling services increased to 3.0 FTE Additional academic planning instruction provided in elective courses Additional college/career night events provided for parents and students
	BUDGETED \$128,000 Base \$106,794 Supplemental	ESTIMATED ACTUAL \$131,200 Base \$109,500 Supplemental
Expenditures		

Action **4.6**

Actions/Services	PLANNED Implement a consistent district-wide approach for supporting student behavior, including alternatives to suspensions and expulsions, and communicate the plan to stakeholders.	ACTUAL <ul style="list-style-type: none"> Restorative Practices used at middle schools as an intervention Brief Intervention sessions used in lieu of suspensions for students violating anti-tobacco Board Policy Principals regularly discuss suspension and discipline data
	BUDGETED \$5,000 Base	ESTIMATED ACTUAL \$5,000 Base

Action **4.7**

Actions/Services	PLANNED Provide professional development for staff to support appropriate student behavior.	ACTUAL <ul style="list-style-type: none"> Principal meetings and site visits around school climate focused on student behavior interventions FAPE U training WOCCSE training in Applied Behavioral Analysis (ABA) Board Certified Behavioral Analyst (BCBA) program specialist training for Child Development Center (CDC) and district preschool programs
	BUDGETED \$5,000 Supplemental	ESTIMATED ACTUAL \$0 Supplemental

Action **4.8**

Actions/Services	PLANNED Work with student focus groups to identify strategies that will promote student engagement and school connectedness.	ACTUAL <ul style="list-style-type: none"> Climate survey results shared with PAL and ASB student groups Great Kindness Week Activities Student activities at each site Middle schools developed and implemented site-specific <i>Visible Learning</i> goals
	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **4.9**

Actions/Services	PLANNED Implement identified strategies to promote student engagement and school connectedness	ACTUAL <ul style="list-style-type: none"> Climate survey/PAL collaboration Middle school counselors administered surveys during electives Principal Attendance Toolkit activities
	BUDGETED \$2,000 Base	ESTIMATED ACTUAL \$2,000 Base

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 effectiveness was mixed. School climate improved - suspension rate went down, expulsion and middle school dropout rates maintained at 0%, and school climate survey results were strong. Pupil engagement did not improve - district attendance rate went down slightly and chronic absenteeism went up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.7 – Professional development focused on appropriate student behavior was provided with a different funding source.

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.

The language was edited for actions 4.2, 4.4, and 4.9 with the content basically unchanged. The following action/service was consolidated and moved into a different goal to improve clarity: 4.7 was combined with 1.4, 1.5 & 2.3: New 1.5

To address pupil engagement, new services include social emotion support at the elementary level (4.4) and additional funds will be allocated to promote student engagement and school connectedness (4.7).

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p>Metrics: ✓ Basic Services: Facilities Inspection Tool (FIT) and SARCs</p> <p>All students will continue to have the opportunity to learn in well-maintained facilities that support a 21st Century education.</p>	<ul style="list-style-type: none"> All facilities received a “Good” overall rating on the Facility Inspection Tool (FIT) Wireless access points were replaced and new ones added to improve connectivity (352)

ACTIONS / SERVICES

Action 5.1

	PLANNED	ACTUAL
Actions/Services	Provide appropriate custodial staffing and services to ensure District facilities are clean and well maintained.	<ul style="list-style-type: none"> 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
Expenditures	BUDGETED \$81,000 Base	ESTIMATED ACTUAL \$83,025 Base

Action 5.2

	PLANNED	ACTUAL
Actions/Services	Begin to implement the prioritized recommendations from the Facilities Master Plan, including but not limited to airflow in classrooms and facility infrastructure upgrades.	<ul style="list-style-type: none"> With the passage of Measure O, implementation of the Facilities Master Plan priorities have grown in scope An architectural firm was selected to begin the design phase
Expenditures	BUDGETED \$500,000 Base	ESTIMATED ACTUAL \$500,000 Base

Action **5.3**

Actions/Services	PLANNED Implement a deferred maintenance plan based on the priorities identified in the Facilities Master Plan.	ACTUAL <ul style="list-style-type: none"> Funds were placed in the Deferred Maintenance fund in order to support work which will be done through Measure O
Expenditures	BUDGETED \$500,000 Base	ESTIMATED ACTUAL \$500,000 Base

Action **5.4**

Actions/Services	PLANNED Provide and maintain the infrastructure to support instructional technology.	ACTUAL <ul style="list-style-type: none"> New updated filtering software was deployed Wi-Fi points were updated and new ones deployed in classrooms (352)
Expenditures	BUDGETED \$63,000 Base \$23,000 Supplemental	ESTIMATED ACTUAL \$63,000 Base \$70,200 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 effectiveness was good, facilities are clean and well maintained. Implementation of the Facilities Master Plan will occur according to the Measure O timeline.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no materials differences.
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.	<p>The language was edited for actions 5.1, 5.2, and 5.3 with the content unchanged.</p> <p>The following actions/services were consolidated to improve clarity: 5.4 was combined with 1.9: 5.4</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In preparation for the annual review, District staff collected evidence of progress on the 2016/17 actions for each of the five goals outlined in the District’s LCAP. In January and February, the LCAP Leadership Team reviewed evidence for the annual update and provided feedback on District progress. The LCAP Leadership Team includes certificated and classified bargaining unit representatives, parents, Fountain Valley School Foundation members, Visual and Performing arts coordinator, feeder high school district representative, principals/assistant principals, and district leadership. The annual update was shared with the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), site administrators, and Community Forums.

The summary of evidence was displayed on posters along with the draft goals and actions/services. Stakeholders were encouraged to provide written feedback on the posters or email the Director, Educational Services at a later date. The feedback was retained on the posters so that each subsequent group could review prior input.

To review the LCAP Timeline with stakeholder input, see Appendix C page 77-78.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input from stakeholders influenced the LCAP in the following ways:

Goal	Changes to Metrics	Changes to Actions/Services	
		Edits to Improve Clarity (No Change in Content)	Consolidation to Improve Clarity
1	New: 3 rd Grade Literacy Screener	1.1, 1.3, 1.10, 1.11, & 1.14	New 1.5: 1.4, 1.5, 2.3 & 4.7
2	New: Technology Teacher Survey Results		New 1.6: 1.6 – 1.8
3	Improve collection of metric data	2.1 & 2.2	New 2.3: 2.4, 1.12 & 1.15
4	New: Parent Teacher conference participation	4.2, 4.4, & 4.9	
5		5.1, 5.2, & 5.3	5.4: Combine 1.9 & 5.4

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Student achievement in the District has historically been and continues to be above the average on State mandated assessments. Improvement efforts continue to need to be focused on increased levels of academic achievement and effectively preparing all students for success in college and career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA	73% Levels 3 & 4	Increase 1% 74%	Increase 2% 76%	Increase 2% 78%
SBAC Math	68% Levels 3 & 4	Increase 2% 70%	Increase 2% 72%	Increase 2% 74%
3 rd Grade Literacy Screener (End of Year Outcome)	TBD End of Grade 3 or Higher			
Qualified Staffing	100%	Maintain 100%	Maintain 100%	Maintain 100%
Access to Textbooks	100%	Maintain 100%	Maintain 100%	Maintain 100%
Technology: Teacher Survey Results	50% Daily/Almost Daily Use of Technology by Students	Increase 5% 55%	Increase 2% 57%	Increase 3% 60%
Broad Course of Study	100%	Maintain 100%	Maintain 100%	Maintain 100%

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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount \$45,300,000
Source \$44,793,000 Base
 \$410,000 Title I
 \$97,000 Title III
Budget Reference \$36,300,000 Certificated Salaries & Benefits
 \$9,000,000 Classified Salaries & Benefits

Amount \$46,800,000
Source \$46,319,000 Base
 \$384,000 Title I
 \$97,000 Title III
Budget Reference \$37,600,000 Certificated Salaries & Benefits
 \$9,200,000 Classified Salaries & Benefits

Amount \$48,300,000
Source \$47,819,000 Base
 \$384,000 Title I
 \$97,000 Title III
Budget Reference \$38,800,000 Certificated Salaries & Benefits
 \$9,500,000 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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support new teachers in obtaining a clear credential through an induction program		

BUDGETED EXPENDITURES

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

Action **1.3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _____
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade Spans: <u>6-8 Grades</u>

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a one-time stipend for acquisition of additional District approved authorizations in order to standardize electives at all three middle schools		

BUDGETED EXPENDITURES

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

Action **1.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Utilize instructional materials and supplies aligned with the California State Standards, California English Language Development Standards, and Next Generation Science Standards	Expenditure increase due to anticipated middle school math adoption	Expenditure increase due to anticipated middle school science adoption

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$240,000	Amount \$425,000	Amount \$825,000
Source \$190,000 Base \$50,000 Lottery	Source \$75,000 Base \$50,000 Lottery \$300,000 One Time Discretionary	Source \$75,000 Base \$50,000 Lottery \$700,000 One Time Discretionary
Budget Reference Books & Supplies	Budget Reference Books & Supplies	Budget Reference Books & Supplies

Action **1.5**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 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	District professional development decreases over time	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$380,000	Amount \$112,000	Amount \$60,000
Source \$149,000 Base \$231,000 Supplemental	Source Supplemental	Source Supplemental
Budget Reference \$125,400 Certificated Salaries & Benefits \$43,600 Books & Supplies \$211,000 Services & Other Operating Expenses	Budget Reference \$37,000 Certificated Salaries & Benefits \$12,800 Books & Supplies \$62,200 Services & Other Operating Expenses	Budget Reference \$19,800 Certificated Salaries & Benefits \$6,900 Books & Supplies \$33,300 Services & Other Operating Expenses

Action **1.6**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
Amount \$102,000	Amount \$102,000	Amount \$102,000
Source \$73,000 Base \$29,000 Supplemental	Source \$73,000 Base \$29,000 Supplemental	Source \$73,000 Base \$29,000 Supplemental
Budget Reference Books & Supplies	Budget Reference Books & Supplies	Budget Reference Books & Supplies

Action **1.7**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Support and maintain infrastructure, classroom technology, and devices by providing District IT staff and Site Technology Coordinators

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$552,700

Amount \$569,500

Amount \$586,400

Source \$417,000 Base

Source \$430,000 Base

Source \$443,000 Base

\$135,700 Supplemental

\$139,500 Supplemental

\$143,400 Supplemental

Budget Reference Classified Salaries & Benefits

Budget Reference Classified Salaries & Benefits

Budget Reference Classified Salaries & Benefits

Action **1.8**

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

Students to be Served All Students with Disabilities Specific Student Group(s): _____
Location(s) All Schools Specific Schools: _____ Specific Grade Spans: 6-8 Grades

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide School-wide **OR** Limited to Unduplicated Student Group(s)
Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Incorporate student access to music instruction through the core staffing ratio		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$234,000	Amount: \$240,000	Amount: \$247,000
Source: Base	Source: Base	Source: Base
Budget Reference: Certificated Salaries & Benefits	Budget Reference: Certificated Salaries & Benefits	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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: TK-5 Grades

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize itinerant music teachers in elementary schools to provide teacher release time for administering assessments, analyzing data and instructional planning		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$224,000	Amount	\$230,000	Amount	\$236,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits

Action **1.10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Utilize supplemental resources to provide greater access to quality text		This action/service ends in 2018/19

BUDGETED EXPENDITURES

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

Action **1.11**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a school library program to support teaching and learning		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$275,000</p> <p>Source \$210,000 Base \$65,000 Supplemental</p> <p>Budget Reference \$267,600 Certificated Salaries & Benefits \$7,400 Books & Supplies</p>	<p>Amount \$284,000</p> <p>Source \$217,000 Base \$67,000 Supplemental</p> <p>Budget Reference \$276,300 Certificated Salaries & Benefits \$7,700 Books & Supplies</p>	<p>Amount \$293,000</p> <p>Source \$224,000 Base \$69,000 Supplemental</p> <p>Budget Reference \$284,900 Certificated Salaries & Benefits \$8,100 Books & Supplies</p>

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

[Identified Need](#)

While ELs in FVSD continued to demonstrate higher percentages of level 3 and level 4 scores on the Smarter Balanced assessments in ELA than OC and CA (43% compared to 15% for OC and 13% for CA), they were the only significant subgroup who did not demonstrate growth. There was also a decline in reclassification rates and measures on the California English Language Development Test English (CELDT), including English proficiency and fluency.

Additionally, an achievement gap was evident for EL and LI students compared to “all students” in FVSD on the Smarter Balanced assessments. In ELA, the gap for “all students” and ELs was 30% and for “all students” and LI students 21%. In mathematics, the gap was smaller at 16% for ELs and 14% for LI students.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA – EL	43% Levels 3 & 4	Higher Percent Scoring Levels 3 & 4 than OC & CA	Increase 2% TBD	Increase 3% TBD
SBAC Math – EL	52% Levels 3 & 4	Higher Percent Scoring Levels 3 & 4 than OC & CA	Increase 3% TBD	Increase 3% TBD
SBAC ELA – LI	58% Levels 3 & 4	Higher Percent Scoring Levels 3 & 4 than OC & CA	Increase 2% TBD	Increase 3% TBD
SBAC Math – LI	54% Levels 3 & 4	Higher Percent Scoring Levels 3 & 4 than OC & CA	Increase 3% TBD	Increase 3% TBD
ELPAC	Higher Percent Proficient than OC & CA	Increase 1% TBD	Increase 1% TBD	Increase 1% TBD
Reclassification Rate	8%	Increase 2% 10%	Increase 1% 11%	Increase 2% 13%

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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide coordinated EL services at school sites that include newcomer and primary language supports		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$303,200	Amount \$312,800	Amount \$322,600
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference \$63,300 Certificated Salaries & Benefits \$236,500 Classified Salaries & Benefits \$2,400 Books & Supplies \$1,000 Services & Other Operating Expenses	Budget Reference \$65,300 Certificated Salaries & Benefits \$244,000 Classified Salaries & Benefits \$2,500 Books & Supplies \$1,000 Services & Other Operating Expenses	Budget Reference \$67,300 Certificated Salaries & Benefits \$251,700 Classified Salaries & Benefits \$2,600 Books & Supplies \$1,000 Services & Other Operating Expenses

Action **2.2**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: 6-8 Grades

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide ongoing support for the Co-teaching service delivery model		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$145,000	Amount	\$147,000	Amount	\$148,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits	Budget Reference	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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

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

2017-18	2018-19	2019-20
Amount \$158,500	Amount \$112,000	Amount \$116,000
Source \$119,000 Base \$39,500 Supplemental \$1,250 Certificated Salaries & Benefits	Source \$84,000 Base \$28,000 Supplemental \$1,500 Certificated Salaries & Benefits	Source \$87,000 Base \$29,000 Supplemental \$1,750 Certificated Salaries & Benefits
Budget Reference \$78,250 Books & Supplies \$79,000 Services & Other Operating Expenses	Budget Reference \$30,000 Books & Supplies \$80,500 Services & Other Operating Expenses	Budget Reference \$30,000 Books & Supplies \$84,250 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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide intervention for identified students during and beyond the school day	Instructional materials purchased in 2017/18, minimal materials needed in 2018/19	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$627,500	Amount \$529,200	Amount \$548,700
Source \$482,500 Base \$145,000 Supplemental	Source \$408,200 Base \$121,000 Supplemental	Source \$424,600 Base \$124,100 Supplemental
Budget Reference \$498,500 Certificated Salaries & Benefits \$129,000 Books & Supplies	Budget Reference \$517,200 Certificated Salaries & Benefits \$12,000 Books & Supplies	Budget Reference \$536,700 Certificated Salaries & Benefits \$12,000 Books & Supplies

Action **2.5**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize Teacher(s) on Special Assignment (TOSAs) to support teachers in meeting the needs of special student populations		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$485,000	Amount \$499,000	Amount \$450,000
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference Certificated Salaries & Benefits	Budget Reference Certificated Salaries & Benefits	Budget Reference Certificated Salaries & Benefits

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

[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 MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Leadership	175 Opportunities	Maintain At or Above 175	Maintain At or Above 175	Maintain At or Above 175
Parent Involvement	150 Family Events	Maintain At or Above 150	Maintain At or Above 150	Maintain At or Above 150
Fall Parent Teacher Conferences	85% Participation TK-5 & Required 6-8	Increase 10% 95%	Increase 5% 100%	Maintain 100%
Daily Volunteers	20 at TK-5 Schools	Maintain At or Above 20	Maintain At or Above 20	Maintain At or Above 20
Written Translation	165 Documents	Maintain At or Above 165	Maintain At or Above 165	Maintain At or Above 165
Oral Interpretation	130 Scheduled Meetings	Maintain At or Above 130	Maintain At or Above 130	Maintain At or Above 130
Social Media	1800 Followers	Maintain At or Above 1800	Maintain At or Above 1800	Maintain At or Above 1800

PLANNED ACTIONS / SERVICES

Action **3.1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide parent and volunteer training to support engagement, involvement, and student achievement at the school sites		

BUDGETED EXPENDITURES

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

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to utilize technology, social media, and newsletters to inform parents, promote involvement, and solicit input

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$117,900

Amount

\$122,000

Amount

\$126,100

Source

\$88,400 Base
\$29,500 Supplemental

Source

\$91,500 Base
\$30,500 Supplemental

Source

\$94,600 Base
\$31,500 Supplemental

Budget Reference

\$91,400 Classified Salaries & Benefits
\$26,500 Services & Other Operating Expenses

Budget Reference

\$94,200 Classified Salaries & Benefits
\$27,800 Services & Other Operating Expenses

Budget Reference

\$97,000 Classified Salaries & Benefits
\$29,100 Services & Other Operating Expenses

Action **3.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide a bilingual Community Liaison to support parent outreach		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$66,000	Amount: \$67,800	Amount: \$69,800
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Classified Salaries & Benefits	Budget Reference: Classified Salaries & Benefits	Budget Reference: Classified Salaries & Benefits

Action **3.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide opportunities to seek parent input from parents of unduplicated pupils including those with special needs (DAC, DELAC, and CAC)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,750	Amount: \$2,750	Amount: \$2,750
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Services & Other Operating Expenses	Budget Reference: Services & Other Operating Expenses	Budget Reference: 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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: 6-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: 6-8

ACTIONS/SERVICES

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

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

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

There has been one student expulsion in the District in the past four years and suspension rates remain low. However, there are some students who struggle to demonstrate appropriate school behavior. Furthermore, there was an increase in the percent of chronically absent students and the attendance rate declined slightly.

EXPECTED ANNUAL MEASURABLE 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% 97.0%	Maintain At or Above 97.0%	Maintain At or Above 97.0%
Chronic Absenteeism	4.3%	Decrease 0.2% 4.1%	Decrease 0.2% 3.9%	Decrease 0.2% 3.7%
Middle School Dropout Rate	0%	Maintain 0%	Maintain 0%	Maintain 0%
Climate Survey California Healthy Kids Survey (CHKS)	71% 5 th Grade School Connectedness	Increase 1% 72%	N/A Administered in Even Years	Increase 1% 73%
Climate Survey CHKS	71% 7 th Grade School Connectedness	Increase 1% 72%	N/A Administered in Even Years	Increase 1% 73%
Climate Survey CHKS	82% 5 th Grade Perceive School as Safe/Very Safe	Maintain At or Above 80%	N/A Administered in Even Years	Maintain At or Above 80%
Climate Survey California Healthy Kids Survey	81% 7 th Grade Perceive School as Safe/Very Safe	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:

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to develop the leadership capacity within the District to successfully implement instructional initiatives and build a culture of continuous improvement		

BUDGETED EXPENDITURES

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

Action **4.2**

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

Students to be Served

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount \$0

Amount \$0

Amount \$0

Source

Source

Source

Budget Reference Expense captured in actions 2.3 and 3.2

Budget Reference Expense captured in actions 2.3 and 3.2

Budget Reference 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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide students with health services and education

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$305,700

Amount \$314,100

Amount \$322,700

Source \$265,700 Base
\$40,000 Supplemental

Source \$273,100 Base
\$41,000 Supplemental

Source \$280,700 Base
\$42,000 Supplemental

Budget Reference Certificated Salaries & Benefits

Budget Reference Certificated Salaries & Benefits

Budget Reference Certificated Salaries & Benefits

Action **4.4**

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

Students to be Served

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: TK-5

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide social-emotional support at the elementary level

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,000

Amount \$10,000

Amount \$10,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference Certificated Salaries & Benefits

Budget Reference Certificated Salaries & Benefits

Budget Reference Certificated Salaries & Benefits

Action **4.5**

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

Students to be Served

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: 6-8

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

2017-18

2018-19

2019-20

Amount \$285,000

Amount \$293,100

Amount \$301,300

Source \$171,000 Base
\$114,000 Supplemental

Source \$175,800 Base
\$117,300 Supplemental

Source \$180,800 Base
\$120,500 Supplemental

Budget Reference Certificated Salaries & Benefits

Budget Reference Certificated Salaries & Benefits

Budget Reference 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 All Students with Disabilities Specific Student Group(s): _____

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement a consistent district-wide approach for supporting student behavior, including alternatives to suspensions and expulsions, and communicate the plan to stakeholders		

BUDGETED EXPENDITURES

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

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Promote student engagement and school connectedness

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$15,000

Amount \$15,000

Amount \$15,000

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference Services & Other Operating Expenses

Budget Reference Services & Other Operating Expenses

Budget Reference Services & Other Operating Expenses

New

Modified

Unchanged

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 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

[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 MEASURABLE OUTCOMES

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide appropriate staffing and services to ensure District facilities are clean and well-maintained

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$5,670,000

Source

Base

Budget Reference

\$3,649,000 Classified Salaries & Benefits
\$366,000 Books & Supplies
\$1,500,000 Services & Other
Operating Expenses
\$155,000 Capital Outlay

2018-19

Amount

\$5,840,000

Source

Base

Budget Reference

\$3,803,000 Classified Salaries & Benefits
\$377,000 Books & Supplies
\$1,500,000 Services & Other
Operating Expenses
\$160,000 Capital Outlay

2019-20

Amount

\$6,015,000

Source

Base

Budget Reference

\$3,862,000 Classified Salaries & Benefits
\$388,000 Books & Supplies
\$1,600,000 Services & Other
Operating Expenses
\$165,000 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 Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Implement the prioritized recommendations from the Facilities Master Plan, including but not limited to airflow in classrooms and facility infrastructure upgrades

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$0

Amount

\$0

Amount

\$0

Source

Measure O Bond Funds

Source

Measure O Bond Funds

Source

Measure O Bond Funds

Budget Reference

Fund 21

Budget Reference

Fund 21

Budget Reference

Fund 21

Action **5.3**

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

Students to be Served

All Students with Disabilities Specific Student Group(s): _____

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade Spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Fund a deferred maintenance plan based on the priorities identified in the Facilities Master Plan

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$500,000

Amount \$500,000

Amount \$500,000

Source Base

Source Base

Source Base

Budget Reference LCFF Transfer to Fund 14

Budget Reference LCFF Transfer to Fund 14

Budget Reference LCFF Transfer to Fund 14

Action **5.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide and maintain the infrastructure to support instructional technology		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$86,000	Amount \$86,000	Amount \$86,000
Source \$63,000 Base \$23,000 Supplemental	Source \$63,000 Base \$23,000 Supplemental	Source \$63,000 Base \$23,000 Supplemental
Budget Reference Capital Outlay	Budget Reference Capital Outlay	Budget Reference Capital Outlay

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP
Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 2,318,702

Percentage to Increase or Improve Services:

5.09 %

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

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

Fountain Valley School District 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, 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 English/language arts 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, English/language arts, 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.
- **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 ^[1]_{SPP} – “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.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that is 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 a LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting are 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. A LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of the 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, a LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify a number 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 to 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 the 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 school days 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 drop out 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?

Planning for LCAP 2016/17 Timeline

Date	Group	Purpose
Jan. 12-22, 2017	Elementary & Middle School Parents	Constant Contact Survey
Jan. 24, 2017	LCAP Leadership Work Team	<ul style="list-style-type: none"> ✓ Review LCFF/LCAP ✓ Review Annual Progress ✓ Input on Goals & Actions
Feb. 23, 2017	District Advisory Committee/District English Language Advisory Committee	<ul style="list-style-type: none"> ✓ Review Annual Progress ✓ Input on Goals & Actions
Feb. 28, 2017	LCAP Leadership Work Team	<ul style="list-style-type: none"> ✓ Review Annual Progress & Metrics ✓ Input Goals & Actions
March 6, 2017	EL Coordinator Meeting	<ul style="list-style-type: none"> ✓ Review Metrics ✓ Input Goals & Actions
March, 2017	Middle School	Student Input
Mar. 15, 2017	Superintendent's Parent Council	<ul style="list-style-type: none"> ✓ Input on Goals & Actions
Mar. 22, 2017	Community Forum	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
Mar. 28, 2017	Management Meeting	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
Mar. 28, 2017	LCAP Leadership Work Team	<ul style="list-style-type: none"> ✓ Review Draft LCAP
Mar. 30, 2017	Board of Trustees	<ul style="list-style-type: none"> ✓ Board Update/Discussion
Apr. 3 – May 12, 2017	School Site Councils	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
April, 2017	Elementary & Middle School Students	School Climate & Culture Survey
Apr. 4, 2017	Community Forum	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
Apr. 26, 2017	Masuda School Site Council	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
Apr. 26, 2017	Tamura School Site Council	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
Apr. 27, 2017	Cox School Site Council	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
May 2, 2017	Talbert School Site Council	<ul style="list-style-type: none"> ✓ Share Progress ✓ Input on Goals & Actions
May 3, 2017	Orange County Department of Education	<ul style="list-style-type: none"> ✓ Review Draft LCAP
May 9, 2017	LCAP Leadership Work Team	Review "Final" Draft LCAP

Date	Group	Purpose
May 18 - 26, 2017	Draft LCAP posted to website	
May 19, 2017	District Advisory Committee/District English Language Advisory Committee	<ul style="list-style-type: none"> ✓ Review Draft LCAP ✓ Document Questions for Superintendent Response
May 23, 2017	Management Meeting	Review "Final" Draft LCAP
June 15, 2017	Board of Trustees	Public Hearing
June 22, 2017	Board of Trustees	LCAP Approval