Introduction:

LEA: Fillmore Unified School District   **Contact (Name, Title, Email, Phone Number):** Martha Hernandez, Assistant Superintendent, mmhernandez@fillmoreusd.org, 805/524-6036   **LCAP Year: 2016-19**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
ENGAGEMENT PROCESS: FUSD utilized multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Special priority was made to meet with representatives of the targeted student populations served through the LCAP, including the students themselves. A survey to solicit feedback from the community on the priorities of the LCAP and the District's goals was posted on the district website. A total of 187	After conducting a variety of meetings focused on LCFF and LCAP and sharing progress on the implementation of the 2015-16 LCAP particularly during the District Leadership Team meetings, the District has identified recurring themes to support the educational achievement of FUSD students, as identified below. These themes are reflected in updates to the goals, and services of the District's LCAP for the 2016-2017 school year. Stakeholders reaffirmed the district's three overarching goals established in

surveys were received, both in person and online.

Additional parent advisory group meetings and a District Leadership Team was reconvened to focus on the implementation of the LCAP and to share the associated metrics. A full list of the LCAP meetings are noted below.

All major stakeholders were represented in the formation of the District Leadership Team. The team included board members, certificated and classified staff, all site and district administrators including the Special Populations coordinator and the Assistant Superintendents of Human Resources and Student Services and Business Services, DELAC representatives, site SSC representatives and other parents. Certificated staff included elementary and secondary teachers, special education teachers, counselors, psychologists, and union representatives. The fifty-member team received an overview of the LCAP process and the goals for 15-16 were reviewed. Progress on each goal was presented and stakeholders had an opportunity to review data gathered on LCAP metrics which included attendance, suspension, expulsion, results of CAASPP, CELDT, and CST Science. The team also reviewed professional learning attendance and evaluations, curriculum development, technology implementation, high school drop out and graduation rates, AP passage rates, PSAT participation results, Title III Accountability Report, EAP results (2014), and parent participation in trainings and meetings. The LCFF Snapshot was also reviewed and discussed. The stakeholders then provided input into the development of the 2016-17 LCAP. Ideas for changes were offered, suggestions for changes or modifications were provided and new strategies were discussed. District Leadership Team meetings were scheduled on the following dates:

02/04/2016   LCAP Overview, Annual update of goals
02/18/2016   Annual Update Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3
03/16/2016   Annual Update Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6,
04/14/2016   State Assessment results, Goal 1 action 2,3,5,6,7,17
05/18/2016   Annual Update on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and Final input on LCAP goals and actions for 2016-2017

PARENT ENGAGEMENT:
Progress on the 2015-2016 LCAP goals and the development of the 2016-2017

the 2015-16 LCAP:

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

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

Goal3:
- Ensure a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century learning in order to be college and career ready.

Stakeholders reaffirmed the following specific actions:
Goal 1
- Early literacy initiatives to ensure that students read by third grade (SEAL) - Actions 2, 3, 4, 5, 6, 7, 10
- Development of Assessment Plan including the use of performance assessments - Action 2
- Professional Development and PD Library - Action 3
- Literacy Coaches - Actions 5, 8
- Provide Next Generation Science materials - Action 6
- Implementation of Daily 5- Action 6
- Clearly articulated, cohesive and monitored Multi-tiered System of Support program including UDL - Action 10
- GATE - Implementation of programs to address accelerated students - Action 11
- Increase support for the Teacher Induction Program - Action 12
- Increase technology (and technology integration)- Actions 13, 14
- Increase enrollments in AP classes - offer dual and concurrent enrollment classes - Action 15
- Summer School (for all and ELs) - Action 16
- Expand AVID - Creation of a college-going culture - Action 18

LCAP were discussed at the District English Learner Advisory Committee (DELAC) on:

11/04/2015   LCAP goals
02/10/2016   English class for parents, Project 2 Inspire, DLT, LCAP Goals
03/05/2016   DLT Update and discussion, LCAP Goal input
04/02/2016   English class, Project to Inspire, DLT presentation, LCAP goals
05/04/2016   LCAP Survey

05/6/2016   Parents attending Project 2 Inspire session provided LCAP input after their session on LCAP purpose and development

Participants engaged in developing, reviewing and supporting the implementation of the LCAP by reviewing progress and data and giving feedback and input regarding changes for the 16-17 LCAP.

Parent representatives and a foster youth representative attended the District Leadership Team meetings on
02/04/2016   LCAP Overview, Annual update of goals
02/18/2016   Annual Update Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3
03/16/2016   Annual Update Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6,
04/14/2016   State Assessment results, Goal 1 action 2,3,5,6,7,17
05/18/2016   Annual Update on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and Final input on LCAP goals and actions for 2016-2017

Online Stakeholder survey shared with all stake holders including parents. 36 parents participated. Parents were invited to participate in the survey during the elementary Open House and flyers were sent home. Parents without technology were provided access in school offices if needed.

PUPIL ENGAGEMENT:
Online Stakeholder survey shared with all stake holders including students. 64 students participated. Students were invited to participate in the survey during the elementary Open House and flyers were sent home to all students. Students without technology were provided access in school offices if needed.

COMMUNITY ENGAGEMENT:
The community was provided the opportunity to provide input on the update

- Dual Language Immersion Planning - Action 19

Goal 2
- Parent Involvement (Project2Inspire) - Actions 1, 2
- Family School Liaisons (make certificated) Action 3
- Translations - Action 4

Goal 3
- Community partnerships to address the socio-emotional needs of students - Action 2
- PBIS/Champs to address behavior Action 3
- Visual and Performing Arts (Elementary Music) - Actions 5, 6

The following list of themes were echoed from the various stakeholder groups and online survey:

- Provide PD, CCSS curriculum, effective instruction, and sufficient intervention in the area of mathematics to address the math achievement gap
- Build socio-emotional support systems to provide elementary and secondary counseling/social emotional support (behaviorists and 504 support)
- Provide academic assistance during the school day, before school and after school coupled with engaging and relevant classroom instruction
- Establish positive, supportive relationships between students and adults
- Establish positive/safe classroom & positive school climates (increase campus/playground supervision)
- Implement a comprehensive parent engagement program with an expansion of parent classes
- Improve communication between school and home (including website)
- Expand extra-curricular activities and enrichment TK-12 (classes and field trips)
- Add 4/5 TOSA support
- Provide expanded library resources and services - School Libraries
- Provide collaboration time within professional development and within in school day/Implementation of teacher collaboration time
- Provide professional development for classified staff, on use of para-educators, for substitutes, and or staff on emotionally disturbed students
- Provide Smaller Class Size

and the LCAP was posted on the district website starting 6-13-15 in English and Spanish. In 2015-16 an online survey was provided to ensure more community input. Community members are interested in enhancing the skills of those who translate for parents at each site.

Online Stakeholder survey shared with all stake holders including community members. 8 community members participated. The survey was shared in the local paper and flyers were posted in local businesses.

Community members were included in the Facilities Master Plan committee (Goal 2) and were informed of the LCAP goals and actions. The committee met on:
01/27/16
02/29/16
03/08/16
03/22/16

LOCAL BARGAINING UNITS ENGAGEMENT:
FUTA leadership attended all sessions and CSEA members were in attendance at all meetings. Classified and certificated bargaining unit representatives were invited to attend all District Leadership Team meetings on:
02/04/2016   LCAP overview, annual update of goals
02/18/2016   Annual update of Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3
03/16/2016   Annual update of Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6,
04/14/2016   State Assessment results, Goal 1 action 2,3,5,6,7,17
05/18/2016   Annual Update on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and Final input on LCAP goals and actions for 2016-2017

DISTRICT PERSONNEL ENGAGEMENT:
Principals, district administrators, teachers (both general and special education), and classified staff participated in District Leadership Team meetings. Participants engaged in reviewing the progress on the LCAP provided feedback and input regarding future needs. District Leadership Team meetings occurred on:

02/04/2016   LCAP overview, annual update of goals

- Implementation of good first instruction with the use of research-based practices for differentiated instruction
- Implementation and sustainability of career pathways in grades 6-12

Stakeholder input is reflected in the plan in Goal 1 and includes expenditures for the continued implementation of a strong early literacy program, for professional learning to support the implementation of CCSS in ELA and Mathematics, ELD and NGSS, the focus on English learners with the addition of three EL literacy coaches for a total of seven, and the expanded implementation of SEAL. In addition, the DLT and other stakeholder groups continue to prioritize the need for academic intervention as well as the development of a GATE program which is also reflected in Goal 1. Many stakeholder groups also surfaced the need for developing the district's technology infrastructure and technology integration. Goal 1 provides the installation of classroom devices and increased professional learning opportunities in the area of technology and technology integration. Input from stakeholders regarding the creation of a college-going district is indicated in Goal 1 with the continued expansion of AVID to the middle school by increasing from 2 to 4 sections and the addition of the AVID Tutor component, the continuation of our partnership with the UCSB EAOP program, the funding to provide PSAT testing for all 10th and 11th grade students and the provision of SAT test prep.

Goal 2 reflects the input from parents to increase parent/family engagement with the expansion of Project 2 Inspire to include Level 2 training and to continue parent classes at the current level in 2016-17. Parents will also have the opportunity to participate in other professional development activities.

All stakeholder groups prioritized the need to address the socio-emotional needs of our students. Goal 3 reflects stakeholder input to maintain and increase the number of school counselors in the district with the addition of four additional counselors to address socio-emotional issues and to increase parent engagement. Also, multiple stakeholder groups support the three-year plan to implement PBIS. Our students voiced the need for more electives and support for athletics. This is reflected in Goal 3 with the continuation of a total of four music teachers and a Director of Sports Medicine. Support for ballet folklorico and mariachi is included. There are dedicated funds for an athletic refresh of equipment and for enrichment opportunities such as field trips.

02/18/2016 Annual update of Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3 03/16/2016 Annual update of Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6, 04/14/2016 State assessment results, annual update of Goal 1 action 2,3,5,6,7,17 05/18/2016 Annual update on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and final input on LCAP goals and actions for 2016-2017	The priorities identified above are included in the District's budget. Investments for Foster Youth, English Learners, and low Income students are identified on subsequent pages of this document. The LCFF investment priorities reflect the feedback received from stakeholders and student data, and are tied to the academic data and needs of our students. Investments are further detailed in subsequent pages.
Online Stakeholder survey shared with all stake holders including classified staff. 13 classified staff members participated.	
Principals reviewed the progress of 2015-16 and gave feedback regarding future needs. They participated in the District Leadership Team meetings on: 02/04/2016 LCAP overview, Annual update of goals 02/18/2016 Annual update of Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3 03/16/2016 Annual update of Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6, 04/14/2016 State assessment results, annual update of Goal 1 action 2,3,5,6,7,17 05/18/2016 Annual Update on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and final input on LCAP goals and actions for 2016-2017	
District leadership also held principal meetings where LCAP related items were discussed and information was brought back to teachers, staff, and parent committees. Principals meetings were held on: 07/28/16 Leadership retreat: Digging deeper into the LCAP, summer school, AVID conference, Safe and Civil schools professional development, start of school 08/25/16 Professional development calendar, Instructional rounds, parent committees, ELD/ELA rollout, Illuminate training, Math leadership, VAPA, media techs, cooperative learning, VC Innovates, CELDT, Band, Elementary counselor, Daily 5/CAFE, My Math 09/09/15 Instructional rounds, classroom library materials,Illuminate training, math leadership, media techs, AVID, band, TOSAs, Daily 5/CAFE, dual language exploration	

09/30/16 Instructional rounds, Smarter Balanced assessments, formative assessments, MTSS, VC Innovates, band, dual language exploration, facilities, CCSS implementation, classroom libraries

12/09/15 Instructional rounds, cooperative learning, SEAL, NGSS materials, Media tech, LCAP updates, district leadership meetings, Follett/Destiny software, Truancy, digital citizenship training, AVID, VC Innovates, Project2Inspire, dual language exploration, classroom libraries

01/13/16 Instructional rounds, LCAP update, assessment pilot, Project2Inspire, dual language exploration, Parenting Partners, parent involvement policy/plan, District LeadershipTeam, digital citizenship updates, NGSS supplies

03/09/16 LCAP principal input, assessment update, summer school, summer bridge, Fosnot unit updates, SEAL updates/supplies, Author visit, Waterford, Learning Dynamics

04/13/16 MTSS, preschool, Reclassification/RFEP monitoring, professional development for 2016-17 plans,summer school, SEAl updates, GATE plan, Fosnot units

04/26/16 Professional development, summer school, SBAC testing, PE/Science testing, mentor selection, new teacher orientation, GATE summer institute, LCAP survey, preschool, Project2Inspire, reclassifications, SEAL, two-way bilingual immersion conference

Educational Services staff representing curriculum, assessment, technology, professional development and the needs of English learners, low-income, foster children and parents reviewed progress on 2015-16 LCAP and provided input into the development of the 2016-2017 LCAP on May 21st. Staff provided extensive suggestions for modifications and changes to our original goals, actions, and services. All Educational Services staff attended the District Leadership Team meetings to review the progress of 2015-16 and give feedback regarding future needs. Meetings were held on:

02/04/2016   LCAP overview, annual update of goals

02/18/2016   Annual update of Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3

03/16/2016   Annual update of Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6,

04/14/2016   State assessment results, Goal 1 action 2,3,5,6,7,17

05/18/2016   Annual update of on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and final input on LCAP goals and actions for 2016-2017

DISTRICT COMMITTEE ENGAGEMENT:
Positive Behavior Intervention and Support committee members provided input regarding the needs of students with socio-emotional needs and Tier 2 and Tier 3 supports on May 23, 2016.

Secondary Teacher Advisory Committee (TAC) members provided input into the development of the 2016-17 LCAP on May 25th . The input focused on curriculum and intervention issues.

Board Meetings: Presentations were made to the board to report on the progress of students with a focus on English learners, low-income students, foster youth, and special education students: (need to get specific dates listed, these are all board meetings)

08/04/15   Goal 3: Summer construction updates
08/18/15   Goal 1: Lynda.com, declaration of need for fully qualified teachers
09/01/15   Goal 1: New teacher introduction, VC Innovates, summer school report
09/15/15   Metrics: SBAC results, demographics
10/06/15   Goal 3: Facilities projects, district website updates
10/20/16   LCAP Update
11/03/15   Metrics and Goal 3: Enrollment report, Facilities Master Plan update
11/17/15   Metrics and Goal 1: Class of 2015 Analysis
12/01/15 Goal 1, Goal 3, and LCAP Budget: First Interim report, Special Education report, Long Range Master Plan,
12/15/15 Goal 1: New AP courses
02/02/16 Goal 1: AVID Presentation
02/16/16 Goal 1: Technology update, New AP courses
03/01/16 Goal 1: LCAP update, Athletics report
03/08/16 Goal 3: Joint meeting Long Range Master Plan
03/15/16 Goal 1 and Goal 3: Director of Sports Medicine, AP Books

SURVEYS LISTED:
Online Survey: Professional Development Survey (3/2016)
Stakeholder Survey online 4/28/16-5/19/2016

TIMELINE OF EVENTS:

Draft posted online June 7- June 21 for comments.

No written comments required from the Superintendent

Board public hearing: June 7, 2016

Submitted for board approval: June 21, 2016

Annual Update:

All major stakeholders were represented in the formation of the District Leadership Team. The team included board members, certificated and classified staff, all site and district administrators including the Special Populations coordinator and the Assistant Superintendents of Human Resources and Student Services and Business Services, DELAC representatives, site SSC representatives and other parents. Certificated staff included elementary and secondary teachers, special education teachers, counselors, psychologists, and union representatives. The fifty-member team received an overview of the LCAP process and the goals for 15-16 were reviewed. Progress on each goal was presented and stakeholders had an opportunity to review data gathered on LCAP metrics which included attendance, suspension, expulsion, results of CAASPP, CELDT, and CST Science. The team also reviewed professional learning attendance and evaluations, curriculum development, technology implementation, high school drop out and graduation rates, AP passage rates, PSAT participation results, Title III Accountability Report, EAP results (2014), and parent participation in trainings and meetings. The LCFF Snapshot was also reviewed and discussed. The stakeholders then provided input into the development of the 2016-17 LCAP. Ideas for changes were offered, suggestions for changes or modifications were provided and new strategies were discussed.

District Leadership Team meetings, which had members from all stakeholders represented at all meetings, were scheduled on:
02/04/2016   LCAP overview, annual update of goals
02/18/2016   Annual update of Goal 1 action 13, 14, 16, 18, Goal 2 action 1, 2, 5, Goal 3 action 3

Annual Update:

Stakeholder input indicated the need to continue the implementation of a strong early literacy program, for professional learning to support the implementation of CCSS in Language Arts and Math, ELD and NGSS, to prioritize the needs of English learners and focus on academic intervention. Many stakeholder groups also surfaced the continued need for developing the district's technology infrastructure with the installation of classroom devices and increased professional learning opportunities in the area of technology and technology integration. Input from stakeholders continues to make the development of a college-going district a priority.

Parents continue to voice a need to increase parent/family engagement and also request that parent classes continue at the current level in 2016-17. All stakeholder groups prioritized the need to address the socio-emotional needs of our students and to increase the number of school counselors in the district. Also multiple stakeholder groups prioritized safety in regards to behavior with the implementation of PBIS. Our students voiced the need for more electives and support for athletics.

As a result of stakeholder input, and review of the data, LCAP goals were refined and focused from the 2015-16 LCAP. Based on stakeholder feedback the district will continue and expand on the three overarching goals adopted for the 2015-16 school year. The three goals include:
Goal 1:
• Raise Student Achievement for ALL students: Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college

03/16/2016   Annual update of Goal 1 action 12, 15, 19, 20 Goal 3 action 4, 5, 6,
04/14/2016   State assessment results, Goal 1 action 2,3,5,6,7,17
05/18/2016   Annual update of on Goal 1 action 2, 10, 11, Goal 2 action 3, 4, Goal 3 action 2, 7 and final input on LCAP goals and actions for 2016-2017

To summarize our process, we reviewed any changes in the applicability of the LCAP goals such as changed circumstances and priorities, and were mindful of the alignment with the updated LEA Plan and any new opportunities that surfaced. Then we reviewed progress toward the LCAP goals using the metrics cited above and assessed the effectiveness of specific actions if such metrics were available.

At all stakeholder group meetings the following questions were posed:
What do we keep doing? What do we stop doing? What do we start doing or revise?
How can the district better serve our students in the area of the eight state priorities?
How can the district better serve our students?

Board Meetings: Presentations were made to the board to report on the progress of students with a focus on English learners, low-income students, foster youth, and special education students:

08/04/15   Goal 3: Summer construction updates
08/18/15   Goal 1: Lynda.com, declaration of need for fully qualified teachers
09/01/15   Goal 1: New teacher introduction, VC Innovates, summer school report
09/15/15   Metrics: SBAC results, demographics
10/06/15   Goal 3: Facilities projects, district website updates
10/20/15   LCAP Update
11/03/15   Metrics and Goal 3: Enrollment report, Facilities Master Plan update
11/17/15   Metrics and Goal 1: Class of 2015 Analysis
12/01/15   Goal 1, Goal 3, and LCAP Budget: First Interim report, Special Education report, Long Range Master Plan,
12/15/15   Goal 1: New AP courses
02/02/16   Goal 1: AVID Presentation

and career ready.

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

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

Metrics/Success Indicators need to be developed to support progress towards each of these three goals and reflective of the common themes from community /staff and student input.

Common themes are:
1. Increased focus on early literacy
2. Increased focus on the needs of English learners (newcomers, LTELs)
3. Development of a coherent Multi-Tiered System of Support for Students (Implementation of PBIS and increased focus on the socio-emotional needs of students)
4.Continued effective professional development and support for implementation of Common Core State in Language Arts and Mathematics Standards, Next Generation Science Standards and the ELD Standards
5. Increased access to instructional technology and training for staff
6. College/Career readiness for all students
7. Increased Parent Engagement and home/school communication
8. More electives and increase opportunities for enrichment
9. Social-emotional support for students in elementary

The plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Low-Income Students and Special Education Students). Programs, services, and aligned expenditures are detailed in subsequent pages and are ties to the academic data and needs of our students.

02/16/16 Goal 1: Technology update, New AP courses 03/01/16 Goal 1: LCAP update, Athletics report 03/08/16 Goal 3: Joint meeting Long Range Master Plan 03/15/16 Goal 1 and Goal 3: Director of Sports Medicine, AP Books	

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	Raise Student Achievement for All Students: Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Continue to address the achievement levels of all groups. English learner and low socio-economic students fall behind English-only peers in all state assessments. The district has improved graduation rates and decreased dropout rates for the Latino subgroup; however, a significant gap persists especially for students meeting A-G requirements. The CAASPP baseline results indicate an urgent need to address the academic and linguistic needs of English learners, students from low Socio-economic backgrounds and special education students particularly in Mathematics. Science CST results indicate a need to implement and expand science education for all students and raise the achievement for all subgroups as we prepare all of our students for 21st Century learning. The increased rigor of the Common Core State Standards requires that we prepare all of our students for college and career readiness. Indicators: Meet the API growth target established by the state.(N/A) The district will demonstrate positive growth in A-G completion rates. The district will demonstrate positive growth in CTE course completion rate. The district will demonstrate positive growth in AP course pass rate. The district will demonstrate positive growth in EAP pass rate. Establish baseline proficiency level of new District Progress Assessments. The district will demonstrate positive growth on AMAO 1 and AMAO 2a and 2b All students will have access to standards aligned curriculum as measured by access to board approved core textbooks. Common Core Implementation will meet the growth targets established by the state Percent of ELs in Special Education Percent of ELs identified as Gifted and Talented Percent of ELs eligible for Seal of Biliteracy

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Smarter Balanced (2014 data): 1) Increase from baseline district-wide by 5% overall from 29% met/exceeded standards to 34%. 2) Increase from baseline scores by 7% for socioeconomically disadvantaged, English learner student, special education and foster youth. • Socioeconomically disadvantaged from 25% to 32% met/exceed standard • English learner students from 7% to 14% met/exceeded standard. • Special education students from 1% to 8% met/exceeded standard. EAP (2015 data): 1) Increase EAP college readiness by 5% from 9% in English language arts to 14%, and 6% in math to 11%. • Hispanic/Latino from 7% in English language arts to 12% and from 4% in math to 9% • English learner from 0% in English language arts and math to 5% in both • Foster youth from 0% in English language arts and math to 5% in both • Socioeconomically disadvantaged from 6% in English language arts to 11% and from 4% in math to 9% • Students with disabilities from 0% in English language arts and math to 5% in both Local interim and formative assessments: 1) Create common local interim and formative assessments 2) Establish baseline on common assessments Graduation Rate (2015 data): 1) Exceed State Graduation targets by a 2% minimum 2) Increase graduation rate for all by 3% from 94.6% to 97.6% • Hispanic/Latino graduates from 88% to 91% • English learners from 78% to 81% • Socioeconomically disadvantaged from 86% to 89% • Students with disabilities from 76% to 79% A-G Requirements (2015 data): 1) Increase the number and percentage of all students meeting A-G requirements preparing them for UC/CSU system each year including targeted subgroups by 3% from 38.8% to 41.8%. • Socioeconomically disadvantaged from 27% to 30% • English learner students from 0% to 3% • Students with disabilities from 0% to 3% Drop Out Rate: (2015 data) 1) Reduce the 1.7% of all students dropping out of school by improving practices and support for identified students by 0.7% to 1% or less. • Hispanic/Latino from 1.7% to 1% • English learners from 1.3% to 0.4% • Socioeconomically disadvantaged data not available • Students with disabilities data not available Middle School Drop Out Rate:

1) Reduce the % of all students dropping out of school by improving practices and support for identified students to 1% or less

Advanced Placement Participation and Passing Rates (2015 data):
1) Increase number of participants in all subgroups by 5%
- Hispanic/Latino from 82% to 87%
- English learners from 1% to 6%

2) Increase the percentage of students participating AND passing AP exams by 5% for all groups from 65% to 70%, and 5% for all subgroups.
- Hispanic/Latino from 69% to 74%
- English learners from 80% to 85%
- Socioeconomically disadvantaged from 69% to 74%

Science:
1) Continue to implement Next Generation Science Standards at all schools.

CELDT & Reclassification:
1) All schools will meet or exceed AMAO 1 target of 62% of EL students making annual progress
2) All schools will meet or exceed AMAO 2 target of students enrolled in a US school less than 5 years 25.4% and students enrolled in a US school more than 5 years 52.8% will make proficient level in English.
3) Reclassification will increase by 3% from 19.1% to 22.1%

Special Education:
1) Reduce the number of English learners in Special Ed from 16.5% to less than 10 %

GATE:
1) Initial assessments of all 3rd grade students for GATE to begin in 2016-17

Seal of Biliteracy:
1) Increase students who earn the SEAL of Biliteracy by 10% from 25 to 28.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Continue to develop and implement a districtwide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the training and implementation of assessments purchased in 2015-16 and the development of local assessments to be scheduled districtwide by level or course. The	LEA-Wide	X All ---------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Student Assessment System with Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000

assessment plan will include professional development in understanding the types and purposes of assessments as per the new State frameworks. District will continue to identify resources and/or develop formative assessments including the implementation and continued training of a new data management system, Illuminate, to monitor progress of student success. Develop a California State Standards aligned K-5 progress report. Illuminate and BAS trainings will be provided. Participation in the Illuminate Conference for a district team of four people Indicator of implementation and effectiveness: • Assessment plan printed and posted to internal calendars • Assessment scores in Illuminate • Assessment data used to assist MTSS • Assessment results for local assessments is similar to or predictive of SBAC results, indicating close alignment. • Progress reports parent and staff survey indicate usefulness of revised progress reports • Post training surveys indicate teachers are prepared to use the assessments and assessment system • Professional development agendas and artifacts		(Specify)	
1.2. Continue to provide ongoing professional development to all Pre-K through 12th grade teachers, classified staff and administrators in a broad course of study on the implementation of the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards and the Next Generation Science Standards. Professional development will build staff capacity in educational pedagogy and assessment. Professional Development will be centered on the district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth.	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development and Library 5800: Professional/Consulting Services And Operating Expenditures Supplemental $85,00 Professional Development 1000-1999: Certificated Personnel Salaries Supplemental $65,000 Professional Library

			4000-4999: Books And Supplies Supplemental $10,000
Continue to provide two days of Math professional development for grades TK-5 to deepen implementation of problem solving, critical thinking and the mathematical practices. Five days of professional development will be provided at the middle school level to assist with the pilot of CCSS mathematical programs resulting in the adoption of of instructional materials for 2016-17. A focus at the 4th and 5th grade level will be training on and implementation of the Units of Study to include release time. Integrated ELD will be a continued focus at the secondary level. (SEAL will address integrated ELD at the elementary level) Site Leaders will continue to receive support through participation in Instructional Rounds and leadership coaching. Site leadership team representatives will also engage in the Instructional Round Networks to include release time. Para-educators will receive training on how to help English learners in content classes at the secondary level. Continue to purchase materials and resources to equip the professional library. Release time for teacher teams to engage in peer observation and visitation of model programs at the secondary level will be provided. Teachers will be provided planning time at the end of each workshop and professional learning activity to ensure implementation of strategies in the classroom. Indicators of implementation and effectiveness: • Professional development calendar • Professional development agendas and artifacts • Professional development needs assessment			

survey			
• Professional development evaluations • Improved test scores in areas of focus for professional development.			
1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers. Actions include: implementation of universal assessment for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies. Continue to provide/purchase supplemental reading instruction resources to address early literacy skills. Indicators of implementation and effectiveness: • Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford	LEA-Wide at all Elementary Schools: Mountain Vista Elementary, Piru Elementary, Rio Vista Elementary, San Cayetano Elementary	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Early Literacy Program, Units, Assessments, and Resources 5800: Professional/Consulting Services And Operating Expenditures Supplemental $42,000 Early Literacy Training 1000-1999: Certificated Personnel Salaries Supplemental $41,000
1.4. PK-3 grade teachers will continue to be supported to implement the Sobrato Early Academic Language model to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy,and academic skills of all children, especially young English Learners. TK-3 grade teachers will be provided with 6 full day trainings and 6 full day unit development sessions to include release time. Continue to provide assistance to teachers and sites in fully implementing the Sobrato Early Academic Language model by providing modeling, co-teaching,demonstrations, feedback as well as acquiring and distributing materials needed for implementation of the units and facilitating communication, coordination. Expand from two to four full time literacy coaches with a focus on English learners and the California Standards.	LEA-Wide	_ All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Sobrato Early Academic Language and Materials 5000-5999: Services And Other Operating Expenditures Supplemental $118,000 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $338,407 Staff Development - Substitutes 1000-1999: Certificated Personnel Salaries Supplemental $75,000 SEAL Materials 4000-4999: Books And Supplies Supplemental $75,000

Provide initial training for Preschool staff on SEAL Coaches will receive six full days of Coach Facilitator trainings to include travel. Two district leaders will attend three SEAL Leadership training sessions to include travel. Indicators of implementation and effectiveness: • Parent surveys • teacher surveys • Assessment scores on local assessments • CELDT scores			Conference / Travel 5000-5999: Services And Other Operating Expenditures Supplemental $20,000
1.5. Resources will continue to be allocated to support a literacy and content rich environment at all elementary school sites. Literacy related resources such as text sets and guided reading books will be provided. Lucy Caulkins' Units of Study will be purchased for 4th and 5th grade teachers. School libraries will be expanded to include literary and informational texts and books in Spanish. A one year myOn pilot will be supported at Piru Elementary to include myON Reader, Professional Development, myOn Classics, and access to enhanced digital titles and a personalized literacy portfolio to increase access to books Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the implementation of the Math pilot at Fillmore Middle School. Science related supplemental resources and supplies will continue to be purchased to ensure the implementation of the NGSS in every classroom TK-5 and every science classroom 6-12. Indicators of implementation and effectiveness: • CAASPP ELA scores for 4th-5th grade • Reading level progress for K-5th grade students	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Grade Level CCSS Instructional Materials and School Libraries 4000-4999: Books And Supplies Supplemental $66,000 Math Supplies 4000-4999: Books And Supplies Supplemental $12,000 Science Supplies 4000-4999: Books And Supplies Supplemental $22,000 MyOn Contract 4000-4999: Books And Supplies Concentration $10,800

• CAASPP Math scores for 3-5th grade • Local assessments • CST scores for 5th grade science			
1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-3 grade will continue to focus on implementing high leverage English learner pedagogical practices within the context of a interdisciplinary CCSS unit. Teachers will continue to co-teach classes to ensure PK-3 grade articulation. Units and materials for the summer units will be provided. Indicators of implementation and effectiveness: • Teacher survey	LEA-Wide	X All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Sobrato Early Academic Language Summer School 1000-1999: Certificated Personnel Salaries Concentration $101,000 Instructional Materials - SEAL 4000-4999: Books And Supplies Supplemental $4,000 Child Care 2000-2999: Classified Personnel Salaries Supplemental $5,000
1.7. Continue to provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content. Provide three full time secondary Literacy Coaches with a focus on English learners and the implementation of the California Standards. Continue to provide professional development on engagement strategies such as cooperative learning and academic discourse strategies as well as AVID support. Provide intervention and support for re-designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Indicators of implementation and effectiveness: • CELDT scores 4-12 • AVID student scores on CAASPP • Redesignation data from state assessments, local assessments, and grades	LEA-Wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Literacy Coaches - 4-5, 6-8 1000-1999: Certificated Personnel Salaries Supplemental $330,370 Engagement Strategies - Kagan Training and Coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $24,000

1.8. Continue to provide professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of designated and integrated ELD. Continue the implementation of English 3D. Additional materials will be purchased to support language acquisition and release time will be provided for training. Continue to provide additional resources to support Long Term English Learner success. Indicators of implementation and effectiveness: • Professional development agendas and artifacts • Professional development surveys • CELDT scores for LTEL students • LTEL student scores on CAASPP • Redesignation data from state assessments, local assessments, and grades	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Federal Funding $11,470 Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Concentration $5,700 Integrated ELD Resources 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $5,000
1.9. Expand opportunities for academic interventions in a broad course of study specifically addressing the academic needs of low socioeconomic students, foster youth, and English Learners before, during and after school. Continue to research, develop, and implement a Multi-tiered academic support model that begins with good first instruction with the use of research-based practices for differentiated instruction This process will include: a. Establishing a leadership team to Identify current practices in effective in-class academic and social emotional interventions for identified students and a data analysis of specific needs b. A review of existing intervention programs and other research based programs. c. Research successful Response to Intervention programs. d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions e. Professional development in refining role of Student Study Teams (SST)	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for MTSS Funded Through Title 1 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $10,000

f. Professional development in appropriate processes for EL students for identification and placement in Special Education g. Participation in professional development that may include the use of consultation services to facilitate the process in designing the plan. Indicators of implementation and effectiveness: • Calendar of MTSS related events • Research summary/presentation • Professional development agendas and artifacts • Revised Student Study Team process			
1.10. Maintain support the identification of Gifted and Talented students and support their educational needs. Implement a plan to improve instructional practices for identified GATE students and to ensure the representation of low socioeconomic students, foster youth and English learners in the Gifted and Talented program. Indicators of implementation and effectiveness: • GATE assessments for all 3rd grade students • GATE implementation plan presented • Resources gathered from GATE trainings attended by staff • Baseline GATE student data from CAASPP gathered	LEA-Wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental $4,500 GATE Staff Training - Substitutes / Hourly Teachers 1000-1999: Certificated Personnel Salaries Supplemental $13,100 GATE Materials 4000-4999: Books And Supplies Supplemental $7,160 GATE - Membership Dues & Travel / Conference 5000-5999: Services And Other Operating Expenditures Supplemental $18,315
1.11. Highly qualified teachers in every classroom is a priority. New teachers will continue to be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider. Resources will continue to be allocated for the professional development of support providers. Release time will continue be provided to allow new teachers to observe in experienced teachers classrooms.	LEA-Wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Induction Program 5800: Professional/Consulting Services And Operating Expenditures General Fund $129,000 Stipends / Subs 1000-1999: Certificated Personnel Salaries Supplemental $10,000

Indicators of implementation and effectiveness: • Percent of new teachers successfully completing their induction program year 1 and year 2 • Teacher survey • Mentor survey			
1.12. Continue to increase technology use and proficiency by providing regular professional development on educational technologies, the NETS standards, grade level appropriate expectations for utilizing technology, the integration of technology use into common core instruction to ensure that students are college and career ready. Continue to implement digital citizenship curriculum created through VCOE in grades TK-12. Participation in CUE Conference (Secondary school teams) Continue to support the instructional use of technology through services provided by Coordinator of Curriculum, Instruction and Technology. Release time or hourly rate to attend training after school will be provided. Provide media specialists at 5 hours per site to supervise, maintain and schedule use of computer labs or laptop/iPad carts and provide library services at elementary schools. Indicators of implementation and effectiveness: • Technology training agendas and artifacts • Technology teacher and student surveys • CUE Conference details and learning shared during staff meetings • Technology plan updates • Media specialist hours	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Media specialists 2000-2999: Classified Personnel Salaries Concentration $108,970 Follett and Lynda.com Contracts 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $37,175 Technology Integration 1000-1999: Certificated Personnel Salaries Federal Funding $10,000 Cue Conference Registration and Travel 5000-5999: Services And Other Operating Expenditures Federal Funding $15,000
1.13. Continue to create 21st Century Classroom environments. Continue to upgrade, support and maintain infrastructure, hardware, various devices, and security equipment. Continue to install computer, portable projector, document camera, speakers and interactive	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies General Fund $500,000 Technology Replacement

board/screen in every district classroom in a 2 year implementation plan. Continue to provide additional I.T. staff. Indicators of implementation and effectiveness: • Purchases • Technology plan updates		English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures General Fund $140,000 Technician / Network Administrator 2000-2999: Classified Personnel Salaries Supplemental $184,170
1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need. Staff will continue to monitor student success as measured by class enrollment, class grades and Advanced Placement exam pass rate. Continue to increase the number of underrepresented youth (specifically English Learners and low-socio) in AP courses as well as the number of students taking AP exams. Continue to support sites with funding teachers to attend AP training with the College Board. Continue partnership with the UCSB Early Academic Outreach Program (EAOP) to expand postsecondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility. Continue to administer the PSAT to all grade 10 and 11 students at the high schools in order to identify AP Potential students while giving students additional experience before taking the SAT. Provide SAT Test Prep Support. Continue to increase student enrollment in challenging and rigorous courses by increasing the number of a-g college prep courses and implementing dual and concurrent enrollment at FHS in partnership with Ventura College. Indicators of implementation and effectiveness: • PSAT scores • AP scores • Enrollment and completion counts for concurrent and dual enrollment	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EAOP and AP Courses 5800: Professional/Consulting Services And Operating Expenditures Supplemental $45,000 AP Support Classes / SAT Prep 1000-1999: Certificated Personnel Salaries Concentration $10,000 PSAT - Supplies and Rentals 4000-4999: Books And Supplies Concentration $7,500 Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental $7,500 Dual / Concurrent Enrollment 4000-4999: Books And Supplies Supplemental $12,000

1.15. Continue to provide increased summer school and bridge support activities in order to accelerate learning of students with learning gaps and/or students who are not "on-track" with their college/career readiness. Continue to provide APEX to credit deficient students during school year and in summer school to assist with meeting graduation requirements. Continue to improve articulation between the Alternative High School and Comprehensive High School. Indicators of implementation and effectiveness: • Summer enrollments • APEX completion rates • Articulation meeting notes	LEA- wide at all 9-12 school Fillmore High School and Sierra High School	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Online Learning 5800: Professional/Consulting Services And Operating Expenditures Concentration $57,000 Credit Recovery and Acceleration Summer School 1000-1999: Certificated Personnel Salaries Federal Funding $90,000
1.16. Maintain focus on the district's Newcomer Students. At the elementary level, implement a newcomer after school program. Maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. Provide continued training for EL Newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12. Ensure that Newcomers have access to the full curriculum. Meet with secondary counselors to review Newcomer academic schedules. Indicators of implementation and effectiveness: • CELDT scores • Newcomer training agenda and artifacts	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding $11,445 Newcomer Support- After School Pilot Program 1000-1999: Certificated Personnel Salaries Concentration $35,000
1.17. Expand the AVID Program at the Middle School by increasing by two sections and support and strengthen the High School program with the goal of becoming a college-bound district. Implement the tutoring component with 5 tutors to be divided between FMS and FHS. Two AVID field trips for both FMS and FHS to colleges and universities will be added to the program.	LEA- Fillmore Middle School	_ All _ _ _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID 5800: Professional/Consulting Services And Operating Expenditures Concentration $47,800 2015-16 2 AVID Sections, Increase 2016-17 AVID by 2 Sections at FMS 1000-1999: Certificated Personnel Salaries Concentration

Indicators of implementation and effectiveness: • AVID CAASPP scores • AVID graduation rates • AVID A-G rates • AVID post graduation college enrollment • Professional development agendas and artifacts • Student survey			$43,980 Field Trips to College 5000-5999: Services And Other Operating Expenditures Concentration $4,000 Subs / Support for Field Trips 1000-1999: Certificated Personnel Salaries Concentration $1,000 Staff Training / Travel - Summer Institute 5000-5999: Services And Other Operating Expenditures Concentration $7,000
1.18. Continue to explore and develop a plan to begin implementation of a Dual Language Immersion Program to provide the opportunity for English speakers to learn Spanish and create an additional pathway to foster biliteracy and lead to the increase in the number of students eligible for the Seals of Biliteracy at graduation. Hire consultant, provide training, develop marketing materials, and attend Dual Language Conferences and Institutes. Provide release time for Dual Language Steering Committee. Indicators of implementation and effectiveness: • Artifacts from Dual Language Immersion research • Initial plan development • Marketing materials • Parent interest	LEA-Wide	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>English speaking</u>	Site Visits and Professional Development 1000-1999: Certificated Personnel Salaries Concentration $20,000 CABE Two-Way 5800: Professional/Consulting Services And Operating Expenditures Concentration $15,000
1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs to participate in elective/enrichment classes. Indicators of implementation and effectiveness: • Student enrollment • Zero Period attendance rate • Effects on student schedules	LEA-Fillmore Middle School and Fillmore High School	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $50,000

		(Specify)	

LCAP Year 2: 2017-2018

| Expected Annual Measurable Outcomes: | Smarter Balanced (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase from baseline district-wide by 5% overall from 34% met/exceeded standards to 39%.
2) Increase from baseline scores by 5% for socioeconomically disadvantaged, English learner student, special education and foster youth.
• Socioeconomically disadvantaged from 32% to 37% met/exceed standard
• English learner students from 14% to 19% met/exceeded standard.
• Special education students from 8% to 13% met/exceeded standard.

EAP (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase EAP college readiness by 5% from 14% in English language arts to 19%, and 11% in math to 16%.
• Hispanic/Latin from 12% in English language arts to 17% and from 9% in math to 14%
• English learner from 5% in English language arts and math to 10% in both
• Foster youth from 5% in English language arts and math to 10% in both
• Socioeconomically disadvantaged from 11% in English language arts to 16% and from 9% in math to 14%
• Students with disabilities from 5% in English language arts and math to 10% in both

Local interim and formative assessments:
1) Increase scores on local interim and formative assessment by 5% in all grade levels for all sub groups. (Baseline data established in 16-17 school year)

Graduation Rate (projected data based on 15-16 LCAP Year 1 Goals):
1) Exceed State Graduation targets by a 2% minimum
2) Increase graduation rate for all by 5% from 84% to 89%
• Hispanic/Latino graduates from 84% to 89%
• English learners from 65% to 70%
• Socioeconomically disadvantaged from 83% to 88%
• Students with disabilities from 72% to 77%

A-G Requirements (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase the number and percentage of all students meeting A-G requirements preparing them for UC/CSU system each year including targeted subgroups by 3% from 16% to 19%.
• Socioeconomically disadvantaged from 11% to 14%
• English learner students from 4% to 7%
• Students with disabilities from 3% to 6%

Drop Out Rate (projected data based on 15-16 LCAP Year 1 Goals):
1) Reduce the number and percentage of all students dropping out of school by improving practices and support for identified students by 3% from 8% to 5%
• Hispanic/Latino from 9% to 6%
• English learners from 18% to 15%
• Socioeconomically disadvantaged from 9% to 4%
• Students with disabilities from 8% to 5%

Advanced Placement Participation and Passing Rates (projected data based on 15-16 LCAP Year 1 Goals): |

1) Increase number of participants in all subgroups by 5%
- Hispanic/Latino from 87% to 92%
- English learners from 6% of AP students to 11%

2) Increase percentage of students participating AND passing AP exams by 5% for all groups from 70% to 75%, and 5% for all subgroups.
- Hispanic/Latino from 74% to 79%
- English learners from 85% to 90%
- Socioeconomically disadvantaged from 74% to 79%

Science:
1) Continue to implement Next Generation Science Standards at all schools.
2) Baseline scores for all students and all subgroups established on the new state assessments.

ELPAC & Reclassification:
1) All schools will meet or exceed AMAO 1
2) All schools will meet or exceed AMAO 2
3) Baseline scores for summative ELPAC established
4) Reclassification will increase by 3% from 22.1% to 25.1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Continue to develop and implement a districtwide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the training and implementation of assessments purchased in 2015-16 and the development of local assessments to be scheduled districtwide by level or course. The assessment plan will include professional development in understanding the types and purposes of assessments as per the new State frameworks. District will continue to identify resources and/or develop formative assessments including the implementation and continued training of a new data management system, Illuminate, to monitor progress of student success. Implement the revised California State Standards aligned K-5 progress report.	LEA-Wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Assessment System with Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000

Illuminate and BAS trainings will continue to be provided.

Participation in the Illuminate Conference for a district team of four people will continue.

Indicator of implementation and effectiveness:
- Assessment plan printed and posted to internal calendars
- Assessment scores in Illuminate
- Assessment data used to assist MTSS
- Assessment results for local assessments is similar to or predictive of SBAC results, indicating close alignment.
- Progress reports parent and staff survey indicate usefulness of revised progress reports
- Post training surveys indicate teachers are prepared to use the assessments and assessment system
- Professional development agendas and artifacts

1.2. Continue to provide ongoing professional development to all Pre-K through 12th grade teachers, classified staff and administrators in a broad course of study on the implementation of the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards and the Next Generation Science Standards. Professional development will build staff capacity in educational pedagogy and assessment. Professional Development will be centered on the district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth.
 	
Continue to provide two days of Math professional development for grades TK-5 to deepen implementation of problem solving, critical thinking and the mathematical practices. Five days of professional development will be provided at the middle school level to assist with the pilot of CCSS mathematical programs resulting in the adoption of of instructional materials for 2016-17.
 	
Continue the focus at the 4th and 5th grade level with additional training and a deeper implementation of the Units of Study to include release time.
	LEA-Wide	X All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			Professional Development and Library
			
			  0000: Unrestricted General Fund $85,000
			
			Professional Development
			
			  1000-1999: Certificated Personnel Salaries Supplemental $65,000
			
			Professional Library
			
			  4000-4999: Books And Supplies Supplemental $10,000

Integrated ELD will be a continued focus at the secondary level. (SEAL will address integrated ELD at the elementary level)

Site Leaders will continue to receive support through participation in Instructional Rounds and leadership coaching.

Site leadership team representatives will also continue to engage in the Instructional Round Networks to include release time.

Para-educators will continue to receive training on how to help English learners in content classes at the secondary level.

Continue to purchase materials and resources to equip the professional library.

Release time for teacher teams to engage in peer observation and visitation of model programs at the secondary level will continue to be provided.

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

Indicators of implementation and effectiveness:
- Professional development calendar
- Professional development agendas and artifacts
- Professional development needs assessment survey
- Professional development evaluations
- Improved test scores in areas of focus for professional development.

| 1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers.

Actions include:
the continued implementation of universal assessment | LEA-Wide | X All
‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent | Early Literacy Program, Units, Assessments, and Resources

  0000: Unrestricted $83,000 |

		English proficient _ Other Subgroups: (Specify)	
for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies. Continue to provide/purchase supplemental reading instruction resources to address early literacy skills. Indicators of implementation and effectiveness: • Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford			
1.4. PK-3 grade teachers will continue to be supported to implement the Sobrato Early Academic Language model to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy,and academic skills of all children, especially young English Learners. TK-1 grade teachers will be provided with 4 full day trainings and 4 full day unit development sessions to include release time. 2nd-3rd grade teachers will receive 6 full day trainings and 6 unit development days. New teachers Preschool -3rd grade will receive training as needed. Continue to provide assistance to teachers and sites in fully implementing the Sobrato Early Academic Language model by providing modeling, co-teaching,demonstrations, feedback as well as acquiring and distributing materials needed for implementation of the units and facilitating communication, coordination. Expand from two to four full time literacy coaches with a focus on English learners and the California Standards. Provide continued training for Preschool staff on SEAL Coaches will receive six full days of Coach Facilitator trainings to include travel. Two district leaders will attend three SEAL Leadership training sessions to include travel. Indicators of implementation and effectiveness:	LEA-Wide	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Sobrato Ealry Academic Language and Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,000 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $190,000

• Parent surveys • teacher surveys • Assessment scores on local assessments • CELDT scores			
1.5. Resources will continue to be allocated to support a literacy and content rich environment at all elementary school sites. Literacy related resources such as text sets and guided reading books will be provided. Lucy Caulkins' Units of Study will continue to be implemented in 4th -5th grade. School libraries will continue to be expanded to include literary and informational texts and books in Spanish. Depending on the one year myOn pilot at Piru Elementary which includes myON Reader, Professional Development, myOn Classics, and access to enhanced digital titles and a personalized literacy portfolio to increase access to books purchasing or piloting an alternative program may be considered. Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the implementation of the Math selected after piloting in 2016-2017 school year at Fillmore Middle School. Science related supplemental resources and supplies will continue to be purchased to ensure the implementation of the NGSS in every classroom TK-5 and every science classroom 6-12. Indicators of implementation and effectiveness: • CAASPP ELA scores for 4th-5th grade • Reading level progress for K-5th grade students • CAASPP Math scores for 3-5th grade • Local assessments • CAASPP science score baseline data	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Grade Level CCSS Instructional Materials and Classroom Libraries 4000-4999: Books And Supplies Supplemental $66,000 Math Supplies 4000-4999: Books And Supplies Supplemental $12,000 Science Supplies 4000-4999: Books And Supplies Supplemental $22,000 MyOn Contract 4000-4999: Books And Supplies Concentration $10,800
1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-3 grade will continue to focus on implementing high leverage English	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils	Sobrato Early Language Summer School 1000-1999: Certificated Personnel Salaries Concentration

learner pedagogical practices within the context of a interdisciplinary CCSS unit. Teachers will continue to co-teach classes to ensure PK-3 grade articulation. Units and materials for the summer units will be provided. Indicators of implementation and effectiveness: • Teacher survey		X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$101,000 Instructional Materials- SEAL 4000-4999: Books And Supplies Supplemental $4,000 Child Care 2000-2999: Classified Personnel Salaries Supplemental $5,000
1.7. Continue to provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content. Continue to provide three full time secondary Literacy Coaches with a focus on English learners and the implementation of the California Standards. Continue to provide professional development on engagement strategies such as cooperative learning and academic discourse strategies as well as AVID support. Continue to provide intervention and support for re-designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Indicators of implementation and effectiveness: • CELDT scores 4-12 • AVID student scores on CAASPP • Redesignation data from state assessments, local assessments, and grades	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $330,371 Engagement Strategies - Kagan Training and Coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $24,000
1.8. Continue to provide professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of designated and integrated ELD. Continue the implementation of English 3D.	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Federal Funding $11,470

		English proficient _ Other Subgroups: (Specify)	Designated ELD Resources 1000-1999: Certificated Personnel Salaries Concentration $5,700 Integrated ELD Resources 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $5,000

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

Indicators of implementation and effectiveness:
• Professional development agendas and artifacts
• Professional development surveys
• CELDT scores for LTEL students
• LTEL student scores on CAASPP
• Redesignation data from state assessments, local assessments, and grades

1.9. Expand opportunities for academic interventions in a broad course of study specifically addressing the academic needs of low socioeconomic students, foster youth, and English Learners before, during and after school. Continue to research, develop, and implement a Multi-tiered academic support model that begins with good first instruction with the use of research-based practices for differentiated instruction This process will include: a. Establishing a leadership team to Identify current practices in effective in-class academic and social emotional interventions for identified students and a data analysis of specific needs b. A review of existing intervention programs and other research based programs. c. Research successful Response to Intervention programs. d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions e. Professional development in refining role of Student Study Teams (SST) f. Professional development in appropriate processes for EL students for identification and placement in Special Education g. Participation in professional development that may include the use of consultation services to facilitate the	LEA-Wide	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for MTSS Funded Through Title 1 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $10,000

process in designing the plan. Indicators of implementation and effectiveness: • Calendar of MTSS related events • Research summary/presentation • Professional development agendas and artifacts • Revised Student Study Team process			
1.10. Maintain support the identification of Gifted and Talented students and support their educational needs. Continue Implementation plan that improves instructional practices for identified GATE students and to ensure the representation of low socioeconomic students, foster youth and English learners in the Gifted and Talented program. Indicators of implementation and effectiveness: • GATE assessments for all 3rd grade students • GATE implementation plan presented • Resources gathered from GATE trainings attended by staff • Baseline GATE student data from CAASPP gathered	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000
1.11. Highly qualified teachers in every classroom is a priority. New teachers will continue to be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider. Resources will continue to be allocated for the professional development of support providers. Release time will continue be provided to allow new teachers to observe in experienced teachers classrooms. Indicators of implementation and effectiveness: • Percent of new teachers successfully completing their induction program year 1 and year 2 • Teacher survey • Mentor survey	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Induction Program 5800: Professional/Consulting Services And Operating Expenditures General Fund $110,000

1.12. Continue to increase technology use and proficiency by providing regular professional development on educational technologies, the NETS standards, grade level appropriate expectations for utilizing technology, the integration of technology use into common core instruction to ensure that students are college and career ready. Continue to implement digital citizenship curriculum created through VCOE in grades TK-12. Continue participation in CUE Conference (Elementary school teams) Continue to support the instructional use of technology through services provided by Coordinator of Curriculum, Instruction and Technology. Release time or hourly rate to attend training after school will be provided. Continue to provide media specialists at 5 hours per site to supervise, maintain and schedule use of computer labs or laptop/iPad carts and provide library services at elementary schools. Indicators of implementation and effectiveness: • Technology training agendas and artifacts • Technology teacher and student surveys • CUE Conference details and learning shared during staff meetings • Technology plan updates • Media specialist hours	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Media Specialists 2000-2999: Classified Personnel Salaries General Fund $132,762 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $18, 500 Technology Integration 1000-1999: Certificated Personnel Salaries Federal Funding
1.13. Continue to create 21st Century Classroom environments. Continue to upgrade, support and maintain infrastructure, hardware, various devices, and security equipment. Continue to install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom in a 2 year implementation plan. Continue to provide additional I.T. staff. Indicators of implementation and effectiveness:	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies Other $500,000 Technology Replacement 5000-5999: Services And Other Operating Expenditures General Fund $140,000 Technician / Network Administrator 2000-2999: Classified Personnel Salaries General Fund

• Purchases • Technology plan updates			$124, 450
1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need. Staff will continue to monitor student success as measured by class enrollment, class grades and Advanced Placement exam pass rate. Continue to increase the number of underrepresented youth (specifically English Learners and low-socio) in AP courses as well as the number of students taking AP exams. Continue to support sites with funding teachers to attend AP training with the College Board. Continue partnership with the UCSB Early Academic Outreach Program (EAOP) to expand postsecondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility. Continue to administer the PSAT to all grade 10 and 11 students at the high schools in order to identify AP Potential students while giving students additional experience before taking the SAT. Provide SAT Test Prep Support. Continue to increase student enrollment in challenging and rigorous courses by increasing the number of a-g college prep courses and implementing dual and concurrent enrollment at FHS in partnership with Ventura College. Indicators of implementation and effectiveness: • PSAT scores • AP scores • Enrollment and completion counts for concurrent and dual enrollment	LEA-Fillmore High School and Sierra High School	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EAOP and AP Courses 5800: Professional/Consulting Services And Operating Expenditures General Fund $45,000 AP Support Classes 1000-1999: Certificated Personnel Salaries General Fund $30,000 Dual Enrollment 4000-4999: Books And Supplies General Fund $15,000
1.15. Continue to provide increased summer school and bridge support activities in order to accelerate learning of students with learning gaps and/or students who are not "on-track" with their college/career readiness. Continue to provide APEX to credit deficient students	LEA-Fillmore High School and Sierra High	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Online Learning 5800: Professional/Consulting Services And Operating Expenditures General Fund $57,000

during school year and in summer school to assist with meeting graduation requirements. Continue to improve articulation between the Alternative High School and Comprehensive High School. Indicators of implementation and effectiveness: • Summer enrollments • APEX completion rates • Articulation meeting notes	School	English proficient _ Other Subgroups: (Specify)	Credit Recovery and Acceleration Summer School 1000-1999: Certificated Personnel Salaries Other $150,000
1.16. Maintain focus on the district's Newcomer Students. At the elementary level, continue to implement a newcomer after school program. Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. Provide continued training for EL Newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12. Continue to ensure that Newcomers have access to the full curriculum. Meet with secondary counselors to review Newcomer academic schedules. Indicators of implementation and effectiveness: • CELDT scores • Newcomer training agenda and artifacts	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding $35,000 Newcomer Support - After Scool Pilot Program 1000-1999: Certificated Personnel Salaries Federal Funding $35,000
1.17. Continue expanded AVID Program at the Middle School through the increased sections from 2016-2017 and support and strengthen the High School program with the continued goal of being a college-bound district. Continue to implement the tutoring component with 5 tutors to be divided between FMS and FHS. Two AVID field trips for both FMS and FHS to colleges and universities will be continued. Indicators of implementation and effectiveness:	LEA-Fillmore Middle School and Fillmore High School	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID 5800: Professional/Consulting Services And Operating Expenditures Supplemental $47,800

• AVID CAASPP scores • AVID graduation rates • AVID A-G rates • AVID post graduation college enrollment • Professional development agendas and artifacts • Student survey			
1.18. Implement year one of the Dual Language Immersion Program plan1developed in 2016-2017. Program will begin with Grades K-1. Costs will be determined in consultation with the Dual Language Steering Committee in 2016-2017 Indicators of implementation and effectiveness: • Artifacts from Dual Language Immersion research • Initial plan development • Marketing materials • Parent interest	LEA-Wide	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	Site Visits and Professional Development 1000-1999: Certificated Personnel Salaries Supplemental $20,000
1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs to participate in elective/enrichment classes. Indicators of implementation and effectiveness: • Student enrollment • Zero Period attendance rate • Effects on student schedules	LEA-Fillmore Middle School and Fillmore High School	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $50,000

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | Smarter Balanced (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase from baseline district-wide by 5% overall from 39% met/exceeded standards to 44%.
2) Increase from baseline scores by 5% for socioeconomically disadvantaged, English learner student, special education and foster youth.
• Socioeconomically disadvantaged from 37% to 42% met/exceed standard
• English learner students from 19% to 24% met/exceeded standard.
• Special education students from 13% to 18% met/exceeded standard.

EAP (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase EAP college readiness by 5% from 19% in English language arts to 24%, and 16% in math to 21%.
• Hispanic/Latin from 17% in English language arts to 22% and from 14% in math to 19%
• English learner from 10% in English language arts and math to 15% in both
• Foster youth from 10% in English language arts and math to 15% in both
• Socioeconomically disadvantaged from 16% in English language arts to 21% and from 14% in math to 19%
• Students with disabilities from 10% in English language arts and math to 15% in both

Local interim and formative assessments:
1) Increase scores on local interim and formative assessment by 5% in all grade levels for all sub groups. (Baseline data established in 16-17 school year)

Graduation Rate (projected data based on 15-16 LCAP Year 1 Goals):
1) Exceed State Graduation targets by a 2% minimum
2) Increase graduation rate for all by 5% from 89% to 74%
• Hispanic/Latino graduates from 89% to 94%
• English learners from 70% to 75%
• Socioeconomically disadvantaged from 88% to 93%
• Students with disabilities from 77% to 82%

A-G Requirements (projected data based on 15-16 LCAP Year 1 Goals):
1) Increase the number and percentage of all students meeting A-G requirements preparing them for UC/CSU system each year including targeted subgroups by 3% from 19% to 22%.
• Socioeconomically disadvantaged from 14% to 17%
• English learner students from 7% to 10%
• Students with disabilities from 6% to 9%

Drop Out Rate (projected data based on 15-16 LCAP Year 1 Goals):
1) Reduce the number and percentage of all students dropping out of school by improving practices and support for identified students by 3% from 5% to 2%
• Hispanic/Latino from 6% to 3%
• English learners from 15% to 12%
• Socioeconomically disadvantaged from 4% to 1%
• Students with disabilities from 5% to 2%

Advanced Placement Participation and Passing Rates (projected data based on 15-16 LCAP Year 1 Goals): |

1) Increase number of participants in all subgroups by 5%
- Hispanic/Latino from 92% to 97%
- English learners from 11% of AP students to 16%

2) Increase percentage of students participating AND passing AP exams by 5% for all groups from 75% to 80%, and 5% for all subgroups.
- Hispanic/Latino from 79% to 84%
- English learners from 90% to 95%
- Socioeconomically disadvantaged from 79% to 84%

Science:
1) Continue to implement Next Generation Science Standards at all schools.
2) Baseline scores for all students and all subgroups established on the new state assessments.

ELPAC & Reclassification:
1) All schools will meet or exceed AMAO 1
2) All schools will meet or exceed AMAO 2
3) Baseline scores for summative ELPAC established
4) New criteria for Reclassification will be determined with the new ELPAC
5) Reclassification will increase by 3% from 25.1% to 28.1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1. Continue to develop and implement a districtwide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the training and implementation of assessments purchased in 2015-16 and the development of local assessments to be scheduled districtwide by level or course. The assessment plan will include professional development in understanding the types and purposes of assessments as per the new State frameworks. District will continue to identify resources and/or develop formative assessments including the implementation and continued training of a new data management system, Illuminate, to monitor progress of student success. Implement the revised California State Standards aligned K-5 progress report.	LEA-Wide	X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Assessment System with Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $35,000

Illuminate and BAS trainings will continue to be provided.

Participation in the Illuminate Conference for a district team of four people will continue.

Indicator of implementation and effectiveness:
- Assessment plan printed and posted to internal calendars
- Assessment scores in Illuminate
- Assessment data used to assist MTSS
- Assessment results for local assessments is similar to or predictive of SBAC results, indicating close alignment.
- Progress reports parent and staff survey indicate usefulness of revised progress reports
- Post training surveys indicate teachers are prepared to use the assessments and assessment system
- Professional development agendas and artifacts

1.2. Continue to provide ongoing professional development to all Pre-K through 12th grade teachers, classified staff and administrators in a broad course of study on the implementation of the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards and the Next Generation Science Standards. Professional development will build staff capacity in educational pedagogy and assessment. Professional Development will be centered on the district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth. Continue to provide two days of Math professional development for grades TK-5 to deepen implementation of problem solving, critical thinking and the mathematical practices. Five days of professional development will be provided at the middle school level to assist with the pilot of CCSS mathematical programs resulting in the adoption of of instructional materials for 2016-17. Continue the focus at the 4th and 5th grade level with additional training and a deeper implementation of the Units of Study to include release time.	LEA-Wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development and Library 5800: Professional/Consulting Services And Operating Expenditures Supplemental $85,000 Professional Development 1000-1999: Certificated Personnel Salaries Supplemental $65,000 Professional Library 4000-4999: Books And Supplies Supplemental $10,000

Integrated ELD will be a continued focus at the secondary level. (SEAL will address integrated ELD at the elementary level)

Site Leaders will continue to receive support through participation in Instructional Rounds and leadership coaching.

Site leadership team representatives will also continue to engage in the Instructional Round Networks to include release time.

Para-educators will continue to receive training on how to help English learners in content classes at the secondary level.

Continue to purchase materials and resources to equip the professional library.

Release time for teacher teams to engage in peer observation and visitation of model programs at the secondary level will continue to be provided.

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

Indicators of implementation and effectiveness:
• Professional development calendar
• Professional development agendas and artifacts
• Professional development needs assessment survey
• Professional development evaluations
• Improved test scores in areas of focus for professional development.

| 1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers.

Actions include:
the continued implementation of universal assessment | LEA-Wide | X All
_ _ _ _ _ _ _ _ _ _ _
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent | Early Literacy Program, Units, Assessments, and Resources

5800: Professional/Consulting Services And Operating Expenditures Supplemental $42,000 |

for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies. Continue to provide/purchase supplemental reading instruction resources to address early literacy skills. Indicators of implementation and effectiveness: • Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford		English proficient _ Other Subgroups: (Specify)	Early Literacy Training 1000-1999: Certificated Personnel Salaries Supplemental $41,000
1.4. PK-3 grade teachers will continue to be supported to implement the Sobrato Early Academic Language model to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy,and academic skills of all children, especially young English Learners. 2-3 grade teachers will be provided with 4 full day trainings and 4 full day unit development sessions to include release time. New teachers Preschool-3rd grade will receive training as needed. Continue to provide assistance to teachers and sites in fully implementing the Sobrato Early Academic Language model by providing modeling, co-teaching,demonstrations, feedback as well as acquiring and distributing materials needed for implementation of the units and facilitating communication, coordination. Expand from two to four full time literacy coaches with a focus on English learners and the California Standards. Provide continued training for Preschool staff on SEAL Coaches will receive six full days of Coach Facilitator trainings to include travel. Two district leaders will attend three SEAL Leadership training sessions to include travel. Indicators of implementation and effectiveness: • Parent surveys • teacher surveys	LEA-Wide	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Sobrato Early Academic Language and Materials 5000-5999: Services And Other Operating Expenditures Supplemental $118,000 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $338,407 Staff Development- Substitutes 1000-1999: Certificated Personnel Salaries Supplemental $85,000 SEAL Materials 4000-4999: Books And Supplies Supplemental $75,000 Conference/Travel 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

• Assessment scores on local assessments • CELDT scores			
1.5. Resources will continue to be allocated to support a literacy and content rich environment at all elementary school sites. Literacy related resources such as text sets and guided reading books will be provided. Lucy Caulkins' Units of Study will continue to be implemented in 4th -5th grade. School libraries will continue to be expanded to include literary and informational texts and books in Spanish. Depending on the one year myOn pilot at Piru Elementary which includes myON Reader, Professional Development, myOn Classics, and access to enhanced digital titles and a personalized literacy portfolio to increase access to books purchasing or purchasing an alternative program may be considered. Mathematics related supplemental resources and supplies will continue to be purchased as needed to ensure the implementation of inquiry-based units and the implementation of the Math selected after piloting in 2016-2017 school year at Fillmore Middle School. Science related supplemental resources and supplies will continue to be purchased to ensure the implementation of the NGSS in every classroom TK-5 and every science classroom 6-12. Indicators of implementation and effectiveness: • CAASPP ELA scores for 4th-5th grade • Reading level progress for K-5th grade students • CAASPP Math scores for 3-5th grade • Local assessments • CAASPP science score baseline data	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Grade Level CCSS Instructional materials and School Libraries 4000-4999: Books And Supplies Supplemental $66,000 Math Supplies 4000-4999: Books And Supplies Supplemental $12,000 Science Supplies 4000-4999: Books And Supplies Supplemental $22,000 MyOn Contract 4000-4999: Books And Supplies Concentration $10,800
1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-3 grade will continue to focus on implementing high leverage English learner pedagogical practices within the context of a interdisciplinary CCSS unit. Teachers will continue to co-	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	Sobrato Early Academic Language Summer School 1000-1999: Certificated Personnel Salaries Concentration $101,000

teach classes to ensure PK-3 grade articulation. Units and materials for the summer units will be provided. Indicators of implementation and effectiveness: • Teacher survey		English proficient _ Other Subgroups: (Specify)	Instructional Materials - SEAL 4000-4999: Books And Supplies Supplemental $4,000 Child Care 2000-2999: Classified Personnel Salaries Supplemental $5,000
1.7. Continue to provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content. Continue to provide three full time secondary Literacy Coaches with a focus on English learners and the implementation of the California Standards. Continue to provide professional development on engagement strategies such as cooperative learning and academic discourse strategies as well as AVID support. Continue to provide intervention and support for re-designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Indicators of implementation and effectiveness: • CELDT scores 4-12 • AVID student scores on CAASPP • Redesignation data from state assessments, local assessments, and grades	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Literacy Coaches - 4-5, 6-8 1000-1999: Certificated Personnel Salaries Supplemental $330,371 Engagement Strategies - Kagan Training and Coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental $24,000
1.8. Continue to provide professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of designated and integrated ELD. Continue the implementation of English 3D. Additional materials will continue to be purchased to	LEA-Wide	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Federal Funding $11,470 Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Concentration

support language acquisition and release time will be provided for expanded training. Continue to provide additional resources to support Long Term English Learner success. Indicators of implementation and effectiveness: • Professional development agendas and artifacts • Professional development surveys • CELDT scores for LTEL students • LTEL student scores on CAASPP • Redesignation data from state assessments, local assessments, and grades		(Specify)	$5,700 Integrated ELD Resources 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $5,000
1.9. Expand opportunities for academic interventions in a broad course of study specifically addressing the academic needs of low socioeconomic students, foster youth, and English Learners before, during and after school. Continue to research, develop, and implement a Multi-tiered academic support model that begins with good first instruction with the use of research-based practices for differentiated instruction This process will include: a. Establishing a leadership team to Identify current practices in effective in-class academic and social emotional interventions for identified students and a data analysis of specific needs b. A review of existing intervention programs and other research based programs. c. Research successful Response to Intervention programs. d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions e. Professional development in refining role of Student Study Teams (SST) f. Professional development in appropriate processes for EL students for identification and placement in Special Education g. Participation in professional development that may include the use of consultation services to facilitate the process in designing the plan.	LEA-Wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development for MTSS Funded through Title 1 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $10,000

Indicators of implementation and effectiveness: • Calendar of MTSS related events • Research summary/presentation • Professional development agendas and artifacts • Revised Student Study Team process			
1.10. Maintain support the identification of Gifted and Talented students and support their educational needs. Continue Implementation plan that improves instructional practices for identified GATE students and to ensure the representation of low socioeconomic students, foster youth and English learners in the Gifted and Talented program. Indicators of implementation and effectiveness: • GATE assessments for all 3rd grade students • GATE implementation plan presented • Resources gathered from GATE trainings attended by staff • Baseline GATE student data from CAASPP gathered	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	GATE Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5000
1.11. Highly qualified teachers in every classroom is a priority. New teachers will continue to be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider. Resources will continue to be allocated for the professional development of support providers. Release time will continue be provided to allow new teachers to observe in experienced teachers classrooms. Indicators of implementation and effectiveness: • Percent of new teachers successfully completing their induction program year 1 and year 2 • Teacher survey • Mentor survey	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Induction Program 5800: Professional/Consulting Services And Operating Expenditures General Fund $110,000
1.12. Continue to increase technology use and	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _	Media Specialists

proficiency by providing regular professional development on educational technologies, the NETS standards, grade level appropriate expectations for utilizing technology, the integration of technology use into common core instruction to ensure that students are college and career ready. Continue to implement digital citizenship curriculum created through VCOE in grades TK-12. Continue participation in CUE Conference (Elementary school teams) Continue to support the instructional use of technology through services provided by Coordinator of Curriculum, Instruction and Technology. Release time or hourly rate to attend training after school will be provided. Continue to provide media specialists at 5 hours per site to supervise, maintain and schedule use of computer labs or laptop/iPad carts and provide library services at elementary schools. Indicators of implementation and effectiveness: • Technology training agendas and artifacts • Technology teacher and student surveys • CUE Conference details and learning shared during staff meetings • Technology plan updates • Media specialist hours		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries General Fund $132,762 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $18,500 Technology Integration 1000-1999: Certificated Personnel Salaries Federal Funding
1.13. Continue to create 21st Century Classroom environments. Continue to upgrade, support and maintain infrastructure, hardware, various devices, and security equipment. Continue to install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom in a 2 year implementation plan. Continue to provide additional I.T. staff. Indicators of implementation and effectiveness: • Purchases	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies General Fund $14,000 Technology Replacement 5000-5999: Services And Other Operating Expenditures General Fund $140,000 Technician / Network Administrator 2000-2999: Classified Personnel Salaries Supplemental $184,170

• Technology plan updates			
1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need. Staff will continue to monitor student success as measured by class enrollment, class grades and Advanced Placement exam pass rate. Continue to increase the number of underrepresented youth (specifically English Learners and low-socio) in AP courses as well as the number of students taking AP exams. Continue to support sites with funding teachers to attend AP training with the College Board. Continue partnership with the UCSB Early Academic Outreach Program (EAOP) to expand postsecondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility. Continue to administer the PSAT to all grade 10 and 11 students at the high schools in order to identify AP Potential students while giving students additional experience before taking the SAT. Provide SAT Test Prep Support. Continue to increase student enrollment in challenging and rigorous courses by increasing the number of a-g college prep courses and implementing dual and concurrent enrollment at FHS in partnership with Ventura College. Indicators of implementation and effectiveness: • PSAT scores • AP scores • Enrollment and completion counts for concurrent and dual enrollment	LEA-Fillmore High School and Sierra High School	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EAOP and AP Courses 5800: Professional/Consulting Services And Operating Expenditures Supplemental $45,000 AP Support Classes / SAT Prep 1000-1999: Certificated Personnel Salaries Concentration $10,000 PSAT - Supplies and Rentals 4000-4999: Books And Supplies Concentration $7500 Staff Development 5000-5999: Services And Other Operating Expenditures Supplemental $7500 Dual / Concurrent Enrollment 4000-4999: Books And Supplies Supplemental $12,000
1.15. Continue to provide increased summer school and bridge support activities in order to accelerate learning of students with learning gaps and/or students who are not "on-track" with their college/career readiness. Continue to provide APEX to credit deficient students during school year and in summer school to assist with	LEA-Fillmore High School and Sierra High School	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Online Learning 5800: Professional/Consulting Services And Operating Expenditures Concentration $57,000 Credit Recovery and Acceleration Summer School

meeting graduation requirements. Continue to improve articulation between the Alternative High School and Comprehensive High School. Indicators of implementation and effectiveness: • Summer enrollments • APEX completion rates • Articulation meeting notes		_ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Federal Funding $90,000
1.16. Maintain focus on the district's Newcomer Students. At the elementary level, continue to implement a newcomer after school program. Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. Provide continued training for EL Newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12. Continue to ensure that Newcomers have access to the full curriculum. Meet with secondary counselors to review Newcomer academic schedules. Indicators of implementation and effectiveness: • CELDT scores • Newcomer training agenda and artifacts	LEA-Wide	_ All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding $11,445 Newcomer Support- After School Pilot Program 1000-1999: Certificated Personnel Salaries Concentration $35,000
1.17. Continue expanded AVID Program at the Middle School through the increased sections from 2016-2017 and support and strengthen the High School program with the continued goal of being a college-bound district. Continue to implement the tutoring component with 5 tutors to be divided between FMS and FHS. Two AVID field trips for both FMS and FHS to colleges and universities will be continued. Indicators of implementation and effectiveness: • AVID CAASPP scores	LEA-Fillmore Middle School and Fillmore High School	X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID 5800: Professional/Consulting Services And Operating Expenditures Concentration $47,800 2015-16 2 AVID Sections, Increase 2016-17 AVID by 2 Sections at FMS 1000-1999: Certificated Personnel Salaries Concentration $43,980 Field Trips to College

• AVID graduation rates • AVID A-G rates • AVID post graduation college enrollment • Professional development agendas and artifacts • Student survey			5000-5999: Services And Other Operating Expenditures Concentration $4000 Subs / Support for Field Trips 1000-1999: Certificated Personnel Salaries Concentration $1000 Staff Training / Travel - Summer Institute 5000-5999: Services And Other Operating Expenditures Concentration $7000
1.18. Implement year two of the Dual Language Immersion Program plan developed in 2016-2017. Program will expand to K-2. Costs will be determined in consultation with Dual Language Steering Committee in 2017-2018. Indicators of implementation and effectiveness: • Artifacts from Dual Language Immersion research • Initial plan development • Marketing materials • Parent interest	LEA-Wide	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site Visits and Professional Development 1000-1999: Certificated Personnel Salaries Concentration $20,000 CABE Two-Way 5800: Professional/Consulting Services And Operating Expenditures Concentration $15,000
1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs to participate in elective/enrichment classes. Indicators of implementation and effectiveness: • Student enrollment • Zero Period attendance rate • Effects on student schedules	LEA-Fillmore Middle School and Fillmore High School	X All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $50,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

	Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.	Related State and/or Local Priorities:
GOAL 2:		1 _ 2 X 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Input from families and staff during the LCAP community meetings indicated an interest in increasing opportunities for authentic engagement for ALL families to support academic and social/ emotional success for students. Parents of English Learner students expressed a need to have more parents participate in school committees and meetings and also to offer more parent classes. Indicators: Surveys, agendas and meeting records, records of efforts to seek parent input in decision making at district and site, and promotion of parent participation.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Input from parent surveys. Each school site and the district will maintain parent decision making councils/committees to seek parent input in decision making. The councils will include parents of students in programs for unduplicated pupils. The district and school sites will promote parental participation in programs for unduplicated students. LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being the high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement. For the 2016-2017 school year the expectation is that will improve by 10% to be 33% or higher. Project to Inspire had 30 parents participate in the 15-16 school year and will increase by double to 60 parents participating in the 2016-17 school year due to increased parent engagement offerings. The parent classes for English and Digital Literacy had 50 participants in the 2015-16 school year and will increase by 10% to 55 participants in the 2016-17 school year. Baseline data for family attendance at school functions will be established with sign in sheets for families at each event.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. Continue to expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities. A Parent Engagement plan will continue to be	LEA-Wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,600

developed based on the State Family Engagement Framework .The district program will be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access that reflects the following parent engagement opportunities: Leadership, volunteering, accessing community resources, learning opportunities and school Blackboard Connect usage to enhance family/school communication. Indicators of implementation and effectiveness: • Completed Parent Engagement plan • Blackboard connect useage		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2. Continue to provide parents with opportunities to learn how to support their children's education and become more engaged in school activities. Continue partnership with Project2Inspire to support parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low socio-students and foster youth. Expand Project2Inspire offerings to include both Level One and Level Two trainings. Engage in the SEAL Family Engagement model to improve early literacy and increase the number of parents involved in literacy activities with their children. Continue to offer opportunities for parents to develop leadership skills. Attendance of parents in the Parent Institute at the CABE Conference. Indicators of implementation and effectiveness: • Project2Inspire attendance • Parent survey • SEAL family engagement literacy activity	LEA-Wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project to Inspire 5000-5999: Services And Other Operating Expenditures Concentration $35,000 CABE Conference - Parents 5000-5999: Services And Other Operating Expenditures Federal Funding $9,000

attendance • CABE artifacts			
2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices. Hire four counselors to support communication between home and school, specifically for families of English Learners. Counselors will receive training, participate in the district parent engagement programs and will conduct home visits. Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2) Four counselors to be assigned as follows: One to FMS, one to be shared by SHS and FHS and two to be shared by the four elementary schools. Indicators of implementation and effectiveness: • Counseling referrals • Socio-Emotional needs assessment • Staff survey • Parent survey	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors 1000-1999: Certificated Personnel Salaries Concentration $276,417 Counselors - Benefits 3000-3999: Employee Benefits Concentration $133,254
2.4. Continue to increase list of skilled translation/interpretation staff for all sites Indicators of implementation and effectiveness: • Parent survey • Staff survey • Dates of translation/interpretation events	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000
2.5. Expand offerings of computer literacy and English as a Second Language classes for parents. Provide child care so more and both parents can attend the parent classes.	LEA-Wide	_ All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	ESL for Parents 1000-1999: Certificated Personnel Salaries Federal Funding $16,000 ESL for Parents Childcare

Indicators of implementation and effectiveness: • Parent class attendance • Parent class survey		English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Federal Funding $4,000 ESL for Parents Supplies 4000-4999: Books And Supplies Federal Funding $3,500

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Input from parent surveys. Each school site and the district will maintain parent decision making councils/committees to seek parent input in decision making. The councils will include parents of students in programs for unduplicated pupils. The district and school sites will promote parental participation in programs for unduplicated students. LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being the high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement. For the 2017-2018 school year the expectation is that will improve by 10% to be 43% or higher. Project to Inspire had 30 parents participate in the 15-16 school year and will increase by double to 60 parents participating in the 2016-17 school year due to increased parent engagement offerings. The goal for the 2017-18 school year is that there will be 60 parents participating at the district level, with additional events at the site level for other parents to participate in. The parent classes for English and Digital Literacy had 50 participants in the 2015-16 school year and will increase by 10% to 55 participants in the 2016-17 school year. The goal for the 2017-2018 school year will be 60 participants. Baseline data for family attendance at school functions will be established with sign in sheets for families at each event during the 2016-2017 school year and the goal for the 2017-2018 year is a 10% increase in participation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. Continue to expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities. A Parent Engagement plan will continue to be developed based on the State Family Engagement Framework .The district program will be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access that reflects the following parent engagement opportunities:	LEA-Wide	X All – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000

Leadership, volunteering, accessing community resources, learning opportunities and school Blackboard Connect will be used to enhance family/school communication. Indicators of implementation and effectiveness: • Completed Parent Engagement plan • Blackboard connect useage			
2.2. Continue to provide parents with opportunities to learn how to support their children's education and become more engaged in school activities. Continue partnership with Project2Inspire to support parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low socio-students and foster youth. Expand Project2Inspire offerings to include both Level One and Level Two trainings. Engage in the SEAL Family Engagement model to improve early literacy and increase the number of parents involved in literacy activities with their children. Continue to offer opportunities for parents to develop leadership skills. Continued attendance of parents in the Parent Institute at the CABE Conference. Indicators of implementation and effectiveness: • Project2Inspire attendance • Parent survey • SEAL family engagement literacy activity attendance • CABE artifacts	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project to Inspire 5000-5999: Services And Other Operating Expenditures General Fund $21,000
2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices. Hire four counselors to support communication between	LEA-Wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners	Liaisons 2000-2999: Classified Personnel Salaries Supplemental $427,000

home and school, specifically for families of English Learners. Counselors will receive training, participate in the district parent engagement programs and will conduct home visits. Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2) Four counselors to be assigned as follows: One to FMS, one to be shared by SHS and FHS and two to be shared by the four elementary schools. Indicators of implementation and effectiveness: • Counseling referrals • Socio-Emotional needs assessment • Staff survey • Parent survey		X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Document Tracking and Translations 0000: Unrestricted General Fund $5,000
2.4. Continue to increase list of skilled translation/interpretation staff for all sites Indicators of implementation and effectiveness: • Parent survey • Staff survey • Dates of translation/interpretation events	LEA-Wide	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 2000-2999: Classified Personnel Salaries Supplemental $25,000
2.5. Expand offerings of computer literacy and English as a Second Language classes for parents. Continue to provide child care so more and both parents can attend the parent classes. Indicators of implementation and effectiveness: • Parent class attendance • Parent class survey	LEA-Wide	_ All – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ESL for Parents 1000-1999: Certificated Personnel Salaries Federal Funding $16,000 ESL for Parents - Childcare 2000-2999: Classified Personnel Salaries Federal Funding $4,000 ESL for Parents - Supplies 4000-4999: Books And Supplies Federal Funding $4,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Input from parent surveys. Each school site and the district will maintain parent decision making councils/committees to seek parent input in decision making. The councils will include parents of students in programs for unduplicated pupils. The district and school sites will promote parental participation in programs for unduplicated students. LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being the high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement. For the 2018-2019 school year the expectation is that will improve by 10% to be 53% or higher. Project to Inspire had 30 parents participate in the 15-16 school year and will increase by double to 60 parents participating in the 2016-17 school year due to increased parent engagement offerings. The goal for the 2018-2019 school year is that there will be 70 parents participating at the district level, with additional events at the site level for other parents to participate in. The parent classes for English and Digital Literacy had 50 participants in the 2015-16 school year and will increase by 10% to 55 participants in the 2016-17 school year. The goal for the 2018-2019 school year will be 70 participants. Baseline data for family attendance at school functions will be established with sign in sheets for families at each event during the 2016-2017 school year and the goal for the 2018-2019 year is a 10% increase in participation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1. Continue to expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities. A Parent Engagement plan will continue to be developed based on the State Family Engagement Framework .The district program will be aligned with the seven program dimensions recommended by the state: involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access that reflects the following parent engagement opportunities: Leadership, volunteering, accessing community resources, learning opportunities and school Blackboard Connect will be used to enhance family/school communication. Indicators of implementation and effectiveness: • Completed Parent Engagement plan	LEA-Wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,600

• Blackboard connect useage			
2.2. Continue to provide parents with opportunities to learn how to support their children's education and become more engaged in school activities. Continue partnership with Project2Inspire to support parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low socio-students and foster youth. Expand Project2Inspire offerings to include both Level One and Level Two trainings. Engage in the SEAL Family Engagement model to improve early literacy and increase the number of parents involved in literacy activities with their children. Continue to offer opportunities for parents to develop leadership skills. Continued attendance of parents in the Parent Institute at the CABE Conference. Indicators of implementation and effectiveness: • Project2Inspire attendance • Parent survey • SEAL family engagement literacy activity attendance • CABE artifacts	LEA-Wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Project to Inspire 5000-5999: Services And Other Operating Expenditures Concentration 35000 CABE Conference - Parents 5000-5999: Services And Other Operating Expenditures Federal Funding $9000
2.3. Continued support of two-way communication with families and community members to inform them about and get input on district programs and practices. Hire four counselors to support communication between home and school, specifically for families of English Learners. Counselors will receive training, participate in the district parent engagement programs and will conduct home visits. Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2)	LEA-Wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors 1000-1999: Certificated Personnel Salaries Concentration 276417 Counselors - Benefits 3000-3999: Employee Benefits Concentration $133,254

Four counselors to be assigned as follows: One to FMS, one to be shared by SHS and FHS and two to be shared by the four elementary schools. Indicators of implementation and effectiveness: • Counseling referrals • Socio-Emotional needs assessment • Staff survey • Parent survey			
2.4. Continue to increase list of skilled translation/interpretation staff for all sites Indicators of implementation and effectiveness: • Parent survey • Staff survey • Dates of translation/interpretation events	LEA-Wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $25,000
2.5. Expand offerings of computer literacy and English as a Second Language classes for parents. Continue to provide child care so more and both parents can attend the parent classes. Indicators of implementation and effectiveness: • Parent class attendance • Parent class survey	LEA-Wide	_ All – – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ESL for Parents 1000-1999: Certificated Personnel Salaries Federal Funding $16,000 ESL for Parents - Childcare 2000-2999: Classified Personnel Salaries Federal Funding $4000 ESL for Parents - Supplies 4000-4999: Books And Supplies Federal Funding $3500

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Ensure a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need: Responses on the California Healthy Kids Survey indicate a need to increase students' school connectedness and opportunities for meaningful participation in school. There is a need to continue to improve graduation rates for all students and reduce dropout rates. Intervention and alternatives are needed for students requiring credit recovery or additional time in order to meet graduation requirements. There is an urgent need to address the engagement of Latino, English learner students, and students from low socio backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspension and expulsions for Latino youth. Elementary students feel more connected to school than secondary students. Staff must continue to improve school climate to promote a caring environment for all students.Facilities Maintenance Tool score (FIT) show that facilities are generally in good repair and condition and are regularly monitored and maintained. Indicators: Truancy rates, other student outcomes, other local measures, responses on California Healthy Kids Survey, suspension, expulsion, and high and middle school drop out rates, chronic absenteeism will be locally determined at a later date, student access and enrollment in all required areas of study: enrollment records, high school graduation rates. Facilities maintenance scores on Facilities Inspection Tool.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Maintain facilities in good condition as measured by FIT results. Demonstrate increased engagement, connectedness to school, and persistence as measured by:

Maintain facilities in good condition as measured by FIT results. Demonstrate increased engagement, connectedness to school, and persistence as measured by:

A 3% increase in percent of students on Children's Healthy Kids Survey reporting that they feel safe from 56% to 59% and connected in school from 57% to 60% (5th Grade survey 2013-14)

Decrease truancy rate by 5% from 42% to 37%

Decrease suspensions by 5 % from 466 to 443.

Decrease expulsions by 5 % from 17 to 16.

Increase school attendance rate by 5%.

Improve school safety as measured by FISK and School Safety Plans.

Maintain Piru Elementary, Rio Vista Elementary, San Cayetano, Mountain Vista Elementary, Fillmore Middle, Sierra High School, and Fillmore High School's "School Facility Good Repair Status" as indicated in the SARC reports for each school.

Increase the percent of students reaching the Healthy Fitness Zone as indicated from the California Physical Fitness Report by 5% in all areas.
- 5th graders Aerobic Capacity from 49% to 54%, Body Composition from 43% to 48%, Abdominal Strength from 82% to 87%, Trunk Extension from 91% to 96%, Upper Body Strength from 71% to 76%, Flexibility from 64% to 69%.
- 7th graders Aerobic Capacity from 54% to 59%, Body Composition from 52% to 57%, Abdominal Strength from 91% to 96%, Trunk Extension from 96% to 100% (4% increase), Upper Body Strength from 74% to 79%, Flexibility from 87% to 92%.
- 9th graders Aerobic Capacity from 40% to 45%, Body Composition from 50% to 55%, Abdominal Strength from 71% to 76%, Trunk Extension from 88% to 93%, Upper Body Strength from 65% to 70%, Flexibility from 85% to 90%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety. Indicators of implementation and effectiveness: • Facilities Master Plan updates	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Completed 5000-5999: Services And Other Operating Expenditures Other $

3.2. Continue to provide additional counselor to be shared between FHS and SHS. Counselor will provide socio-emotional and academic counseling services. Continue 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth. Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community- based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports. Four additional counselors will be hired to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) Indicators of implementation and effectiveness: • Counseling referrals • Staff survey	LEA-Wide	_ All – – – – – – – – – – OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselor 1000-1999: Certificated Personnel Salaries Concentration $187,334 Counselor 1000-1999: Certificated Personnel Salaries Supplemental $93,670 Partnerships 5800: Professional/Consulting Services And Operating Expenditures Supplemental $100,000
3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient. This framework will be supplemented by a Restorative Justice system focused on mediation, relationship-reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results.	LEA-Wide	_ All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Implementation - Conference Registration and Travel 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 PBIS Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $18,000 PBIS Materials 4000-4999: Books And Supplies Supplemental $3,800 PBIS - Substitutes

Indicators of implementation and effectiveness: • Counts of discipline referrals, suspensions, and explusions			1000-1999: Certificated Personnel Salaries Supplemental $14,400
3.4. Continue to implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students: Healthy bodies, strong minds, resulting in positive self image. Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased. Indicators of implementation and effectiveness: • Physical fitness testing • PE minutes	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fitness Supplies / Equipment 4000-4999: Books And Supplies Supplemental $15,000 Athletic Refresh Budgets 4000-4999: Books And Supplies Other $24,200
3.5. Continue to implement the board adopted district and site Safety Plans. Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site. Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Continue to provide appropriate emergency medical devices/supplies at all sites with training about use. Indicators of implementation and effectiveness: • Injuries occuring during school hours for students and work hours for staff • Discipline referrals for incidents occurring during breaks	LEAWide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Safety Equipment / Security Cameras 6000-6999: Capital Outlay Other $64,400 Playground Supervision 2000-2999: Classified Personnel Salaries Supplemental $20,000 enVision Consulting - Safety Plans 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000 Playground Supervision 2000-2999: Classified Personnel Salaries Supplemental $20,000
3.6. Continue to provide expanded enrichment opportunities for students to increase school	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR:	Director of Sports Medicine

connectedness. Allocate funds to maintain a comprehensive VAPA program including the music (to include mariachi), art, drama and dance (ballet folklorico) programs. Continue providing four music teachers district-wide. Two teachers to be assigned to the elementary schools, one to middle school and one to the high school. Hire a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh. Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study. Indicators or implementation and effectiveness: • Student enrollments in VAPA programs • Sports related injuries • Student survey	_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental $112,000 Start-up Supplies for Sports Medicine Office 4000-4999: Books And Supplies Supplemental $17,500 Visual and Performing Arts Supplies / Repair, Replace and Purchase Instruments add Mariachi and Ballet Folklorico 4000-4999: Books And Supplies Supplemental $80,000 Music Teachers - 2.0 FTE Band and Instrumental Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental $176,500
	_ All - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	Maintain facilities in good condition as measured by FIT results. Demonstrate increased engagement, connectedness to school, and persistence as measured by: A 5% increase in percent of students on Children's Healthy Kids Survey reporting that they feel safe and connected in school. An increase for all students, including targeted subgroup graduation rates and decrease dropout rates, suspensions, and expulsions by 5%. Increase school attendance rate by 5%. Improve school safety as measured by FISK and School Safety Plans. Reduce chronic absenteeism by 5% on a locally determined metric.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety. Indicators of implementation and effectiveness: • Facilities Master Plan updates	LEA-WIDE	X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Other $150,000
3.2. Continue to provide additional counselor to be shared between FHS and SHS. Continue counselor providing socio-emotional and academic counseling services. Continue 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth. Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community- based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports. Continue four additional counselors hired to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3)	LEA-Wide	_ All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselor 1000-1999: Certificated Personnel Salaries General Fund $281,540 Partnerships 5800: Professional/Consulting Services And Operating Expenditures General Fund $100,000

Indicators of implementation and effectiveness: • Counseling referrals • Staff survey			
3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient. This framework will be supplemented by a Restorative Justice system focused on mediation, relationship-reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results. Indicators of implementation and effectiveness: • Counts of discipline referrals, suspensions, and explusions	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Implementation 0000: Unrestricted General Fund $20,000
3.4. Continue to implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students: Healthy bodies, strong minds, resulting in positive self image. Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased. Indicators of implementation and effectiveness: • Physical fitness testing • PE minutes	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fitness 1000-1999: Certificated Personnel Salaries General Fund $15,000
3.5. Continue to implement the board adopted district and site Safety Plans.	LEA-Wide	X All – – – – – – – – – – – OR:	Safety Equipment

Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site. Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Continue to provide appropriate emergency medical devices/supplies at all sites with training about use. Indicators of implementation and effectiveness: • Injuries occuring during school hours for students and work hours for staff • Discipline referrals for incidents occurring during breaks		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures General Fund $64,400
3.6. Continue to provide expanded enrichment opportunities for students to increase school connectedness. Allocate funds to maintain a comprehensive VAPA program including the music (to include mariachi), art, drama and dance (ballet folklorico) programs. Continue providing four music teachers district-wide. Two teachers to be assigned to the elementary schools, one to middle school and one to the high school. Hire a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh. Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study. Indicators or implementation and effectiveness: • Student enrollments in VAPA programs • Sports related injuries • Student survey	LEA-Wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Athletics, Visual and Performing Arts Refresh 2000-2999: Classified Personnel Salaries General Fund $60,000 Personnel 2000-2999: Classified Personnel Salaries General Fund $44,350

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Maintain facilities in good condition as measured by FIT results. Demonstrate increased engagement, connectedness to school, and persistence as measured by: A 5% increase in percent of students on Children's Healthy Kids Survey reporting that they feel safe and connected in school. An increase for all students, including targeted subgroup graduation rates and decrease dropout rates, suspensions, and expulsions by 5%. Increase school attendance rate by 5%. Improve school safety as measured by FISK and School Safety Plans. Reduce chronic absenteeism by 5% on a locally determined metric.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety. Indicators of implementation and effectiveness: • Facilities Master Plan updates	LEA-Wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Facilities Master Plan 5000-5999: Services And Other Operating Expenditures Other $150,000
3.2. Continue to provide additional counselor to be shared between FHS and SHS. Continue counselor providing socio-emotional and academic counseling services. Continue 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth. Under the leadership of the Assistant Superintendent of Human Resources and Student Services, monitor and continue to develop partnerships with community- based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports. Continue four additional counselors hired to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3)	LEA-Wide	_ All - - - - - - - - - - - OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselor 1000-1999: Certificated Personnel Salaries General Fund $281,540 Partnerships 5800: Professional/Consulting Services And Operating Expenditures General Fund $100,000

Indicators of implementation and effectiveness: • Counseling referrals • Staff survey			
3.3. Continued implementation of a PBIS framework, principally directed, for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and re-designated fluent English proficient. This framework will be supplemented by a Restorative Justice system focused on mediation, relationship-reparation, and alternatives to a punitive punishment response that is principally directed to those same at-risk, Tier 2 students who require specific support for unique needs. Focus will be to increase students feelings that they have caring relationships with adults at school, and meaningful participation in school based on CHKS and PBIS survey results. Indicators of implementation and effectiveness: • Counts of discipline referrals, suspensions, and explusions	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Implementation 0000: Unrestricted General Fund $20,000
3.4. Continue to implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students: Healthy bodies, strong minds, resulting in positive self image. Continue to implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased. Indicators of implementation and effectiveness: • Physical fitness testing • PE minutes	LEA-Wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fitness 1000-1999: Certificated Personnel Salaries General Fund $15,000
3.5. Continue to implement the board adopted district and site Safety Plans.	LEA-Wide	X All – – – – – – – – – – – OR:	Safety Equipment

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures General Fund $64,400
Purchase, install and repair necessary safety materials or equipment, such as cameras and security systems for each site. Continue to ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Continue to provide appropriate emergency medical devices/supplies at all sites with training about use. Indicators of implementation and effectiveness: • Injuries occuring during school hours for students and work hours for staff • Discipline referrals for incidents occurring during breaks			
3.6. Continue to provide expanded enrichment opportunities for students to increase school connectedness. Continue to allocate funds to maintain a comprehensive VAPA program including the music (to include mariachi), art, drama and dance (ballet folklorico) programs. Continue providing four music teachers district-wide. Two teachers to be assigned to the elementary schools, one to middle school and one to the high school. Continue having a Director of Sports Medicine to address the safety of students in athletics. Provide resources for athletic refresh. Provide resources to provide enrichment opportunities to include field trips related to VAPA events, SEAL units and units of study. Indicators or implementation and effectiveness: • Student enrollments in VAPA programs • Sports related injuries • Student survey	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Athletics, Visual and Performing Arts Refresh 2000-2999: Classified Personnel Salaries Federal Funding $60,000 Personnel 2000-2999: Classified Personnel Salaries General Fund $44,350

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Raise Student Achievement for All Students: Improve academic achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Meet the API growth target established by the state Smarter Balanced: Increase from baseline district-wide 5 percentage points overall and 7 percentage points for Low Socio-economic, English Learner student, Special Education and foster youth using district local assessments based on CCSS and SBAC assessments administered in 2015. Local Interim and formative assessments: An increase of a minimum of 5 percentage points in subject areas tested. Graduation Rate: Exceed State Graduation targets and increase the percentage of Latino graduates. A-G Requirements: Increase the number and percentage of all students meeting A-G requirements preparing them for UC/CSU system each year including targeted subgroups by 5 percentage points. Drop Out Rate: Reduce the number and percentage of all students dropping out of school by improving practices and support for identified students. CAHSEE Passage Rate: Increase percentage of students passing CAHSEE by 2 percentage points each year. Increase percentage of students passing CAHSEE by a minimum of 3 percentage points each year for EL students and by at least 3 percentage points for Low-socio students in ELA and math.	Actual Annual Measurable Outcomes:	Meet the API growth target established by the state. • Not Available by the state 2015-2016 Smarter Balanced Scores were not available for LCAP Update deadline. Baseline Smarter Balanced 2014-2015 scores indicate: ELA: • 29% of the students district-wide exceeded or met their grade level standards. • 7% of the English Learner students exceeded or met their grade level standards. • 25% of the Low Socio-economic students exceeded or met their grade level standards. **Foster youth was not a significant enough number for scores to be reported. MATH: • 16% of the students district-wide exceeded or met their grade level standards. • 4% of the English Learner students met their grade level standards. • 15% of the Low Socio-economic students exceeded or met their grade level standards. **Foster youth was not a significant enough number for scores to be reported. Local Interim assessments were piloted in 2015-16 to provide students practice with online assessments. The data did not provide an accurate measure of performance, as teachers were given the option of using the administration of the assessment

Advanced Placement Participation and Passing Rates: Increase number and percentage of students participating AND passing AP exams by 5 percentage points for all groups.

Science: Begin to implement Next Generation Science Standards at all schools. Increase an overall student achievement on Science new assessments by 5% points including achievement for each targeted subgroup.

CELDT (ELPAC) & Reclassification: All schools will meet or exceed AMAO 1 and 2 targets for English learner students and will meet or exceed State reclassification rate annually

as an opportunity to teach students how to take the test.

MET: Graduation Rate increased from 79.3% to 94.6%
- Hispanic/Latino from 78.9% to 87.6%
- English learners from 59.8% to 78.2%
- Special Education from 66.7% to 75.9%
- Socio-Economically disadvantages from 77.7% to 86%

MET: A-G Requirements increased from 18.2% to 38.8%
- Hispanic/Latino from 18.3% to 29.2%
- NOT MET: English learners from 0% to 0%
- Socio-economically disadvantaged from 9.9% to 27%

MET- Drop out rate decreased for all subgroups:
- Hispanic/Latino decreased by 5% from 13.5% to 8.3%
- English learner decreased by 9% from 22.8% to 13.8%
- Socio-economically disadvantaged decreased by 5% from 13.9% to 9.3%

CAHSEE testing has been suspended.

NOT MET: AP passing and participation improved, however did not meet the LCAP goal of 5% improvement. Advanced Placement Participation and Passing rates increased by 1.1% for participation and by 1.3% for passing. Latino students taking the test increased by 1% and their passing rate increased by 1.3%. PSAT AP Potential report indicate that 25 students in the 10th grade have AP passing potential for the 2016-2017 school year. The following courses showing student passing potential are not currently offered in our AP courses Art History, Comparative Government and Politics, Computer Science A, Human Geography, Music Theory, and Physics C.

NOT MET: Proficiency in Science CSTs from 2013/14-2014/15 decreased by 7%. The CST assessment is based on the California Science Standards, despite adopting and beginning the implementation of the Next Generation Science Standards.

MET: CELDT data indicates that 2014-2015 AMAO 1 and AMAO 2 Targets were met by the school district. AMAO I Target was 60.5% and the district exceeded the target at 61.2%. AMAO Target 2 for less that 5% goal was 24.2% and the District exceeded the target at 25.8%. AMAO Target 2 for 5 years or more was 50.9% and the District exceeded the target at 54.4%.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Classroom teachers will provide high quality standards based on daily instruction. Recruit, hire & retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve.		District is continuing to recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap. We utilized Educator Effectiveness funds for this action.	
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Implement a districtwide assessment plan that includes formative & interim assessments designed to identify student needs in grades TK -12 and inform instructional decisions in the areas of Language Arts and Math. This includes the purchase of assessments or the development of assessments to be scheduled districtwide by level or course. The assessment plan includes professional development in understanding the types and purposes of assessments as per the new State frameworks. Identify resources and/or develop formative assessments including the purchase of a new data management system to monitor progress of student success. Align K-5	Student Assessment System with Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund $42,500	The Smarter Balanced Interim Assessment was administered at the secondary level (6-12). English teachers gave the performance task and two block assessments. A performance task was administered at the elementary level. The feedback from all assessments will be used to develop a comprehensive assessment plan for the 2016-17 school year. In addition, Illuminate was purchased as our data management system. Within the system are assessment questions that can be utilized for formative assessment.	Student Assessment System 5800: Professional/Consulting Services And Operating Expenditures General Fund $32,008

report card to the Common Core State Standards.		The formative assessment cycle continues to be an area of focus at all grade levels. The Benchmark Assessment System has been purchased to assess students in literacy. A plan for implementation has been developed. A K-5 Common Core aligned report card is an item that will be addressed next school year.	
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3. Provide ongoing professional development to all teachers (TK-12), classified staff and administrators on the implementation of the Common Core State Standards, Literacy, Digital Literacy, ELD Standards, the Next Generation Science Standards, and expansion of the Santa Clara River Project. Provide professional development to substitutes of SH classes. Site Leaders will continue to receive support in implementing Instructional Rounds and leadership coaching. Continue to purchase materials and resources to equip the professional library.	Professional Development and Library 5800: Professional/Consulting Services And Operating Expenditures General Fund $110,520 Professional Development 1000-1999: Certificated Personnel Salaries General Fund $155,000	Professional learning in a broad course of study has been a focus at all grade levels. At the TK-1 grade levels most training was focused on the SEAL model and the refinement of units. Professional learning addressed the California Standards in ELA and Math, ELD, and NGSS. The following is the number of professional learning opportunities provided to grade levels or departments: Elementary Grade Level Totals: TK 18 K 19 1st 19	Professional Developmetn 5000-5999: Services And Other Operating Expenditures General Fund $55,078 Professional Development 1000-1999: Certificated Personnel Salaries General Fund $15,000 Professional Development 3000-3999: Employee Benefits General Fund $5,000

2nd 17
3rd 16
4th   15
5th   14

Fillmore Middle School
Department Days
English 4
Math 6
Science 5
History 2
All Staff 3

Fillmore High School and Sierra High
School
Department Days:
English   6
Math   5 (2 observation days)
Science   4
Social Science   3
All Staff   3

Additional professional development
opportunities including:
• AVID Trainings/Institutes
• California Mathematics Conference
• California Reading Association
  Conference
• CUE Conference (Technology)
• California Association of Bilingual
  Educators Conference (CABE)
• Spanish and Art specific trainings
• Dual Language Conference
• AP Training

The leadership team has participated in
seven sessions with a VCOE Director
to engage in the Instructional Rounds
process. The Instructional Rounds team
included administrators, coordinators
and teachers on special assignment
who focused on a problem of practice.
During 2016-17, the district will be
including leadership team

| | | representatives (teachers) of all seven sites in an Instructional Round Network.

Work is continuing on developing the professional library. | |

| Scope of Service | LEA-Wide | | | Scope of Service | LEA-Wide | | |

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

| 4. Implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers. Actions include: implementation of universal assessment for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies and continuing to convene a TK/K taskforce for the purpose of developing/selecting TK interdisciplinary instructional units with a focus on addressing the Preschool Learning Foundations as well as language and pre-literacy skills. Provide/Purchase supplemental reading instruction resources to address early literacy skills. | Early Literacy Program, Units, Assessments, and Resources

 0000: Unrestricted General Fund $83,000 | During the 2015-2016 school year the TK committee focused on addressing and monitoring a TK plan. Over the course of the school year, the committee focused on addressing professional development needs, assessing the TK classroom environment, looking at current common assessments and analyzing how they align to Preschool Learning Foundations, documentation of reporting to parents on a child's progress along a continuum from the Preschool Learning Foundations to the kindergarten standards, explore the use of the DRDP as an assessment tool, and creating a common TK philosophy and vision.
•   November Wednesday, November 4
•   December Monday, December 14
•   January Monday, January 25
•   February Monday, February 22
•   March Monday, March 14 | Early Literacy Program, Units , Assessments and Resources 5800: Professional/Consulting Services And Operating Expenditures Concentration $52,000

Early Literacy Program, Units , Assessments and Resources 4000-4999: Books And Supplies Concentration $31,300

Early Literacy Program, Units , Assessments and Resources 5000-5999: Services And Other Operating Expenditures Concentration $4,170 |

- April Monday, April 11
- May Monday, May 9

Professional Development:
- Ventura County Office of Education Transitional Kindergarten (TK) Learning Institute: 6 teachers (4 TK teachers & 2 K teachers) participated in the 2015-2016 school year. 4 of the 6 will complete the TK Institute in June 2016 and the remaining 2 teachers will finish in the 2016-2017 school year.
- Ventura County Office of Education Transitional Kindergarten (TK) Administrators Training April 22, 2016: 3 participants (Elementary Principal, Director of Curriculum & Instruction, Special Projects Coordinator)
- Site Visit: 4 teachers visited a TK classroom focusing on best practices, the learning environment, and student engagement
- DRDP Online Modules: 4 TK teachers are scheduled to complete 6 online modules for DRDP-K in August of 2016.
- SEAL (see action 5)

Supplemental reading instruction using Waterford and Learning Dynamics programs have been provided to Kindergarten and first grade students to address early literacy skills.

A Foundational Skills Committee will be formed for the 2016-2017 school year to refine practices and strengthen our early literacy program.
In 2016-17 the work of the TK Committee will be embedded in the SEAL unit development days.

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
5. PK-3 grade teachers will be supported to implement the Sobrato Early Academic Language model to produce engaged, confident, skilled and motivated learners. The program develops the language, literacy, and academic skills of all children, especially young English Learners. TK-1 grade teachers will be provided with 11 full day trainings and 2-3 grade teachers will be provided with 2 day trainings. Provide assistance to teachers and sites in fully implementing the Sobrato Early Academic Language model by providing modeling, co-teaching, demonstrations, feedback as well as acquiring and putting together materials needed for implementation of the units and facilitating communication, coordination and alignment across the preschool and TK-3 program and services on the site. Provide two full time literacy coaches with a focus on English learners and the CCSS. Two sites will share one Early Literacy Coach. Collaborate with existing CDI and Migrant preschool programs to develop articulation between	Sobrato Early Academic Language and Materials 5000-5999: Services And Other Operating Expenditures Supplemental $100,000 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $190,000		November 12, 2015 - Sobrato Early Academic Language model (SEAL) orientation was provided to all PreK-3rd grade teachers. Total of 14 SEAL days were provided to FUSD teachers during 2016 including release time. • January 14-15 - SEAL Teacher Launch for PreK-1st grades • February 9-10 - Two-day SEAL Module 1 training for PreK-1st grade teachers • April 20-21 - SEAL Module II training for PreK-1st grades • Feb. 17 - Module I, SEAL Unit Development Day for First grade • Feb. 23 - Module I, SEAL Unit Development Day for PreK-TK • March 3 - Module I, SEAL Unit Development Day for Kindergarten. Three more Unit Development Days followed Module II training: April 28 for First grade May 3 for Kindergarten May 6 for PreK-TK May 12-13 - SEAL Teacher Launch for	Sobrato Early Academic Language Contract / Materials 5800: Professional/Consulting Services And Operating Expenditures Concentration $53,230 Literacy Coaches 1000-1999: Certificated Personnel Salaries Concentration $127,945 Literacy Coaches 3000-3999: Employee Benefits Concentration $41,944

Transitional Kinder and Kinder programs.		2nd and 3rd grades The two full-time SEAL Coaches have facilitated implementation in classrooms through demonstration lessons, collaborative planning with teachers, feedback on strategy implementation, and support with preparation of materials. The two coaches have been assigned two schools. Due to the demands of the program, as well as the addition of California State Preschool programs at each site, a literacy coach will be assigned to each school increasing the number of TOSAs from two to four. The district did not expend all funds budgeted in this item for a number of reasons: The Early Literacy Coaches were funded by the more restricted Educator Effectiveness monies. Also, due to consultant availability, the SEAL Modules did not begin until January 2015, therefore the contract was adjusted from $103,000 to $53,230.	
Scope of Service ┊ LEA-Wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-Wide _ All - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Resources will be allocated to support a literacy and content rich	Grade Level CCSS Instructional Materials and Classroom Libraries	Materials were purchased for SEAL and NGSS Engineering Units. Items	Grade Level CCSS Instructional Materials and Classroom Libraries

environment at all elementary school sites. Literacy related resources such as text sets, guided reading books, and classroom libraries will be provided. Science related supplies will be purchased to begin the implementation of the NGSS.	4000-4999: Books And Supplies General Fund $97,000	purchased thematic texts, researcher station, science supplies, dramatic play sets, and teaching materials necessary to implement the units. Classroom libraries and book carts were purchased for TK-5 which greatly enhanced the implementation of Daily 5. Each cart contained 300 books and were shared between two two teachers. Professional learning books have been purchased to support implementation of district initiatives. For 2016-17 the focus will be placed on enhancing school libraries to include literary and informational texts and books in Spanish. A pilot of myOn will be launched at Piru Elementary to increase access to books using devices provided by a AppleConnectEd grant. Because of lack of space in classrooms, classroom libraries were distributed to teachers on wheeled book carts that could then be shared by two teachers therefore, reducing the cost. Our TK-1 grade SEAL units were not developed until February, therefore reducing the amount of literacy related resources needed.	4000-4999: Books And Supplies Supplemental $63,817
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
7. To build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-3 grade focus on implementing high leverage EL pedagogical practices within the context of a interdisciplinary CCSS unit. Teachers will co-teach classes to ensure PK-3 grade articulation.	Sobrato Early Academic Language Summer School 1000-1999: Certificated Personnel Salaries Supplemental $86,400	SEAL Summer Bridge is scheduled for 10 days from June 13-24, 2016. Teachers will instruct students with SEAL strategies in the morning and participate in collaborative reflection, lesson refinement, and planning in the afternoon. The purpose of Summer Bridge is to build the capacity and skill of teachers with SEAL strategies. To ensure PK-1 grade articulation, teachers will be paired across grades to co-teach classes. Twenty-three TK-1st grade teachers will participate in this professional learning lab opportunity. To prepare for SEAL Summer Bridge, SEAL Coach training (April 25) and teacher training (May 25) was provided and facilitated by Dr. Laurie Olsen. SEAL Summer Bridge was advertised to incoming TK-1st grade families at the beginning of May. The priority for enrollment is English learners. For 2016-17 the SEAL Summer Bridge will be expanded to include 2nd and 3rd grade teachers and students. The number of teachers interested in participating in the SEAL Summer Bridge exceeded the number anticipated therefore increasing the cost.	Sobrato Early Academic Language Summer School 1000-1999: Certificated Personnel Salaries Concentration $101,000 Sobrato Early Academic Language Summer School 4000-4999: Books And Supplies Concentration $2,427
Scope of Service	LEA-Wide X All		Scope of Service	LEA-Wide _ All OR:	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. Provide support for teachers to address the academic needs of English learners in grades 4-12 through the implementation of Integrated ELD into content area lessons to ensure that English learners have access and to foster engagement. Provide two full time Literacy Coaches with a focus on English learners and the CCSS and professional development on engagement strategies such as cooperative learning and academic discourse strategies. A protocol to monitor and then provide intervention for Redesignated Fluent English Proficient secondary students to be developed.	Literacy Coaches 1000-1999: Certificated Personnel Salaries General Fund $190,000 Engagement Strategies 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	Two full time literacy coaches were hired; one in grades 4-8 and the other grades 9-12. Focus was on English learners and the implementation of the professional development provided to 4-12 teachers including Integrated ELD, Kagan cooperative learning and other engagement strategies. A protocol and process for monitoring newly re-designated fluent English proficient students was created and implemented with an ongoing focus on providing appropriate interventions. The monitoring component continues to need further focus. For 2016-17 an additional literacy coach will be hired to focus on grades 4-5 and the implementation of the Lucy Calkins' Units of Study, NGSS, designated and integrated ELD and the Mathematical Practices. One of the Literacy Coaches secured a position as an Assistant Principal in November. The position was not filled immediately therefore the district did not expend the entire amount budgeted. Also, the district first utilized restricted funds (Educator Effectiveness) to cover this item.	Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental $140,380 Literacy Coaches 3000-3999: Employee Benefits Supplemental $53,910
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	

_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
9. Provide professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of both designated and integrated ELD. Materials would be purchased to support program and sub time would be provided . Provide additional resources to enhance and support LTELs especially in the implementation of English 3D, EL Write Institute and other LTEL strategies.	Designated ELD Resources and EL Strategies 1000-1999: Certificated Personnel Salaries Federal Funding $15,000 Integrated ELD Resources 5800: Professional/Consulting Services And Operating Expenditures General Fund $5,000	Consultants from the county provided professional development in a broad course of study to teachers in grades TK-12 regarding Integrated and Designated ELD with guidance from the ELA/ELD framework and the ELD standards. Grades TK-5 had a specific focus on designated ELD and digging deeper sessions to unpack the standards and collaboratively develop lessons. Substitute teachers were provided for teacher release days. English 3D teachers participated in three days of professional learning and additional materials were purchased. Kagan training for teachers in grades 6-12, included engagement strategies with a specific focus on ELs and LTELs. The district will be focusing on the continued implementation of English 3D and addressing the needs of LTELs.	Designated ELD Resources and EL Strategies - Training 5000-5999: Services And Other Operating Expenditures Federal Funding $6,678 Integrated ELD Resources 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $5,000
Scope of Service LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth		Scope of Service LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10. Provide academic interventions specifically addressing the academic needs of low –socio economic students, foster youth, and English Learners. Each site will provide academic interventions. District staff will research and develop a Multi-tiered academic support model for the District. This process will include: a. Establishing a leadership team to Identify current practices in effective in-class academic interventions for identified students and a data analysis of specific needs b. A review of existing intervention programs and other research based programs. c. Research successful Response to Intervention programs. d. Professional development on Tiered Systems of support and in creating a system of data collection for interventions e. Professional development in refining role of Student Study Teams (SST) f. Professional development in appropriate processes for EL students for identification and placement in Special Education g. Participation in professional development that may include the use of consultation services to facilitate the process in designing the plan.	Professional Development for MTSS Funded Through Title 1 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $10,000	A Multi-Tiered System of Support Committee was formed and met four times to develop a district MTSS model and determine next steps. Refining the role of Student Study Teams is a critical area of focus for 2016-17. The district has trained three Special Education teachers in Leveled Literacy Intervention and purchased materials to engage in a pilot with their students. A need continues to determine intervention in the area of Mathematics.	Learning Dynamics & Heinemann 5800: Professional/Consulting Services And Operating Expenditures Concentration $35,403
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	

_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
11. Support the identification of Gifted and Talented students and support their educational needs. Implement a plan to improve instructional practices for identified GATE students and to ensure the representation of low socioeconomic students, foster youth and English Learners in the Gifted and Talented program.	GATE Materials, Training, and Resources 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	During the 2015-2016 school year, planning for a Gifted and Talented Educational program has occurred with a plan to begin implementation during the 2016-2017 school year. GATE Strategic Plan Timeline March-May 2016: Exploring and Building a Plan: • Review other program design plans • Review state and national standards • Review screening tools • Consider services for academic domain • Conduct needs assessment: review current options available for gifted and talented students across all areas (services, enrichment, finances, trained personnel) • Review professional development opportunities & Create Plan • Plan for Advocacy & Communicate • Visit programs • Convene sub G/T committee to gather input/feedback June-November 2016: Planning, Consensus and input: • Convene district advisory committee (committee is vehicle for consensus on items below) • Create district definition of G/T that	GATE Materials, Training, and Resource 5000-5999: Services And Other Operating Expenditures Concentration $1,954

reflect standards and district vision
- Create identification system aligned to FUSD definition and standards (nomination and referral process)
- Create program goals aligned to FUSD definition and standards
- Create and/or identify services for placement of identified G/T students
- Implement Professional Development Plan for both groups: all educators & those servicing the G/T population
- Advocate & Communicate

December-March 2017: Implement Identification System:
- Communicate identification system and process to staff and community (email, letters, staff meeting, flyers, website)
- Communicate placement/services for G/T students to staff and community
- Provide trainings to staff on identification system
- Continue Professional Development

April-May 2017: Screening and Identification
- Universal Screening for all 3rd graders
- Screen students nominated and/or recommended

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
12. Highly qualified teachers in every classroom is a priority. New teachers will be supported to complete an approved General Education/Special Education Induction Program to clear their teaching credential. New teachers will be assigned an experienced teacher as a Support Provider. Resources to be allocated for the professional development of support providers. Release time will be provided to allow new teachers to observe in experienced teachers classrooms.	Induction Program 5800: Professional/Consulting Services And Operating Expenditures General Fund $110,000	In August of 2015, all new and veteran teachers new to Fillmore participated in a 3 full day orientation hosted by the district. Over the three day orientation, the teachers were introduced to district policies, systems, Fillmore community, their assigned school site and workshops designed to deepen their understanding of effective instructional routines. During the 2015-2016, ten Year 1 candidates and nine Year 2 candidates participated in the Ventura County Office of Education General Education Induction Consortium or Educational Specialist Clear Credential Program. Each teacher candidate developed and worked on an Individualized Learning Plan that included action research, submission of artifacts/evidence, reflective journals, and quality professional learnings that aligned to the California Standards for the Teaching Profession (CSTPs). Each teacher candidate was paired with an experienced teacher mentor and met with them a minimum of one hour a week. Each mentor received a minimum of 4 professional development sessions to support them in their role as a mentor.	Induction Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental $110,000
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR:		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
13. Increase technology use and proficiency by providing regular professional development on educational technologies, the NETS standards, grade level appropriate expectations for utilizing technology, the integration of technology use into common core instruction to ensure that students are college and career ready. Implement digital citizenship curriculum in grades TK-12. To support the instructional use of technology, provide media specialists at 5 hours per site to supervise, maintain and schedule use of computer labs and provide library services at elementary schools.	Media Specialists 2000-2999: Classified Personnel Salaries General Fund $132,762 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $18,500 Technology Integration 1000-1999: Certificated Personnel Salaries Federal Funding 10,000	Twenty-four teachers attended the CUE conference and resources and knowledge was shared at sites. Eight teachers participated in the Leading Edge Certification program through VCOE. All sites provided digital citizenship training to all students. Piru school developed digital citizenship curriculum that is both CCSS and NETs (ISTE) standards aligned. Media specialists were provided at all elementary sites. Follett Destiny Resource manager program has been purchased to manage the resources and is being implemented by the IT department for preparation for the 2016-2017 school year.	Media Specialists 2000-2999: Classified Personnel Salaries Concentration $103,472 Media Specialists 3000-3999: Employee Benefits Concentration $62,397 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Federal Funding $17,550 CUE Conference / Travel 5000-5999: Services And Other Operating Expenditures Federal Funding $19,390 Technology Integration 1000-1999: Certificated Personnel Salaries Federal Funding $2,200 Technology Integration 3000-3999: Employee Benefits Federal Funding $478 Follett Library Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $19,425
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
14. Create 21st Century Classroom environments. Upgrade, support and maintain infrastructure, hardware, various devices and security equipment. Install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom in a 2 year implementation plan. Provide additional I.T. staff.	Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies Other $500,000 Technology Replacement 5000-5999: Services And Other Operating Expenditures General Fund $140,000 Technician / Network Administrator 2000-2999: Classified Personnel Salaries General Fund $124,450	Work has begun on creating 21st century learning environments. With the hiring of a new Director of Technology, the district has undergone an extensive clean up and analysis of the current state of the infrastructure and hardware. Wi-Fi has been installed at the district office and a plan has been created to install Wi-Fi at all of our sites. A technology open house was hosted for teachers to experience some various technology options in order to give input on what will meet their needs in the classroom. Additional IT staff has been added.	Hardware, Infrastructure and Replacements 4000-4999: Books And Supplies Other $180,000 Technician / Network Administrator 2000-2999: Classified Personnel Salaries Concentration $63,973 Technician / Network Administrator 3000-3999: Employee Benefits Concentration $23,525
Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
15. Ensure access to Advanced Placement courses and expand course offerings driven by student need. Staff will monitor student success as measured by class grades and Advanced Placement exam pass rate. Increase the number of underrepresented youth (specifically English Learners and low-socio) in Advanced Placement (AP) courses. Support sites with funding teachers to attend AP training with the College Board. Continue partnership with the UCSB	EAOP and AP courses 5800: Professional/Consulting Services And Operating Expenditures General Fund $45,000 AP Support Classes 1000-1999: Certificated Personnel Salaries General Fund $30,000 Dual Enrollment 4000-4999: Books And Supplies General Fund $15,000	Two additional AP courses have been approved for Fillmore High School. The district is currently in the process of creating a plan to in a broad course of study and increase the numbers of students from under-represented groups in those courses and on ways to support students in AP courses who might need additional support. The AVID tutors are currently being used during lunch to support any student who might need some extra support.	EAOP and AP Courses 5800: Professional/Consulting Services And Operating Expenditures General Fund $35,000 AP Support 1000-1999: Certificated Personnel Salaries Supplemental $30,000 AP Support 3000-3999: Employee Benefits General Fund $4,654 Dual Enrollment 4000-4999: Books And Supplies Supplemental $20,162

Early Academic Outreach Program (EAOP) to expand postsecondary education opportunities and help students become competitively eligible applicants for college admission, going beyond minimum eligibility. Administer the PSAT to all grade 10 and 11 students at the high schools in order to identify AP Potential students while giving students additional experience before taking the SAT. Provide SAT prep for students. Increase student enrollment in challenging and rigorous courses by increasing the number of a-g college prep courses and implementing dual enrollment at FHS in partnership with Ventura College.		Four AP teachers have attended the training offered by the College Board. New textbooks for five AP courses have been purchased. Partnership with the UCSB Early Academic Outreach Program has assisted students in becoming competitively eligible applicants for college admission. The PSAT was administered to all 10th and 11th grade students. There was an increase in the number of students completing A-G college prep courses. A request for a CEEB code has been made for our Alternative High School to ensure that all students have opportunities to meet A-G requirements. We are continuing to offer and expand the number of dual and concurrent courses provided by Ventura College to support our student in attaining high school and college credits.	
Scope of Service LEA-Wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
16. Provide increased summer school and bridge support activities in order	Online Learning	APEX has supported students to recover credits during the academic	Online Learning 5800: Professional/Consulting Services And

to accelerate learning of students with learning gaps and/or students who are not "on-track" with their college/career readiness. Provide APEX to credit deficient students during school year and in summer school as well as Learning Connections to assist with meeting graduation requirements. Improve articulation between Alternative High school and Comprehensive High School.	5800: Professional/Consulting Services And Operating Expenditures General Fund $57,000 Credit Recovery and Acceleration Summer School 1000-1999: Certificated Personnel Salaries Other $150,000	school year. The APEX program is also primarily used during summer school to support students in credit recovery with approximately 150 spots available. Due to the lack of Math teachers available to teach summer school the bridge support class will not be offered in Summer 2016.	Operating Expenditures Supplemental $71,419 Credit Recovery and Acceleration Summer School 1000-1999: Certificated Personnel Salaries Federal Funding $90,000
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
17. Maintain a focus on the district's newcomer students. At the elementary level, pilot an newcomer after school program. Maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students. Provide training for EL newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12.	Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding $9,811 Newcomer Support - After School Pilot Program 1000-1999: Certificated Personnel Salaries Federal Funding $35,000	The EL newcomer curriculum, In the USA, grades 2-5 and Inside the USA grades 6-12 was implemented to provide support to the district's newcomer students. The Newcomer After School Center will be piloted in 2016-17. Two instructional assistants at FHS and one IA at FMS help support newcomers in ELD and content area classes. Newcomers will be participating in a summer STEM opportunity where they will have access to grade level content area vocabulary and concepts.	Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding $11,000 Newcomer Support - After School
Scope of Service LEA-Wide		**Scope of Service** LEA-Wide	

_ All ------ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
18. Expand the AVID Program to Middle School and support and strengthen at the High School with the goal to become a college-bound district.	AVID 5800: Professional/Consulting Services And Operating Expenditures Supplemental $47,800	AVID continues to grow at the middle school. With the first year of implementation two AVID elective sections were offered with approximately 50 students being served. In the 2016-17 school year, 4 sections will be offered at the middle school with the goal of 120 students being served. Another enhancement to the program was the hiring and training of 6 AVID tutors to support the program model. The AVID tutors are in the AVID electives two times per week to support tutorials. For 2016-17, the secondary literacy coaches will be trained in AVID Tutorology to sustain this critical element of the model. Also for 2016-17 field trips will be provided for both FMS and FHS college field trips.	AVID - 2 Periods at FMS 1000-1999: Certificated Personnel Salaries Concentration $17,650 AVID - 2 Periods at FMS 3000-3999: Employee Benefits Concentration $4,340 AVID - Conference / Travel 5000-5999: Services And Other Operating Expenditures Other $20,480
Scope of Service ┆ LEA-Wide _ All ------ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-Wide _ All ------ OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

19. Explore the implementation of a Dual Language Immersion Program to provide the opportunity for English speakers to learn Spanish and create an additional pathway to foster biliteracy and lead to the increase in the number of students eligible for the Seals of Biliteracy at graduation.	Site Visits and Professional Development 1000-1999: Certificated Personnel Salaries Supplemental $20,000	Over 25 teachers, administrators and district office staff participated in various exploration opportunities while determining the viability of a Dual Language Immersion Program in FUSD. Site visits, Dual Language Network meetings, CABE conference, and Dual Language 101 training were ways in which the exploration took place. A team will be attending the Dual Language Summer Conference in June. A survey of parents was conducted with 75% of parents indicating that they would be interested in enrolling their child or requesting more information about the program. Many of the site visits were local and did not necessitate the travel costs anticipated. Due to the number of other initiatives, planning for this action was postponed to 2016-17 which will serve as a planning year for the implementation of a Dual Language Immersion program in 2017-18. A consultant will be hired in 2016-17.	Site Visits and Professional Development 5000-5999: Services And Other Operating Expenditures Concentration $7,604
Scope of Service LEA-Wide _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) English-speaking		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) English-speaking	

| 20. Implement zero period classes at FMS and FHS to provide opportunities for ELs to participate in elective/enrichment classes. | Zero Period

  1000-1999: Certificated Personnel Salaries Supplemental $50,000 | Zero period is offered at the middle school and high school. Twenty one students at the HS participated in Introduction to Multi Media Productions. Thirty students participated in PE at the middle school. Two thirds of each class consisted of EL or RFEP students. The students that chose to enroll in a zero period class had the opportunity to take an extra elective course. More recruitment efforts are needed to ensure that English learners take advantage of this opportunity and that impact is maximized.

The expenditure was below budget due to changes in the master schedule at the middle school that allowed for implementation of zero period without additional costs | Zero Period 1000-1999: Certificated Personnel Salaries Concentration $20,493

Zero Period 3000-3999: Employee Benefits Concentration $8,479 |
| Scope of Service \| LEA-Wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | | Scope of Service \| LEA-Wide

_ All
OR:
_ Low Income pupils
X English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | All items that include salary expenditures will be adjusted for new salary schedules. Change in actions, services and expenditures occurred as a result of reviewing progress and stakeholder input. Based on CAASPP data, FUSD will be creating and implementing math benchmark assessments across all grade levels. Also, there will be increased focus on math academic achievement across all grade levels. Our stakeholders continue to affirm a focus on improving student achievement by raising the quality of teaching and learning, ensuring that all students graduate with the 21st century skills necessary to be college and career ready. All actions will be continued with expansion of certain programs. There are increases to fully fund the Induction Program, to expand SEAL to 2nd and 3rd grades, to increase the number of SEAL coaches from two to four, as well as fund the addition of a 4/5 literacy coach. Writing has been established as a priority in 4th and 5th grades through the implementation of the Units of Study. Training and materials will be included in the 2016-17 LCAP. The AVID Program will expand by two sections in the middle school and will include the use of AVID tutors at both the |

	middle and high school. Stakeholder input has indicated the need to provide materials for NGSS implementation district-wide. There is a change of focus from classroom libraries to school libraries and enrichment opportunities such as field trips have been added. Alternate supports that provide expanded learning opportunities for students in need will be developed by leveraging current programs and using SES funds. In 2016-17, GATE and Dual Language Immersion Programs will formalize planning for full implementation in 2017-18.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Family and Community Engagement: All families are valued as partners in their child's education and included in the learning process to empower them to support their child's preparation for current and future success.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Input from parent surveys. Each school site and the district will maintain parent decision making councils/committees to seek parent input in decision making. The councils will include parents of students in programs for unduplicated pupils. The district and school sites will promote parental participation in programs for unduplicated students.	Actual Annual Measurable Outcomes:	MET: LCAP Stakeholder input survey indicates that the majority of parents surveyed feel that the district is improving in increasing parent involvement. MET:The District Leadership Team met a total of 5 times and included parents form all sub groups. All sites maintained a School Site Council and English Learner Advisory Committee that met monthly. Parents from all sub groups were invited and participated in these committees. MET: Parents were invited to participate in district and site events that were communicated in weekly bulletins, flyers, and phone calls home. Project 2 Inspire was promoted at all sites and every site had parent representation from the subgroups at the weekly meetings.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities. A family engagement plan will be developed based on the State Family Engagement Framework.The district program should be aligned with the seven program dimensions recommended by the state:	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000	The District, in close collaboration with community stakeholders and staff, continues its work on a comprehensive family engagement plan. Activities slated to be funded include, but not limited to, community engagement programs, parent nights at all school sites, drug-awareness information nights for parents, and parenting workshops. Translation services will	Communication with Parents 5700-5799: Transfers Of Direct Costs Federal Funding $230

		provide convenient, single-language meetings.	
involvement, governance and administration, funding, standards, assessment and accountability, staffing and professional development, opportunity and equal opportunity access. that reflects the following parent engagement opportunities: Leadership, volunteering, accessing community resources, learning opportunities and school.			
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Provide parents with opportunities to learn how to support their children's education and become more engaged in school activities. Begin partnerships with Project 2 Inspire to support parent leadership and engagement creating vibrant, caring communities of learners, specifically creating an inclusive community for English Learners, low socio- students and foster youth. Engage in the SEAL Family Engagement model to improve early literacy. Offer opportunities for parents to develop leadership skills and participate in decision-making committees such as SSC and ELAC.	Project to Inspire 5000-5999: Services And Other Operating Expenditures General Fund $21,000	The District has successfully launched Project 2 Inspire for the 2015/16 school year. An orientation session and 14 modules of the program have been completed. An average of 30 parents have attended eight meetings for the 2015/16 school year. Project 2 Inspire will be expanded to include Level 2 training. The Parent Project workshops have been offered at central sites and schools. In 2016-17, SEAL will offer Module 3 which includes family engagement strategies to improve early literacy. Parents have participated and assumed leadership roles in the District	Project to Inspire 5800: Professional/Consulting Services And Operating Expenditures Concentration $9,958 Project to Inspire - Supplies 4000-4999: Books And Supplies Concentration $145 Project to Inspire 5700-5799: Transfers Of Direct Costs Federal Funding $1,371

		Leadership Team, ELAC, DELAC and SSC.	
Scope of Service ┆ LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.Support two-way communication with families and community members to inform them about and get input on district programs and practices.Provide Bilingual Community School Liaisons at each school site to support communication between home and school, specifically for families of English Learners. Community Liaisons will be trained, participate in the district parent engagement program and will conduct home visits.	Liaisons 2000-2999: Classified Personnel Salaries Supplemental $427,000 Document Tracking and Translations 0000: Unrestricted General Fund $5,000	The District sought the approval of Bilingual Community School Liaison job descriptions. The job descriptions were not approved. For 2016-17, four bilingual counselors will be added to strengthen home/school communication, increase parent engagement and to provide socio-emotional support.	Liaisons 2000-2999: Classified Personnel Salaries Concentration $30,235 Document Tracking and Translations 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,970
Scope of Service ┆ LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) students with socio-emotional needs	
4. Increase skilled translation/interpretation staff for all	Professional Development	The District has created and retains a master list of staff available and	Translator 5800: Professional/Consulting Services And

sites.	2000-2999: Classified Personnel Salaries Supplemental $25,000	approved to provide translation and interpretation services at the District and site level. Staff provides these services on an extra-hourly basis in additional to their primary duties. This provides written and oral translation for meetings and various forms of written communication.	Operating Expenditures Supplemental $4,000 Bilingual Stipend 2000-2999: Classified Personnel Salaries Other $15,000
Scope of Service : LEA-Wide _ All - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : LEA-Wide _ All - - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Expand offerings of computer literacy and English as a Second Language classes for parents and provide child care.	ESL for Parents 1000-1999: Certificated Personnel Salaries Federal Funding $16,000 ESL for Parents Childcare 2000-2999: Classified Personnel Salaries Federal Funding $4,000 ESL for Parents Supplies 4000-4999: Books And Supplies Federal Funding $4,000	For the 2015/16 school year, the District has expanded learning opportunities for parents by adding an additional night of digital literacy and English as a Second Language classes each week for parents. Each class is 90 minutes in duration and has attracted an average of approximately 25 parents a night. The program has served over 90 parents throughout the year. As a member of Ventura County Adult Consortium Fillmore Unified School District was awarded $ 504,000.00 and will now establish a Fillmore Adult School (FAS). Classes offered during the 2015-2016 school year will continue as part of FAS. The district will continue to allocate $ 25,000 to support classes. With a total allocation of $529,000.00, plans are to expand class offerings and include but are not limited	ESL for Parents 1000-1999: Certificated Personnel Salaries Federal Funding $6,000 ESL for Parents 2000-2999: Classified Personnel Salaries Federal Funding $1,500 ESL Books & Supplies 4000-4999: Books And Supplies Federal Funding $1,500

		to English as a Second Language (Beginners-Advance), Citizenship, High School Diploma / GED equivalency and Computer Literacy.	
Scope of Service LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All items that include salary expenditures will be adjusted for new salary schedules. Change in actions, services and expenditures occurred as a result of reviewing progress and stakeholder input and are principally focused on EL, LI and FY. The action calling for the hiring of Bilingual School/Family Liaisons at each site has been modified to the hiring of four counselors to strengthen home/school communication, increase parent engagement, specifically for families of English Learners, and also to provide socio-emotional support. To address parent input, Project2Inspire offerings have been expanded to include Level 2 Training. Expenditures will be adjusted to include the attendance of parent leaders at the Parent Institute during the CABE Conference.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Ensure a Positive School Climate: Ensure all district/school sites have safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		

Expected Annual Measurable Outcomes:	Maintain facilities in good condition as measured by FIT results. Demonstrate increased engagement, connectedness to school, and persistence as measured by: A 5% increase in percent of students on Children's Healthy Kids Survey reporting that they feel safe and connected in school. An increase for all students, including targeted subgroup graduation rates and decrease dropout rates, suspensions, and expulsions by 5%. Increase school attendance rate by 5%. Improve school safety as measured by FISK and School Safety Plans. Reduce chronic absenteeism by 5%	Actual Annual Measurable Outcomes:	MET: Facilities report indicates that school conditions are in good condition. New CHKS data for 2015-2016 school year is not available at this time. MET: Graduation rates are up by 6.4% MET- Drop out rate decreased for all subgroups: • Hispanic/Latino decreased by 5% from 13.5% to 8.3% • English learner decreased by 9% from 22.8% to 13.8% • Socio-economically disadvantaged decreased by 5% from 13.9% to 9.3% NOT MET: Truancy rate, expulsions, and suspensions increased while school attendance decreased. (2013-14 to 2014-15 comparison) Chronic Absenteeism data is not available at this time.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Develop a Facilities Master Plan to provide well-maintained, up-to-date facilities to enhance student safety.	Facilities Master Plan 5000-5999: Services And Other	The District engaged in a comprehensive process to seek wide-spread input from stakeholders and solicit feedback for the District's ten-	Facilities Master Plan 5800: Professional/Consulting Services And Operating Expenditures Other

	Operating Expenditures Other $150,000	year facility master plan. Needs and priorities were determined. A plan was developed with multiple opportunities for the community to provide input. The plan was approved at the May 3, 2016 board meeting.	$150,112
Scope of Service LEA-Wide X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Continue to provide additional counselor to be shared between FHS and SHS. Counselor will provide socio-emotional and academic counseling services. Add 1 FTE Counselor for FMS and 1 FTE counselor at the district level to provide social-emotional counseling to the elementary schools to support unique academic needs of low-income and foster youth. Under the leadership of the Director of Student Services and Special Projects, monitor and continue to develop partnerships with community based organizations to provide services, maintain referral and service data, and evaluate parity of referrals and effectiveness of supports.	Counselor 1000-1999: Certificated Personnel Salaries General Fund $281,540 Partnerships 5800: Professional/Consulting Services And Operating Expenditures General Fund $100,000	Two counselors were hired in Aug. 2015. One was shared between Sierra and FHS and served social-emotional at-risk students. The other counselor served a similar population at FMS. The district counselor provided social emotional counseling to the elementary schools. Partnerships with community-based organizations have included: Clinicas del Camino Real: FHS 3 days/week, serving 18-25 students City Impact: 2 days/week at the elementary sites, serving 30 students 3 days/week secondary sites, serving 60 students Ventura County Behavioral Health - Clinic-based therapy ISES (intensive social-emotional services)- serving Special Education students Department of Alcohol & Drug	Counselor 1000-1999: Certificated Personnel Salaries Concentration $180,091 Couselor 3000-3999: Employee Benefits Concentration $77,394 City Impact Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental $21,240

Programs provided parent presentations and classroom presentations with a focus on marijuana dangers
Volunteer Intern Counselor:
San Cayetano 3 hrs x 2 days/week, serving 21 students.   Sierra High 2 hours x 2 days/week serving 6 students

For 2016-17 an additional four counselors will be hired to address the socio-emotional needs of students and to increase family engagement.

We did not expend the budgeted amount for a variety of reasons. A few organizations could not find staffing to provide services in Fillmore. We entered into the City Impact contract during second semester. We will be utilizing services starting the 2016-17 school year.
The district has been fortunate to have agreements with agencies who are providing services at no cost to the district. Examples include:

VCBH: Department of Alcohol and Drug Programs
Las Clinicas del Camino Real (they bill Medi-Cal)
Santa Barbara-Ventura Dental Care Foundation
Ventura College nursing department

SELPA funds mental health services restricted to special education students.

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
_ All			_ All		
OR:			OR:		
X Low Income pupils			X Low Income pupils		

		_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
3. Begin implementation of a three-year plan of the PBIS framework for assisting school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for all students. This framework is also supplemented by a Restorative Justice system focused on mediation, relationship-reparation, and alternatives to a punitive punishment response. Focus will be to increase students feelings that they have a caring relationship with adults at school, and meaningful participation in school based on CHKS results.	PBIS Implementation 0000: Unrestricted General Fund $20,000	Staff and administration throughout the District have attended and provided a comprehensive series of PBIS trainings during the 2015-16 school year. Sites are establishing the structures necessary to systematize the PBIS framework and system of restorative justice at all Fillmore Unified Schools. In July 2015, the district sent 23 administrators and staff to the Safe and Civil School (PBIS) National Convention in Portland, OR. A district-wide PBIS kick-off to the school year was attended by all FUSD staff. This was followed by our seven (7) schools developing "TEAMS" of four (4) to seven (7) staff members including certificated and classified personnel. Teams met and received school-wide "Foundations" training over six days during the 2015-2016 school year. Expected outcomes included team names, roles of members, scheduling of meeting, agenda and minutes. In additions schools / teams began to identify common language, goals, and expectation. Schools /Teams identified and adopted "Guidelines for Success. Various data was gathered over the course of the year. Surveys were administered to Students, Staff, and Parents in August of 2015 to gather data on the school climate. Other data throughout the year included attendance, office referrals, suspensions, and expulsions.	PBIS Implementation 5800: Professional/Consulting Services And Operating Expenditures Other $30,000 PBIS Implementation - Training 5000-5999: Services And Other Operating Expenditures Federal Funding $38,354

		For year two (2), schools will continue to build off school-wide "Foundations" and begin classroom "CHAMPS" training. This action was under budgeted and did not include the travel costs of consultants nor the substitute costs. This has been corrected in the 2016-17 LCAP budget.	
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students: Healthy bodies, strong minds, resulting in positive self image. Implement consistent developmentally appropriate PE practices across grade levels at TK-5 and ensure that in grades 6-8 fitness curriculum is developed and necessary equipment purchased.	Fitness 1000-1999: Certificated Personnel Salaries General Fund $15,000	The District is currently working with administration and staff at Fillmore Middle School to create the program plan and order necessary supplies and equipment. To support its program, FMS has purchased upwards of 20 exercise bikes and other essential athletic equipment.	Fitness 4000-4999: Books And Supplies Supplemental $10,106
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
5. Implement the board adopted district and site Safety Plans. Purchase and install necessary safety materials or equipment, such as cameras and security systems for each site and ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours. Provide training for playground supervisors. Provide appropriate emergency medical devices/supplies at at all sites.	Safety Equipment 5800: Professional/Consulting Services And Operating Expenditures General Fund $64,400	The District continues to work with principals to update their Comprehensive School Safety Plans (CSSP). Plans are to be reviewed, revised as needed and approve by the school board prior to March 1 annually. FUSD will continue to use the consulting services of EnVisions to assure each site plan is up to date. Earthquake and emergency supplies house in site storage containers are inspected and refilled regularly. All school main offices and computer labs have been updated with security systems. Main offices and entry points onto all campus are now monitored by cameras. The District has mandated that all certificated and classified employees wear ID badges during work hours.	Safety Plan 5000-5999: Services And Other Operating Expenditures Other $9,350 Safety Equipment - Security System 6000-6999: Capital Outlay Other $116,381
Scope of Service | LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.Implement expanded enrichment opportunities for students to increase school connectedness. Allocate funds to expand the music program grades 4-12 to provide for 2 additional music teachers. Two teachers to be assigned to the elementary schools,	Athletics, Visual, and Performing Arts Refresh 5000-5999: Services And Other Operating Expenditures General Fund $60,000	Two music teachers provided instrumental music to 4th and 5th grade students twice a week and general music to 2nd-5th grade students once a week at the elementary sites. An additional middle school music teacher and high school music teacher were	Athletics, Visual and Performing Arts Refresh 4000-4999: Books And Supplies Supplemental $98,090 5000-5999: Services And Other Operating Expenditures General Fund $13,722

one to middle school and one to the high school. Expenditures may include: instruments, music, and repair. Hire district athletic trainer to address the safety of students. Provide resources for athletic refresh.	Personnel 1000-1999: Certificated Personnel Salaries General Fund $279,000	added. A Mariachi class has been approved by the board and will be offered in 2016-17. The VAPA budget will be increased to provide funds for dance (Ballet Folklorico) and the new Mariachi class. The district hired a Director of Sports Medicine for 2016-17 to address the safety of students.	
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-Wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. Provide paraeducators on buses for moderate to severe special education students to ensure safety and establishment of behavior routines on the bus	Personnel 2000-2999: Classified Personnel Salaries General Fund $44,350	To implement this action an additional district bus driver was necessary, to be funded with non-LCAP funds, to allow for an additional bus route. Para-educators who will serve as aides on the routes dedicated to moderate to severe Special Education students were hired late in the year to ensure safety and establish routines of behavior on the bus. Funds were not fully expended due to the delay in hiring the para-educators.	Para Educators 2000-2999: Classified Personnel Salaries Supplemental $4,000
Scope of Service _ All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth		**Scope of Service** _ All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify) SPED		_ Redesignated fluent English proficient _ Other Subgroups: (Specify) Moderate to Servere Special Education students	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Social-emotional issues have prompted adjusted Actions/Services to support the addition of four new counselors for the dual purpose of increasing family/school communication, increasing parent engagement and addressing socio-emotional issues principally directed for the district's English learners, low income students, and foster youth (See Goal 2 Action 3). In addition there are adjusted expenditures to fully fund the district's PBIS initiative to include consultant costs, materials, release time for teachers as well as to support attendance at PBIS conferences. in addition to providing funds to support VAPA performing arts for music, art, and drama, we have increased this action/service to include dance (ballet folklorico) and the new mariachi class resulting in an increase in the VAPA budget. Additional enrichment opportunities will be provided to include field trips aligned with VAPA, SEAL units and other units of study.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

    Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

    For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$4,980,086

For the 2016-17 school year, Fillmore Unified School District (FUSD) will receive $4,980,086 in supplemental and concentration funding based on our 80.3% (3,075 / 3,774) of unduplicated students. The funding will be directed on a district wide basis toward increasing certificated and classified staffing for newly targeted or improved programs and services – Teachers on Special Assignment (TOSAs) serving all grade levels to assist in CCSS curriculum development with a focus on English learners plus instructional and teacher support, newcomer and long-term EL instructional programs ; increased counseling services and staffing for at-risk and foster youth; improved and increased technology in the classroom and sites to meet uniform NETS and CTAP standards; ongoing PD for CCSS, the new ELD standards, implementation of NGSS, new or ongoing program participation with English 3D, the extension of the Sobrato Early Academic Language to 2nd and 3rd grades, expansion of AVID and other instructional strategies – focused on increasing measurable academic achievement for all students. Parent engagement programs principally focused on EL, LI and FY will be expanded in 2016-17.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

    Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

16.7	%

For the 2016-17 school year, an 16% increase in services for unduplicated students will occur in comparison to those provided to all pupils in the LCAP year. These increased or improved services will address goals, actions and services that were prioritized by the FUSD stakeholder groups and recorded in the current plan. In order to achieve an 16.7% increase in district wide services for LI, EL and FY students, FUSD will be hiring staff, and providing professional development that focuses on improving student achievement for these significant subgroups with a focus on engagement strategies, and designated and integrated ELD. Actions include Instructional Assistants to help with newcomers, an after school newcomer program, additional counselors principally focused on the significant subgroups, and a focus on early literacy for English learners. Formal services will be provided to increase EL, LI and FY student representation in AP, honors and college prep level courses; and before, during and after school academic intervention. Computer literacy and ESL classes in addition to providing parent education and family engagement with Project 2 Inspire will be increased in 2016-17 for parents.   Current counseling services will include dedicated responsibilities for FY students – monitoring progress, providing advisement and acting as a school-home-agency liaison.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-2018**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	4,121,033.00	2,596,684.00	4,563,437.00	3,790,193.00	3,840,466.00	12,194,096.00
	0.00	0.00	0.00	83,000.00	0.00	83,000.00
CCSS	0.00	0.00	0.00	0.00	0.00	0.00
Concentration	0.00	1,061,129.00	1,106,755.00	117,500.00	810,451.00	2,034,706.00
Federal Funding	122,311.00	201,251.00	222,590.00	120,470.00	238,915.00	581,975.00
General Fund	2,227,522.00	160,462.00	769,000.00	1,226,052.00	922,052.00	2,917,104.00
Other	800,000.00	521,323.00	88,600.00	800,000.00	150,000.00	1,038,600.00
Supplemental	971,200.00	652,519.00	2,376,492.00	1,443,171.00	1,719,048.00	5,538,711.00
						5,209,017.00

Total Expenditures by Object Type						
Object Type	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-2018**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	4,121,033.00	2,596,684.00	4,563,437.00	3,790,193.00	3,840,466.00	12,194,096.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	108,000.00	0.00	0.00	193,000.00	20,000.00	213,000.00
1000-1999: Certificated Personnel Salaries	1,522,940.00	730,759.00	2,015,348.00	1,301,081.00	1,816,885.00	5,133,314.00
2000-2999: Classified Personnel Salaries	767,373.00	229,180.00	465,585.00	733,112.00	441,727.00	1,640,424.00
3000-3999: Employee Benefits	0.00	282,121.00	133,254.00	0.00	133,254.00	266,508.00
4000-4999: Books And Supplies	616,000.00	407,547.00	870,460.00	643,800.00	236,800.00	1,751,060.00
5000-5999: Services And Other Operating Expenditures	471,000.00	176,780.00	393,815.00	311,000.00	490,500.00	1,195,315.00
5700-5799: Transfers Of Direct Costs	0.00	1,601.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	635,720.00	652,315.00	620,575.00	608,200.00	701,300.00	1,930,075.00
6000-6999: Capital Outlay	0.00	116,381.00	64,400.00	0.00	0.00	64,400.00

Total Expenditures by Object Type and Funding Source						
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-2018**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	All Funding Sources	4,121,033.00	2,596,684.00	4,563,437.00	3,790,193.00	3,840,466.00	12,194,096.00
		0.00	0.00	0.00	0.00	0.00	0.00
	CCSS	0.00	0.00	0.00	0.00	0.00	0.00

Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17-2018-19 Total
	Federal Funding	0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	83,000.00	0.00	83,000.00
0000: Unrestricted	Federal Funding	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	General Fund	108,000.00	0.00	0.00	110,000.00	20,000.00	130,000.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	447,179.00	680,431.00	106,700.00	493,097.00	1,280,228.00
1000-1999: Certificated Personnel Salaries	Federal Funding	76,000.00	98,200.00	127,470.00	62,470.00	117,470.00	307,410.00
1000-1999: Certificated Personnel Salaries	General Fund	950,540.00	15,000.00	0.00	326,540.00	296,540.00	623,080.00
1000-1999: Certificated Personnel Salaries	Other	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	346,400.00	170,380.00	1,207,447.00	655,371.00	909,778.00	2,772,596.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	197,680.00	108,970.00	0.00	0.00	108,970.00
2000-2999: Classified Personnel Salaries	Federal Funding	13,811.00	12,500.00	15,445.00	39,000.00	75,445.00	129,890.00
2000-2999: Classified Personnel Salaries	General Fund	301,562.00	0.00	0.00	237,112.00	177,112.00	414,224.00
2000-2999: Classified Personnel Salaries	Other	0.00	15,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	452,000.00	4,000.00	341,170.00	457,000.00	189,170.00	987,340.00
3000-3999: Employee Benefits	Concentration	0.00	218,079.00	133,254.00	0.00	133,254.00	266,508.00
3000-3999: Employee Benefits	Federal Funding	0.00	478.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	0.00	9,654.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	53,910.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	0.00	33,872.00	18,300.00	10,800.00	18,300.00	47,400.00
4000-4999: Books And Supplies	Federal Funding	4,000.00	1,500.00	3,500.00	4,000.00	3,500.00	11,000.00
4000-4999: Books And Supplies	General Fund	112,000.00	0.00	500,000.00	15,000.00	14,000.00	529,000.00
4000-4999: Books And Supplies	Other	500,000.00	180,000.00	24,200.00	500,000.00	0.00	524,200.00
4000-4999: Books And Supplies	Supplemental	0.00	192,175.00	324,460.00	114,000.00	201,000.00	639,460.00

The table title: **Total Expenditures by Object Type and Funding Source**

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2015-16 Annual Update Budgeted**	**2015-16 Annual Update Actual**	**2016-17**	**2017-2018**	**2018-19**	**2016-17-2018-19 Total**
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	13,728.00	46,000.00	0.00	46,000.00	92,000.00
5000-5999: Services And Other Operating Expenditures	Federal Funding	0.00	64,422.00	24,000.00	0.00	9,000.00	33,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	221,000.00	68,800.00	140,000.00	161,000.00	140,000.00	441,000.00
5000-5999: Services And Other Operating Expenditures	Other	150,000.00	29,830.00	0.00	150,000.00	150,000.00	300,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	100,000.00	0.00	183,815.00	0.00	145,500.00	329,315.00
5700-5799: Transfers Of Direct Costs	Federal Funding	0.00	1,601.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	150,591.00	119,800.00	0.00	119,800.00	239,600.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funding	28,500.00	22,550.00	52,175.00	15,000.00	33,500.00	100,675.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	534,420.00	67,008.00	129,000.00	376,400.00	274,400.00	779,800.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	180,112.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	72,800.00	232,054.00	319,600.00	216,800.00	273,600.00	810,000.00
6000-6999: Capital Outlay	Other	0.00	116,381.00	64,400.00	0.00	0.00	64,400.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]