



LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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|------------------------|--|-----------------|---|
| LEA Name | Fillmore Unified School District | | |
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2017-20 Plan Summary

THE STORY

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

Fillmore Unified School District (FUSD) is a preschool through adult education district located in an isolated, rural area approximately 25 miles east of Ventura. The economy of the city of is largely driven by agriculture. The District is an integral part of the small city of Fillmore, population 15,420, and the city's single largest employer. The small unincorporated community of Piru, population 2,114, is located seven miles east of the city and is served by the FUSD.

VISION

Fillmore Unified School District provides a culture of high expectations where every student achieves future success.

MISSION

Every day we develop high performing students who become engaged and productive members of society.

STRATEGIC GOALS

1. Student Achievement

Improve student achievement by raising the quality of teaching and learning in the classroom, increasing attendance and graduation rates, decreasing discipline problems, and closing the achievement gap

2. English Learners

Ensure all English Learners have access to high quality ELD and access to high quality instruction in the core curriculum

3. Staff

Attract, hire, support, and retain high performing staff who are passionate and committed to providing high quality teaching and learning for all students

4. Facilities

Develop a plan to upgrade and maintain our schools to support 21st century learning environments.

FUSD staff members strive every day to ensure our vision and mission statements are fulfilled through our students' well-being and preparedness for their futures. The District serves approximately 3,756 students in four elementary schools, one middle school, one comprehensive high school, and one alternative high school. Additionally, one hundred and forty-seven, preschoolers are served by our six new full-day California State Preschool classrooms and over three

hundred adults are now served by our new Fillmore Adult School. The community places a high value on education and recently overwhelmingly approved a 35 million general obligation bond in the November 2016 election.

The ethnicity of the student population is 91.3% Latino and 7.1% white, not Latino. Thirty percent of the students are identified as English learners, 76% of the English learners at Fillmore High School have been identified as Long Term English Learners (EL 6+ Years), 8% are students with disabilities and 5% qualify for Migrant Education services. Approximately 74% of the students qualify for free/reduced lunch, making socioeconomically disadvantaged students a significant subgroup to be considered in any plan for improvement. The economic background of the majority of our families is described as below poverty level or working poor, and it is common for many parents to have multiple jobs. Domestic violence, high pregnancy rates, mental health issues and significant unemployment and under-employment are critical issues that face the community.

The belief in FUSD is that every student deserves to be educated in a way that prepares them for college and/or career including our English learners, low income students, student with disabilities and foster youth. There is also the belief that creating a culture of support and fostering leadership are important components in preparing FUSD's students for success. For our English learners the focus is to provide cognitively challenging learning experiences that develop high levels of English proficiency, integrate language development and content and provide access through high quality first instruction utilizing Integrated ELD strategies and appropriate scaffolding for comprehension and participation. Our goal is to provide our English learners, low income students, foster youth and students with disabilities with meaningful access to a full standards-based and relevant curriculum.

FUSD's three-year 2017-2020 LCAP is a plan for improving the educational experience for all students and creating schools where students can explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish this, we have placed a high priority on the following goals:

1. Raising Student Achievement for ALL students:

Improving 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.

2. Ensuring 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.

3. Ensuring a Positive School Climate:

Ensuring that 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.

The FUSD Board, superintendent, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Plans, three goals have been reaffirmed for focus within the next three years to improve outcomes for all students.

GOAL 1 - Raising Student Achievement for ALL students:

Improving 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. Actions/Services (pp. 7-32)

Early Literacy continues to be a priority with great investments in the Sobrato Early Academic Language model for TK-3 grades which couples professional development with ongoing coaching support to specifically target the language and literacy needs of English learners.

Remaining as a district priority is closing the achievement and opportunity gap with Actions and services focused on all English learner typologies including newcomers and long term English learners. Support of this can be found throughout the plan, but specifically in within Goal 1 in Actions #4, 6, 7, 8, and 16.

In recent years, the district has made major improvements in the area of technology - from having no access to WiFi to districtwide access and the deployment of devices to grades 3-12. To maintain/sustain this effort the district will continue to invest in this area. This can be evidenced by reviewing Goal 1 and found within Action #13.

College and Career Readiness, Literacy and Content Materials, Professional Development, and New Teacher Support also surface as LCAP highlights in Goal 1, Actions #15, #17, #5, #2, and #11.

GOAL 2 - Ensuring 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. Actions/Services (pp.33-38)

Emphasis will also be placed on Parent Engagement. The district has seen a steady increase in parent participation in district and site specific involvement/engagement opportunities. The belief is that a collaborative partnership with parents contributes to academic growth. Project2Inspire modules will continue and counselors at each site will be dedicated to parent engagement.

Details of this initiative can be found within Goal 2 in Actions # 2 and #3.

GOAL 3 - Ensuring 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. Actions/Services (pp.39-47)

Remaining as a district priority is "SAFETY". We believe that prior to educating a student, the student must feel safe and must be provided with a safe learning environment. Positive Behavior Intervention and Supports (PBIS) continues to play a key role in our action items and overall plan. Our plan for PBIS includes increasing supports for our students needing FUSD's counselors to work with our foster/homeless youth and our chronically absent students. Highlights include Social-Emotional and Behavioral Support and Facilities Improvements as well as efforts to increase school connectedness with support for enrichment activities which include but limited to VAPA, athletics, and field trips. This year's plan will continue to outline improved services to ensure a safe, welcoming and inclusive climate for all students and their families. Evidence of this can be found within Goal 3 in Action #2, Action #3 and in Action # 6.

REVIEW OF PERFORMANCE

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

Based on a review of performance on the state and local indicators included in the LCFF Evaluation Rubrics show the following highlights. District-wide our progress on the English Learner Indicator was in the green high performance category. Three of our six school fell into the high or very high performance level, with two schools in the blue category and no school falling into the red or orange low or very low category. Our Graduation Rate Indicator was also in the green performance category with English learners were in the yellow performance category but showing a significant increase of 9.9%. According to local performance indicator survey data, the district is at the Initial Implementation Stage in the provision of professional learning and the availability of standards-aligned instructional materials in ELA and ELD.

Goal 1

Our early literacy initiative, focusing on the prevention of the creation of Long Term English Learners, through the Sobrato Early Academic Language (SEAL) model was successfully implemented in grades TK-1 through extensive professional development, unit development, coaching and extensive material acquisition. The district successfully launched the Gifted and Talented Education (GATE) plan by assessing every 3rd grade student in the district using the CogAt Assessment and developing a site-specific plan for providing services in 17-18.

Improvements to network equipment were implemented to support a more robust wireless infrastructure. This upgrade to the hardware has allowed students and faculty to have access to resource on the local LAN and Cloud services via wired or wireless connections. Devices were added (4 students to 1 device (4-1) in grades 3-5) to the network to provide access to more resources and to improve student learning and skills to technology for the 21st century.

Access to Advanced Placement opportunities was increased as four new AP courses were added and all 10th and 11th grade students were administered the PSAT to help students earn a "prepared" status on the college and career readiness indicator.

GREATEST PROGRESS

Goal 2

Areas of greatest progress include the expansion of Project2Inspire and the engagement of parents. Parents completed Level 3 of the program and are now ready to replicate Level 1 at the school site level to engage even more parents. Counselors were key in promoting parent engagement and outreach. They assisted in the communication of the RFEP process and attended the Language Assessment Team meetings. They also participated in DELAC, ELAC, Donuts with Principal, Triple P and other meetings and parent activities.

Goal 3

The continued implementation of PBIS is an area of great progress. The California Healthy Kids survey shows dramatic increases in school connectedness and significant increases in meaningful school participation.

This year for the first time counseling services were provided at all schools. In collaboration with school staff, district nurse, and community partners, they worked to meet the varied social emotional needs of students and provided crisis counseling as needed. Surveys administered to the District Leadership Team including all of the site administrators indicate the high implementation and effectiveness of these services. To assist with the important issue of school connectedness and meaningful school participation, our efforts to improve VAPA and athletic activities have been very successful. This year, FHS launched a successful mariachi program and has attracted students with no prior music background to participate increasing the sense of belonging. A strings class will be offered at in the middle school music program to prepare students to join the program in high school.

Based on a review of performance on the state and local performance indicators, progress toward LCAP goals, and stakeholder input, the district plans to maintain these successful actions and services and continue the focus on early literacy, implementation of state standards, college and career readiness, integration of technology, parent engagement and outreach, and the implementation of PBIS.

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

Our greatest needs have been identified on our California School Dashboard as well as through our stakeholder engagement process. Our academic indicators have demonstrated that our English learners and students with disabilities are showing a deficiency as "red" on the indicators in both ELA and math.

Mathematics:

Analysis of the information contained in the California School Dashboard indicates that we have a high priority need in the area of mathematics. Our overall score is in the orange performance category, however our students with disabilities, English learners, and socioeconomically disadvantaged students are performing in the red range.

To address this need, FUSD will continue to partner with Ventura County Office of Education to provide support in the area of mathematics through continued professional development and coaching. The district will continue to implement the strategies suggested through a math consultant that was focused on Mathematical Practice 3 through student talk, math journals, and hands on problems. The district will be implementing a new adoption at the 6-8 grade level coupled with professional learning. A new course focused on the development of a growth mind-set, critical thinking and problem solving has been developed to address the needs of at-risk students in 9th grade and will be implemented in fall of 2017. At the TK-5 grade level, teachers will map out the math standards and supplement the My Math program with rich problems as well as the use of academic discourse and math journals.

English Language Arts:

There is a need for growth in English Language Arts (ELA), as FUSD scored in the orange range on the California School Dashboard. The district is currently in the process of adopting ELA/ELD curriculum in grades 6-8 which will be implemented in the 2017-2018 school year. Professional development for teachers on these materials is a high priority which should enable growth in ELA/ELD. While evaluating these materials, there was a focus on finding curriculum that would meet the needs of English Learners and our low and high performing students. Along with the new curriculum, we will continue to focus on Integrated/Designated ELD with professional development from VCOE. At the TK-3 grade levels we will continue to implement the SEAL integrated and thematic units. In addition, we will begin our first full year of Leveled Language Intervention to address the intervention needs of our lowest performing students. Students will receive intervention for 30 minutes a day, four days a week for 16 weeks. Additional use of the program will be provided by the Enrichment Teachers at each elementary school sites and/or the classroom teacher during Daily 5. A foundational skills reading program will be purchased for use at the TK-1 grade levels. These materials will be coupled with professional development and follow-up support. The

GREATEST NEEDS

Benchmark Assessment System will be used to track progress of students as well as identify those in need of additional support.

English Language Learners:

Addressing secondary English Learners' needs is a high priority. Professional development and coaching support for all staff around the ELD framework is ongoing and implementing the new ELD standards across the district is a priority. There is a need to monitor RFEP students carefully as there were great decreases in their achievement in both ELA and mathematics in grades 5,7, 8 (in math only),

Suspension

Our overall districtwide score is in the orange performance category on the Suspension Indicator. Three out of the seven schools in the district increased in suspensions as did English learners and students with disabilities.

Students with Disabilities increased in the percentage of suspensions and have a very high level of suspension. Four schools declined in the percentage of suspensions with three schools in the medium and low levels. The district plans to continue its efforts to fully implement PBIS and explore other alternatives such as Restorative Justice. Continued efforts to increase school connectness with more electives, CTE options and engaging instruction will be intensified.

The greatest need remains closing the gaps between students with disabilities and English Learners to our mainstream student body in ELA and Math achievement. There is also a continuing need to deepen and expand implementation to reduce suspension rates with effective alternatives such as PBIS and Restorative Justice.

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

Referring to the LCFF Evaluation Rubrics, no student group was two or more performance levels below the "all student" performance level with the exception of English Learners at the low, yellow category compared with the District in the high, green category in the Graduation Indicator. Steps that the district will be taking include early intervention with a focus on early literacy and the implementation of the Sobrato Early Academic model. The district will also implement credit recovery efforts to ensure that students earn the credits needed.

The LCFF evaluation rubrics clearly show gaps in performance for various student subgroups. FUSD has analyzed the performance indicators on the California School Dashboard and will address these gaps as indicated:

Mathematics:

The California School Dashboard performance indicator confirms that mathematics is an area of weakness for FUSD. These scores are the lowest overall performance scores for the district scoring in the orange range. Students with disabilities, English learners and socioeconomically disadvantaged students scored in the red range, while Hispanic and white students scored in the orange range.

In order to address this, the district will:

- Support the standards aligned elementary and middle school mathematics curriculum through ongoing professional development
- Provide professional development on the newly adopted mathematics curriculum in 6-8 grades
- Implement a new course that focuses on problem solving and critical thinking while developing a growth mindset
- Provide coaching for middle school mathematics teachers
- Provide a freshman academy focused on instilling a mathematics growth mindset
- Develop benchmarks in mathematics to all grades TK-12 to be administered in addition to the mathematics interim assessments

English Language Arts (ELA):

ELA is an area of focus for FUSD. The performance indicator on the California School Dashboard shows the district in the orange range with English learners and students with disabilities scoring in the red range, while the remainder of our student subgroups scoring in the orange range.

To address this gap FUSD will:

- Implement newly adopted standards aligned ELA curriculum in 6-8 grades.
- Provide professional development on the newly adopted ELA materials highlighting the supplemental materials for EL
- Continue the work across all subjects and grade levels on academic discourse

Graduation Rates:

The graduation rate state indicator on the California School Dashboard is data from 2014-2015 and shows an overall score in the green range. Although FUSD's overall score is in the green range, English Learners scored in the yellow range.

The plan to address this gap is:

- Implement one-on-one academic counseling for all 9th through 12th grade students and schedule monthly check-ins with counselors for sub groups of students who scored in the orange and red ranges
- Continued support using APEX or Cyber High, online credit recovery programs, for students who are deficient in credits

Suspension Rates:

FUSD's suspension rate continues to be an area of focus, as our percentage of suspensions continues to be above the state average. Suspension rates reported on the California Dashboard are from the 2014-2015 school year. The district monitors suspension data monthly and a steady decline in these rates is being reported. The data also shows there is a discrepancy between our overall suspension rate and the high percentage of students with disabilities that are being suspended.

The plan to address this discrepancy is:

- PBIS implementation at every site

In addition to this, the district will also look into providing more professional development to staff regarding these matters and classroom/student management.

PERFORMANCE GAPS

Overall, there is a need to focus on providing Integrated ELD for all teachers TK-12 grade to improve student achievement and close the gap.

INCREASED OR IMPROVED SERVICES

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

Supplemental LCFF funds are allocated district wide with a primary focus on meeting the needs of unduplicated student subgroups. The funds provide support for low income, foster youth, and English Learners through intervention services that ensure equity and bridge the achievement gap for the identified groups of students. The following increased actions and services are planned for FUSD for the 2017-18 school year:

- *Increased professional development and materials for teachers to support instruction for English Learner students including coaching for teachers
- *Increased parent and family engagement opportunities with a particular focus on English learners, low-income students and foster youth.
- *Increased access to the core and electives with a focus on English learners, foster youth and low income students through the implementation of zero period
- *Increased support for newcomers and long term English learners
- *Increased resources for implementation of SEAL with the goal of preventing the creation of Long Term English Learners
- *Increased counseling services to address the social emotional needs of English learners, low income student and foster youth

BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
|---|----------------|
| Total General Fund Budget Expenditures for LCAP Year | \$46,672,239 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$3,960,414.70 |

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

- The LCAP document does not include base operating expenditures such as the following estimated costs:
- * Base staff cost (administration staff, certificated staff, classified staff) - \$35,541,774
 - * Transportation - \$390,086
 - * Textbook purchases, classroom supplies, office supplies, equipment, technology and other materials and supplies - \$2,700,433
 - * Special Education costs/services, deferred maintenance transfer - \$1,338,141
 - * Utilities, Insurance, Repairs, Communications/Internet Services, Legal Services, Dues and Memberships - \$2,870,096

| | |
|--------------|---|
| \$36,066,870 | Total Projected LCFF Revenues for LCAP Year |
|--------------|---|

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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%

ACTUAL

Smarter Balanced (2015-2016 Data):

Overall the districtwide rating for ELA and math was in the orange performance category on the LCFF Evaluation Rubrics. This indicates that the goals for those two areas was not met.

1) ELA maintained at 29%. Math decreased 1% from 16% to 15% -Did not meet the 5% increase expected outcome.

2) Did Not Meet:

- Socioeconomically disadvantaged maintained at 25% in ELA and decreased 3% from 15% to 12% in Math
- English Learners decreased 1% from 7% to 6% in ELA and decreased 1% in math from 4% to 3%
- Special education students maintained at 1% in ELA and decreased in math from 2% to 0%.

EAP (2016 Data):

EAP scoring has changed. All 11th graders assessed with the Smarter Balanced assessments obtain results for EAP status. In the past only students that opted into EAP were assessed.

1) Met in ELA/Did not Meet in Math- 31% of all eleventh graders are ready for college in ELA and 37% are conditionally ready. 3% are ready for college level math and 11% are conditionally ready.

- Hispanic/Latino: ELA increased to 10% Ready and 36% Conditionally Ready. Math 2% are Ready and 11% are Conditionally Ready

- 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%

- Zero percent of English Learners are Ready and 0% are Conditionally Ready in both ELA and Math
- Socioeconomically disadvantaged: Increased in ELA to 8% Ready and 37% Conditionally Ready. In Math there was a decrease from 4% to 2% Ready and an increase from 11% to 12% Conditionally Ready.

Local and Formative Assessments:

- 1) Local Interim Assessments were used 3-12th grade.
- 2) Baseline data varies by grade level and assessment given. All baseline scores are listed in the Goals, Actions, and Expenditures page for the 17-18 goals.

Graduation Rate (2016 Data)

- 1) TBD
- 2) The 90.3% Graduation Rate is a decrease from 94.6%. **This is in conflict between the Dashboard stating FUSD increased and with Dataquest indicating a decrease.
 - Hispanic/Latino: Increased to 90.7% from 88%
 - English Learners Increased to 80.3% from 78%
 - Socio Economically Disadvantaged Increased to 88.4% from 86%
 - Students with Disabilities decreased to 73.1% from 79%

A-G Requirements (2016 Data)

- 1) Increased the percent of students meeting A-G requirements by 1.9% to 40.7%. This did not meet the goal but the subgroups surpassed the goal.
 - Socioeconomically disadvantaged increased by 14.7% to 41.6%
 - English learner students increased by 18% to 0%
 - Students with disabilities data is not available at this time

Drop Out Rate (2016 Data)

In the previous year the metric used for dropout rate was annual actual for 9-12th graders and not cohort data. The annual actual 9-12th graders did reduce to 1.3%. The cohort data for 14-15 that is not listed was at 7.9% and was reduced that to 6.7% for the 2015-2016 school year.

Middle School Drop Out Rate Rate (2016 Data)

Continues to be at 0. This goal was met.

Advanced Placement Participation and Passing Rates:

- 1) 408 students participated in AP courses
 - Hispanic/Latino remained the same at 82% of the AP enrollment and did not meet the goal set.
 - English Learners increased to 2% but did not meet the goal set.

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.

2) 182 students took an AP exam out of 408 students that took an AP course. Of those 182 students 278 tests were taken. 53.8% of the students passed the AP exam. This goal was not met.

- Out of 162 Hispanic/Latino students 43% passed their AP tests taken. 41% of white students passed their AP exam.
- No English learners not reclassified passed their AP test. 60% of reclassified students passed their AP tests.
- 44% of Socio-economic disadvantaged students passed their AP test.

Science:

1) The school district piloted the new CAST science test. No results are available. In 16-17 new materials were purchased for grades 6-8 that are aligned to NGSS (STEMscopes)

CELDT and Reclassification:

- 1) AMAO data is no longer in use. Dashboard data: Districtwide English learners improved by 6%
- 2) AMAO Data is no longer in use. LTEL data is being calculated.
- 3) At this point in time (May 23rd 2017) there are 124 students being reclassified.

Special Education:

1) The district has decreased the percentage of English learners that are in special education. 14.6% of English learners are in specialized instruction, making up 4% of the school district's total population.

GATE:

- 1) All third graders with parent permission have taken the CoGat assessment.
- 2) All 4th graders with parent permission have taken the CoGat pre-screened and the top 30% on the assessment took the full CoGat assessment.

Seal of Biliteracy:

1) 24 students are receiving the Seal of Biliteracy, a decrease of 1 student. This goal of a 10% increase was not met.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

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.

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

ACTUAL

A district wide assessment calendar was published and included the following assessments:

- Benchmark Assessment System reading test administered three times for grades 1-5
- Interim ELA and Math Assessments administered twice for grades 3-12
- ELA Performance tasks for writing were administered twice for grades 3-12

Teachers participated in professional development on the rubrics and calibration scoring of the ELA Performance tasks for each assessment.

The progress report was not revised this year.

Illuminate training occurred as a component of various professional development days through out the year. Secondary teachers had the option for attending an Illuminate data session during the August conference style professional development day. Over 70 teachers participated in the session throughout the day.

BAS training occurred during the August professional development days for elementary teachers, 2nd through 5th grade.

The Illuminate Conference was not attended this year. A team of principals and teachers will be attending the conference in the summer.

Expenditures

BUDGETED
 Student Assessment System with Professional Development

ESTIMATED ACTUAL
 Illuminate 5000-5999: Services And Other Operating Expenditures Supplemental \$35,000

5800: Professional/Consulting Services And Operating Expenditures
Supplemental \$35,000

Action 2

Actions/Services

PLANNED

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 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.

ACTUAL

1.2 Provided professional development for all Pre-K through 12th grade teachers to build their capacity in educational pedagogy and assessment. The topics of the PD were centered on our district's initiatives of high achievement for all students and closing the achievement gap, especially targeting low-income students, English Learners, and foster youth.

At the TK-3 grade levels training focused on the implementation of SEAL with Module Training and Seal Unit Development Days. Two days of Math professional development for grades TK-5 were provided to deepen implementation of problem solving, critical thinking and the mathematical practices. Five days of professional development were provided at the middle school level to assist with the pilot of CCSS mathematical programs resulting in the adoption of instructional materials for 2017-18.

A focus at the 4th and 5th grade level was the training on and implementation of the Units of Study and the NGSS including release time.

Math consultant, Connie Sharp coached elementary principals and sites in strategies supporting Mathematical Practice 3. Teachers began using math journals, engaging students in student talk, and working through complex hands-on problems. Teachers also continued to implement the Fosnot units of study for math, and received professional development from VCOE content specialist Vicki Vierra. Time for planning and prepping was provided at the end of each session.

Integrated ELD was a continued focus at the middle school level. (SEAL addressed integrated ELD at the elementary 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.

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. Teacher representatives (teachers) of all seven sites were included in the Instructional Round Network.

Para-educators did not receive training on how to help English learners in content classes at the secondary level and this will remain a priority for 2017-18.

Work is continuing on developing the professional library. Books by John Hattie in the areas of math and language arts were purchased as well as resources by Zaretta Hammond in the area of Culturally Responsive Teaching.

Release time was provided for teacher teams to engage in peer observation and visitation of model programs at Fillmore High School.

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

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)
- Dual Language Conferences
- 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. Teacher representatives (teachers) of all seven sites were included in the Instructional Round Network

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| <p>Expenditures</p> | <p>BUDGETED 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</p> | <p>ESTIMATED ACTUAL Professional Development and Library 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$85,000 Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$55,500 Professional Library 4000-4999: Books And Supplies Supplemental \$10,000 Statutory Benefits 3000-3999: Employee Benefits Supplemental \$9,966</p> |
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Action **3**

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| <p>Actions/Services</p> | <p>PLANNED 1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers.</p> <p>Actions include: implementation of universal assessment for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies.</p> <p>Continue to provide/purchase supplemental reading instruction resources to address early literacy skills.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> • Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford | <p>ACTUAL A universal assessment was purchased to use in grade K-5th grade. This year teachers in grades 2-5 were trained on a universal assessment for primary students.</p> <p>Supplemental resources were purchased and implemented to address the foundational skills at TK-1 grades and to provide intervention.</p> <p>In addition, intervention teachers were trained in Guided Reading.</p> |
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| <p>Expenditures</p> | <p>BUDGETED 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</p> | <p>ESTIMATED ACTUAL Early Literacy Program,Units, Assessments, and Resources 4000-4999: Books And Supplies Supplemental \$12,858 Early Literacy Program,Units, Assessments, and Resources 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000 Early Literacy Training 1000-1999: Certificated Personnel Salaries Federal Funding \$41,000</p> |
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Action **4**

Actions/Services

PLANNED

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.

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

ACTUAL

1.4 In terms of our focus on early literacy and the prevention of the creation of long term English learners, SEAL remains our signature practice, TK-3rd grade teachers received 6 full days of SEAL module training including release time. Grades TK-1 teachers also received 6 full-day facilitated unit development sessions. Because of the timing of SEAL module trainings, 2nd and 3rd grade teachers received 4 full-day facilitated unit development sessions. SEAL Coach-Facilitators received 6 full days of Coach trainings, with one additional training provided to the newest Coach-Facilitator. SEAL was launched in FUSD's six preschools, with teachers receiving three full days of training and multiple unit development sessions.

Cohort 1 – TK-1st Grade Teachers

2016

August 16 SEAL Unit Development Days for each grade level, TK-1st Grades
 September 7 SEAL Unit Development Day, 1st Grade
 September 14 SEAL Unit Development Day, TK
 September 22 SEAL Unit Development Day, Kindergarten
 October 4-5 SEAL Module III Training, TK-1st Grades
 October 19 SEAL Unit Development Day, 1st Grade
 November 2 SEAL Unit Development Day, Kindergarten
 November 9 SEAL Unit Development Day, TK
 December 6-7 SEAL Module IV Training, TK-1st Grades

2017

January 6 SEAL Unit Development Days for each grade level, TK-1st Grades
 February 9 SEAL Unit Development Day, Kindergarten
 February 22 SEAL Unit Development Day, 1st Grade
 March 1 SEAL Unit Development Day, TK
 April 4-5 SEAL Module V Training, TK-1st Grades
 April 10 SEAL Unit Development Day, Kindergarten
 April 18 SEAL Unit Development Day, 1st Grade

April 25 SEAL Unit Development Day, TK

Cohort 2 – 2nd-3rd Grade Teachers

2016

October 6-7 SEAL Module I Training, 2nd-3rd Grades

October 20 SEAL Unit Development Day, 3rd Grade

October 25 SEAL Unit Development Day, 2nd Grade

Dec 8-9 SEAL Module II Training, 2nd-3rd Grades

2017

January 6 SEAL Unit Development Days for each grade level, 2nd-3rd Grades

February 21 SEAL Unit Development Day, 2nd Grade

March 15 SEAL Unit Development Day, 3rd Grade

April 6-7 SEAL Module III Training, 2nd-3rd Grades

April 12 SEAL Unit Development Day, 2nd Grade

April 20 SEAL Unit Development Day, 3rd Grade

Cohort 3 – Preschool

2017

January 12 SEAL Launch, Preschool

Feb 15/16 SEAL Module I Training, Preschool

March 9 SEAL Unit Development Half-Day, Preschool

March 23 SEAL Unit Development Half-Day, Preschool

April 13 SEAL Module II Training, Preschool

April 27 SEAL Unit Development Half-Day, Preschool

May 11 SEAL Unit Development Half-Day, Preschool

Coach-Facilitator Training

2016

July 27 SEAL Unit Development Day Training with Laurie Olsen

September 2 SEAL Year 2, Module IV Coach Training

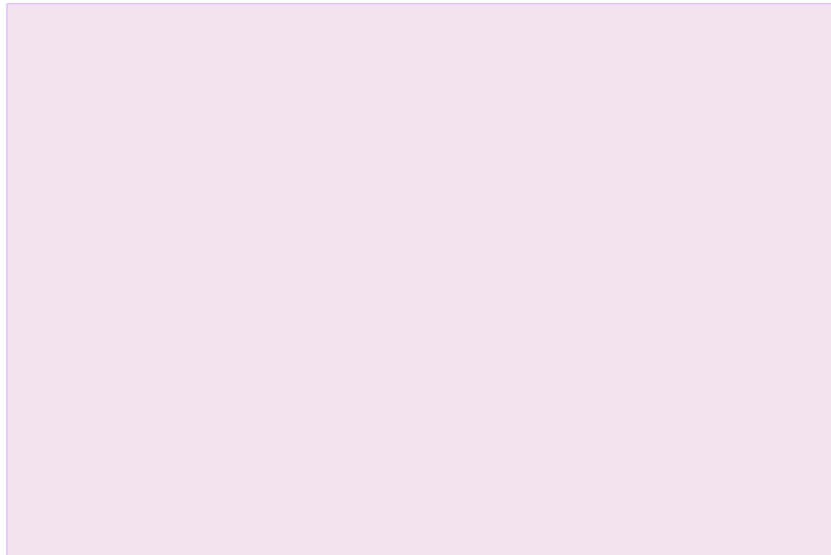
October 21 SEAL Preschool Training

November 3 SEAL Year 2, Module V Coach Training

November 7 SEAL Parent Module Training

December 1 SEAL Year 1, Module II Training (Marsha only)

Expenditures



2017
 April 19 SEAL Summer Bridge Training

SEAL Leadership Training - 3 days

The district hired one additional SEAL Coach-Facilitator in 2016-17, making a total of three coaches. The fourth SEAL coach was not hired. One of the coaches is assigned to the largest elementary school site. The other coaches split the remaining three sites between the two of them. The three coaches facilitate the SEAL Unit Development Days, procure and distribute materials needed for unit implementation, coordinate grade level communication, and provide in-class support to teachers.

BUDGETED

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

Conference / Travel 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

ESTIMATED ACTUAL

Sobrato Early Academic Language 5000-5999: Services And Other Operating Expenditures Supplemental \$103,300

Sobrato Early Academic Language Materials 4000-4999: Books And Supplies Supplemental \$99,300

Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$207,268

Literacy Coaches Benefits 3000-3999: Employee Benefits Supplemental \$68,062

Travel 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

Staff Development-Substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$63,950

Staff Development-Substitutes Benefits 3000-3999: Employee Benefits Supplemental \$11,050

Action

5

Actions/Services

PLANNED

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.

ACTUAL

This year was devoted to adding resources to support literacy and content rich environments. As our TK-1 teachers refined the SEAL units, resources were purchased to support the implementation of additional strategies.

The 2-3 teachers began the SEAL journey this year and resources were purchased to support the initial implementation of the key SEAL strategies.

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
- CAASPP Math scores for 3-5th grade
- Local assessments
- CST scores for 5th grade science

BUDGETED

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

With the focus on writing in 4-5, the Lucy Calkins Units of Study curriculum was purchased. Additional books were purchased for the school libraries focusing on informational text.

Piru Elementary piloted myON which is an on-line digital resource that students can easily access on their device.

Some supplemental resources were purchased to support the implementation of inquiry-based units and the newly adopted math curriculum.

To support the implementation of the NGSS standards, supplemental on-line curriculum and the supporting materials were purchased for grades 4-8.

ESTIMATED ACTUAL

CCSS Instructional Materials 4000-4999: Books And Supplies Supplemental \$46,000

Math Supplies 4000-4999: Books And Supplies Supplemental \$12,000

Science Supplies 4000-4999: Books And Supplies Supplemental \$22,000

MyOn Contract 5800: Professional/Consulting Services And Operating Expenditures Concentration \$18,000

Expenditures

Action

6

Actions/Services

PLANNED

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.

ACTUAL

1.6
SEAL Summer Bridge is scheduled for 10 days this summer from June 12-23, 2017. To prepare for SEAL Summer Bridge, the three Coach-Facilitators attended training on April 19. Participating teachers and coordinators received training

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

on either May 17 or May 25. A total of 35 district teachers will participate in this professional learning lab opportunity: 26 TK-3rd grade teachers, five preschool teachers/site leads, and four district coordinators/coaches.

Summer Bridge invitations and enrollment forms were sent home with all incoming TK-3rd grade students during the second week of May. Classroom enrollment for Summer Bridge will be capped at 24 students to ensure a focused, manageable professional learning experience for participating teachers. English Learners will have priority during the enrollment process.

During Summer Bridge, teachers will instruct students with SEAL strategies in the morning and participate in collaborative reflection, lesson refinement and lesson planning/preparation in the afternoon. The purpose of Summer Bridge is to build the capacity and skill of teachers with SEAL's high leverage English learner pedagogical practices within the context of an interdisciplinary CCSS unit. The Summer Bridge units are provided to teachers so they can focus on lesson and strategy refinement.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Sobrato Early Academic Language Summer School 1000-1999: Certificated Personnel Salaries Concentration \$86,118

Sobrato Early Academic Language Summer School Benefits 3000-3999: Employee Benefits Concentration \$14,882

Child Care 2000-2999: Classified Personnel Salaries Supplemental \$4,000

Child Care Benefits 3000-3999: Employee Benefits Supplemental \$1,000

SEAL Summer Materials 4000-4999: Books And Supplies Supplemental \$4,000

Action

7

Actions/Services

PLANNED

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.

ACTUAL

Two full time literacy coaches were hired; one in grades 4-5 and one in grades 6-8.

In grades 4-5 the focus was on English learners and the implementation of the professional development provided to teachers including Lucy Calkins Writing Units of Studies, IAB

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

Writing Calibration, Fountas and Pinnell’s Benchmark Assessment System, Fountas and Pinnell’s Leveled Literacy Intervention, and Guided Reading. Depth and Complexity Icon training was also provided. In grades 4-8 the focus was on English learners with supporting teachers in implementing CCSS. Both coaches provided support for teachers in the implementation of Designated and Integrated ELD into content area lessons to foster engagement and to ensure that English learners have access to core content.

In grades 6-8 there was a continued focus on supporting teachers in implementing Kagan Cooperative Learning strategies and AVID strategies. The 6-8 coach also provided support in the piloting process for English Language Arts and Mathematics. Both coaches provided support in the implementation of NGSS and CCSS for math and English Language Arts. Coaches provided support with the technology roll out, ELPAC field testing, and CoGAT testing.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Literacy Coaches 4-5 and 6-8 1000-1999: Certificated Personnel Salaries Supplemental \$136,778
 Literacy Coaches Benefits 3000-3999: Employee Benefits Supplemental \$59,786
 Engagement Strategies - Kagan Training and Coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$14,000

Action

8

Actions/Services

PLANNED
 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.

ACTUAL
 1.8. Professional development centered on the new ELA/ELD framework, the ELD standards, academic discourse, and the implementation of designated and integrated ELD was provided.
 English 3D was implemented in the middle school, high school and the alternative high school, however no additional training was provided.

Indicators of implementation and effectiveness:

- Professional development agendas and artifacts

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

- Professional development surveys
- CELDT scores for LTEL students
- LTEL student scores on CAASPP
- Redesignation data from state assessments, local assessments, and grades

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action

9

Actions/Services

PLANNED

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:

- 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
- A review of existing intervention programs and other research based programs.
- Research successful Response to Intervention programs.
- Professional development on Tiered Systems of support and in creating a system of data collection for interventions

ACTUAL

1.9 A leadership team was established to focus on good first instruction with the use of research-based practices for differentiated instruction. At the elementary level enrichment teachers were hired to either provide enrichment for students allowing the classroom teacher to provide small group intervention or to push into classroom during Daily 5. Leveled Literacy Intervention materials were purchased for targeting the reading needs of students who are working substantially below grade level. Teachers at each elementary site tutor up to 3 students four times a week for 30 minutes for 16 weeks.

At the middle school, students were provided intervention in the area of mathematics after school.

Provided summer school in order to provide STEM enrichment activities for students.

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.

Indicators of implementation and effectiveness:

- Calendar of MTSS related events
- Research summary/presentation
- Professional development agendas and artifacts
- Revised Student Study Team process

(This area is currently blank in the original document.)

Expenditures

BUDGETED
 Professional Development for MTSS Funded Through Title 1

5800: Professional/Consulting Services And Operating Expenditures
 Federal Funding \$10,000

ESTIMATED ACTUAL
 Professional Development for MTSS Funded Through Title 1 5800:
 Professional/Consulting Services And Operating Expenditures Federal
 Funding \$10,000

Action

10

Actions/Services

PLANNED
 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

ACTUAL
 1.10 The Cognitive Abilities Test (CogAT) was used as a screener for all 3rd and 4th grade students
 Administered complete Cognitive Abilities Test (CogAT) to 235 out of 296 3rd grader students

Administered a CogAT screener to 224 out of 296 4th grader students
 Administered complete CogAT to 67 out the 224 students that were administered the screener

9 staff attended the Summer Institute and 10 staff attended the CAG where practices were presented.

There have been collective contributions during committee meetings from staff.
 The resources used include the following:

- Dr. Sandra Kaplan's depth and complexity prompts
- Cognitive Abilities Test

Expenditures

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| | <ul style="list-style-type: none"> A guide for professional learning titled, An Introduction to Gifted Education: The Complete Kit for Facilitators, Coordinators, and In-Service Training Professionals <p>The District has collected baseline data from CogAT for 3rd and 4th grader students The CogAT data will be compared with CAASPP data to help determine the benefits of using a cognitive abilities test. FUSD has used the services of a CAG Consultant to assist with the development of the GATE Plan.</p> |
| | <p>BUDGETED</p> <p>GATE Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,500</p> <p>GATE Staff Training - Substitutes / Hourly Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$13,100</p> <p>GATE Materials 4000-4999: Books And Supplies Supplemental \$7,160</p> <p>GATE - Membership Dues & Travel / Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$18,315</p> |

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| | <p>ESTIMATED ACTUAL</p> <p>GATE Consultand 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,800</p> <p>GATE Staff Training - Substitutes / Hourly Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p> <p>GATE Materials (CoGAT Costs) 4000-4999: Books And Supplies Gate Dues and Travel 5000-5999: Services And Other Operating Expenditures Supplemental \$18,315</p> |
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Action

11

Actions/Services

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| | <p>PLANNED</p> <p>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.</p> <p>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.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> Percent of new teachers successfully completing their induction program year 1 and year 2 Teacher survey Mentor survey |
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| | <p>ACTUAL</p> <p>Five out of five teachers completed their first of a two year program Twelve out of twelve teachers are expected to complete their second year of a two-year program. The district will have 12 teachers with a clear credential beginning the 2017-2018 year. During the 2016-2017, 5 year 1 candidates and 12 year 2 candidates participated in the Ventura County Office of Education General Education Induction Consortium or Educational Specialist Clear Credential Program. *13 teachers participated in the General Education Induction program *3 teachers participated in the Educational Specialist program *7 elementary educators *5 middle school educators *4 high school educators</p> <p>Each teacher developed and worked on an Individualized Learning Plan that included their own inquiry aligned with the</p> |
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California Standards for the Teaching Profession (CSTPs), district and site goals, submission of artifacts of application and outcomes of research, reflective journals, and quality professional learnings that aligned to the California Standards for the Teaching Profession (CSTPs).

Survey data provided by the VCOE from teachers mid-year 2016-2017 indicates that 16 out of 16 of our teachers completed the survey, 94% (15/16 teachers) rated that the district and school site was very supportive or supportive in fostering their professional growth.

Teachers report that the types of district/site support received by teachers include: Release days (13%), Teacher on Special Assignment (38%), Principal (56%), Department Chair (19%), District Professional Learning (100%)

Fifty percent of the teachers rated their time with their mentor as very valuable, 44% as valuable and 6% as somewhat valuable.

All new teachers that were enrolled in the induction program; 17 teachers was paired with a mentor that is a current classroom teacher. Additionally, both interns were supported by a mentor. One hundred percent of new teachers were paired with a mentor within one month of enrolling in the induction program.

Seventy-five percent of the teachers rated the overall effectiveness of the teacher/mentor relationship as very effective, 19% rated as effective and 6% rated as somewhat effective.

For the 2016-2017 year, 50% of the mentors were veteran mentors (at least one year of experience mentoring) and 50% were first year mentors.

Below is data from the mentors mid-year 2016-2017 survey provided by the county. Twelve out of fifteen of our mentors completed the survey.

Mentors attended 4 mentor academy sessions (veteran mentors on 2+ years attended sessions in Fillmore and year

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|--------------|--|--|
| | | <p>1 mentors attended at VCOE) and a Goal Setting Orientation (with the teacher they are supporting)</p> <p>Fifty-eight percent of the mentors rated the support for mentors from the district as very supportive and 42% rated it as supportive. Thirty three percent of the mentors rated the support for mentors from VCOE as very supportive and 50% rated it as supportive and 17% rated it as somewhat supportive.</p> <p>Zero percent of teachers reported that more than adequate time was provided to observe colleagues and peers, 31% reported that adequate time was provided, 56% reported that limited time was provided, and 13% reported that time was not provided.</p> <p>Zero percent of mentors reported that more than adequate time was provided to observe colleagues and peers, 50% reported that adequate time was provided, 42% reported that limited time was provided, and 8% reported that time was not provided.</p> |
| Expenditures | <p>BUDGETED Induction Program 5800: Professional/Consulting Services And Operating Expenditures General Fund \$129,000 Stipends / Subs 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p> | <p>ESTIMATED ACTUAL Induction Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000 Stipends / Subs 1000-1999: Certificated Personnel Salaries Supplemental \$17,500 Stipends / Subs 3000-3999: Employee Benefits Supplemental \$3,000</p> |

Action **12**

| | | |
|------------------|---|--|
| Actions/Services | <p>PLANNED 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)</p> | <p>ACTUAL 1.12 Teachers and students 3-5th grade were trained in the use of laptops for instruction at Mountain Vista and San Cayetano. During Staff Development Days, teachers from various content areas and grade levels were trained in using Illuminate for data and assessments. The Digital Citizenship curriculum from Common Sense Media was taught at all sites.</p> |
|------------------|---|--|

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

Twenty two staff members attended the CUE conference. The attendees were 8-12th grade teachers, TOSAs, and administrators.

Four Technology Committee meetings occurred on 10/4/2016, 11/1/2016, 2/14/2017, and 4/4/2017. The meetings provided opportunities to give feedback and input on devices for the district, give updates for technology related issues affecting the district, discuss new data privacy laws, communicate digital citizenship needs, and introduce new applications that support learning.

Media specialists were funded at 4 elementary sites.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Media Specialists 2000-2999: Classified Personnel Salaries Concentration \$99,870

Media Specialists Benefits 3000-3999: Employee Benefits Concentration \$66,250

Follett and Lynda.com Contracts 5800: Professional/Consulting Services And Operating Expenditures Federal Funding \$19,000

Cue Conference Registration and Travel 5000-5999: Services And Other Operating Expenditures Federal Funding \$23,300

Action

13

Actions/Services

PLANNED

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.

ACTUAL

1.13 For school year 2016-2017 the district made tremendous improvements to the network infrastructure which will be able to support 21st century learning in the classroom and throughout the district.

Some examples of this improvement can be seen in a few categories

Access:

Indicators of implementation and effectiveness:

- Purchases
- Technology plan updates

Improvements to network equipment were implemented to support a more robust wireless infrastructure. This upgrade to the hardware has allowed students and faculty to have access to resource on the local LAN and Cloud services via wired or wireless connections.

More devices were added to the network to provide access to more resources and to improve student learning and skills to technology for the 21st century.

Support:

As a result of these improvements, site level support was increased to provide and meet the demand of performance, and up time of the technology. 3 additional IT staff were added to the district's IT support.

Expenditures

BUDGETED

Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies General Fund \$500,000

Technology Replacement 5000-5999: Services And Other Operating Expenditures General Fund \$140,000

Technician / Network Administrator 2000-2999: Classified Personnel Salaries Supplemental \$184,170

ESTIMATED ACTUAL

Hardware, Infrastructure, and Replacements 4000-4999: Books And Supplies General Fund \$790,000

Technology Replacement 5000-5999: Services And Other Operating Expenditures General Fund \$140,000

Technician / Network Administrator 2000-2999: Classified Personnel Salaries Concentration \$141,600

Technician / Network Administrator 3000-3999: Employee Benefits Concentration \$58,950

Action

14

Actions/Services

PLANNED

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

ACTUAL

1.14 Access to Advanced Placement opportunities was a district priority as four new AP courses were added:
 AP Psychology
 AP Statistics
 AP Calculus
 AP Environmental Science

In addition, textbooks for each new course was purchased. Two Hundred and fifty six students took at least one AP test. One hundred and fifty six students qualified for a fee waiver. This year 7 English learners and 25 RFEP students participated in at least one assessment. Overall 422 AP tests were administered.

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

To better support students, three teachers attended AP training with the College Board in the areas of AP US History, AP Euro History, and AP Psychology.

FUSD continued its long-standing partnership with the UCSB Early Academic Outreach Program (EAOP) to expand postsecondary education opportunities and help students become competitively eligible applicants for college admission. UCSB EAOP Counselor, Marisol Luna worked with students assisting them with applications, financial aid, college field trips, the Dream Act, transcript analysis, scholarships, and all the steps necessary to be eligible to be college ready.

In addition, FUSD continued to administer the PSAT to all grade 10 and 11 students to provide additional experience for taking the SAT and also to identify AP Potential students.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

EAOP 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$35,000

AP/Support/SAT Prep 1000-1999: Certificated Personnel Salaries Concentration \$2,530

AP/Support/SAT Prep 3000-3999: Employee Benefits Concentration \$260

PSAT Supplies 4000-4999: Books And Supplies Concentration \$12,903

Staff Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,550

Dual Enrollment 4000-4999: Books And Supplies Supplemental \$12,300

Action

15

Actions/Services

PLANNED

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.

ACTUAL

Credit recovery opportunities were provided to students during summer 2016 and in in-school and after-school classes during the regular year. The majority of credit recovery courses were for mathematics in order to ensure that students were "on-track" to graduate as college and career ready.

Expenditures

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

BUDGETED

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

Articulation between the alternative high school and the comprehensive high school has improved greatly. Sixteen students transitioned back to the Fillmore High School from Sierra High School and will be graduating with their class. Students from Sierra High School have participated in CTE courses at Fillmore High School assisting them to move toward College and Career Readiness.

ESTIMATED ACTUAL

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 \$90,215

Credit Recovery and Acceleration Summer School Benefits 3000-3999: Employee Benefits Federal Funding \$15,814

Action

16

Actions/Services

PLANNED

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

ACTUAL

Focused on district's newcomers by providing an additional instructional hour of Instructional Assistant support, 4 days a week during the instructional day

Newcomers were provided targeted English Language Development instruction based on the ELD Standards

Instruction was provided by current intervention teachers
Current number of newcomers as of April 2017

- Grade 2: 2
- Grade 4: 1
- Grade 5: 1
- Grade 6: 4
- Grade 7: 4
- Grade 8: 2
- Grade 9: 2
- Grade 10: 3
- Grade 11: 4

| | | |
|--------------|--|---|
| | | <ul style="list-style-type: none"> • Grade 12: 1 <p>Total= 24</p> <p>Currently researching and investigating effective newcomer programs (during school, after school, and/or during the Summer) for the 2017-2018 school year: Program currently under consideration: Language Explorers (Newcomer Program through Cal State Fullerton)</p> <p>At Fillmore high School, two instructional aides currently at Fillmore High School supported math instruction</p> <p>Language Appraisal Teams at all sites (consisting of the Principals, Assistant Principal, Academic Intervention Counselor, and the EL Site Lead) have met periodically throughout the 2016-2017 school year to analyze and evaluate the academic progress of ALL English Learners (including Long-Term English Learners and At-Risk Long-Term English Learners) and Reclassification to Fluent English Proficient Students.</p> |
| Expenditures | <p>BUDGETED</p> <p>Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding \$11,445</p> <p>Newcomer Support- After School Pilot Program 1000-1999: Certificated Personnel Salaries Concentration \$35,000</p> | <p>ESTIMATED ACTUAL</p> <p>Newcomer Support 2000-2999: Classified Personnel Salaries Federal Funding \$22,939</p> <p>Newcomer Support Benefits 3000-3999: Employee Benefits Federal Funding \$14,775</p> |

Action **17**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED</p> <p>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.</p> <p>Implement the tutoring component with 5 tutors to be divided between FMS and FHS.</p> <p>Two AVID field trips for both FMS and FHS to colleges and universities will be added to the program.</p> <p>Indicators of implementation and effectiveness:</p> | <p>ACTUAL</p> <p>At Fillmore Middle School two additional sections of AVID were added.</p> <p>Additional tutors were hired to support both Fillmore Middle and Fillmore High Schools. AVID Tutors focus was directed towards math. AVID Tutors pushed into math classes where possible. The tutors provided very small group instruction in math topics that students were struggling with. As a part of the AVID strategies, students identified math areas that they struggled with on a weekly bases and the tutors grouped students based on individual needs and provided research based self reflection structures that allow for students to be</p> |
|------------------|--|---|

Expenditures

- AVID CAASPP scores
- AVID graduation rates
- AVID A-G rates
- AVID post graduation college enrollment
- Professional development agendas and artifacts
- Student survey

BUDGETED
 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 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

able to problem solve, so that in the future the students would have the skills to tutor themselves.

Each AVID site participated in two college field trips to support the full implementation of AVID, and to achieve the goal of becoming a college-bound school district.

ESTIMATED ACTUAL
 AVID 5800: Professional/Consulting Services And Operating Expenditures Concentration \$47,800
 AVID Sections 4 Total 1000-1999: Certificated Personnel Salaries Federal Funding \$55,662
 AVID 4 Sections Tutors 2000-2999: Classified Personnel Salaries Federal Funding \$29,566
 AVID Sections Benefits 3000-3999: Employee Benefits Federal Funding \$24,655
 Field Trips 5000-5999: Services And Other Operating Expenditures Concentration \$569
 Substitute for Field Trips 1000-1999: Certificated Personnel Salaries Concentration \$1000
 AVID Travel 5000-5999: Services And Other Operating Expenditures Federal Funding \$13,000

Action

18

Actions/Services

PLANNED
 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

ACTUAL
 A Dual Language Immersion consultant was hired to provide technical assistance and professional development. Marketing materials were developed and distributed. Teachers and administrators attended Dual Language Conferences and a Dual Language Immersion (DLI) Committee was formed.
 A vision and mission for the program was jointly developed by the committee who recommended pursuing a 90/10 DLI program.

Interested teachers and parents were recruited to participate. Orientation meetings were held at all school sites to inform the community about the program.
 Due to uncertainty about the state budget the launching of the program was postponed.

| | | |
|--------------|---|--|
| Expenditures | <ul style="list-style-type: none"> Parent interest | |
| | <p>BUDGETED Site Visits and Professional Development</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$20,000</p> <p>CABE Two-Way</p> <p>5800: Professional/Consulting Services And Operating Expenditures Concentration \$15,000</p> | <p>ESTIMATED ACTUAL Site Visits 1000-1999: Certificated Personnel Salaries Concentration \$320</p> <p>Site Visits Sub 3000-3999: Employee Benefits Concentration \$35</p> <p>CABE 2 Way 5800: Professional/Consulting Services And Operating Expenditures Concentration \$33,000</p> |

Action **19**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs to participate in elective/enrichment classes.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> Student enrollment Zero Period attendance rate Effects on student schedules | <p>ACTUAL Zero period continued to be offered.</p> <p>High school students had a 90% attendance rate. One hundred and eight students seized the opportunity to enroll in of zero period PE and thus free up their schedule for other elective classes. Four students were English learners. 48 were reclassified students.</p> <p>Middle School Zero Period had an attendance rate of 95%. Eighty four students were able to take advantage of zero period PE and thus free up their schedule for other classes. Thirteen students were EL and 23 were reclassified students.</p> <p>The district plans to intensify recruitment efforts to ensure that English learners receive the benefit of a zero period class to increase access to core courses and electives</p> |
| | Expenditures | <p>BUDGETED Zero Period</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p> |

Action **20**

Expenditures

| BUDGETED |
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| |

| ESTIMATED ACTUAL |
|------------------|
| |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned with a few exceptions focused on improving 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.

Successes: Of particular note, our early literacy initiative through the Sobrato Early Academic Language (SEAL) model was successfully implemented through extensive professional development, unit development, coaching and extensive material acquisition. Also, the district successfully launched the Gifted and Talented Education (GATE) plan assessing every 3rd grade student in the district using the CogAt Assessment and developing a site-specific plan for providing services in 17-18. Improvements to network equipment were implemented to support a more robust wireless infrastructure. This upgrade to the hardware has allowed students and faculty to have access to resource on the local LAN and Cloud services via wired or wireless connections. Devices were added (4-1 in grades 3-5) to the network to provide access to more resources and to improve student learning and skills to technology for the 21st century.

Access to Advanced Placement opportunities was increased as four new AP courses were added and all 10th and 11th grade students were administered the PSAT to help students earn "prepared" status on the college and career readiness indicator.

Challenges: The data management system was not used to its full potential to assist teachers to use data to inform instruction. More professional development and support is needed. Another challenge is ensuring there is a balance between teachers being in the classroom for instruction and out of the classroom for professional development learning new strategies and the time needed in the classroom to actually implement.

The dashboard and the LCFF Evaluation Rubrics indicate that the achievement of English learners and students with disabilities is an area of great need in both ELA and mathematics. The implementation of integrated ELD remains a challenge.

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

Our actions and services were partially effective in meeting our articulated goal. We were successful in increasing the graduation rate and expanding the number of AP courses

Our actions and services for English Learners were successful as indicated by the EL Indicator. FUSD is in the green performance category on the LCFF Evaluation Rubric which is at the medium level with a significant increase. Two school sites performed in the very high performance category of blue.

English language arts and math are in the orange performance category on the LCFF Evaluation Rubric indicating a need to improve in this area especially for English learners and students with disabilities. Implementation Science indicates that more time is needed to realize the full impact of our actions and services resulting in higher student achievement. Our stakeholder groups have reviewed the data and agree that the district needs to stay the course.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Also, the district did not hire a consultant for MTSS, as the district utilized expertise within the district to facilitate the MTSS Leadership Committee.

The following actions had material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- 1.4 SEAL: The district funded 3 of the 4 Literacy Coached positions, as the position was unable to be filled by a qualified candidate. The material costs went over budget and that costs was used form action 1.5.
- 1.5 CCSS/NGSS Materials: Approximately \$20,000 less was spent from this action, and it was put towards SEAL materials in action 1.4.
- 1.7 4-12th Grade Integrated ELD Support: 2 of 3 Literacy coaches hired accounted for \$133,806 less than budgeted. Additionally Kagan PD cost \$10,000 less than expected.
- 1.8 ELD English 3D: Training did not occur and additional materials were purchased. The District is going to move to AVID Excel for Long term English learners at the middle school.
- 1.10 GATE \$20,960 less than expected due to less use of release time this year as assessment was the priority in 16-17. Training will become more important in 17-18
- 1.11 New Teacher Induction: cost \$68,250 less than expected at this time due to the fact that the contract came in less than expected. It is possible that an additional end of school year invoice is coming.
- 1.12 Technology Integration and Media Specialists: Spent \$37, 275 more than expected due to media specialist salaries / health and welfare benefits not not included in the original LCAP budget.
- 1.13 21st Century Classrooms: Spent \$306,380 more than expected because funds came from mandated funds (one time) and more hardware and infrastructure were purchased to ensure that the district had wireless internet at all schools
- 1.14 Secondary Opportunities: \$16,457 not spent because EAOP was paid by the college and career readiness block grant
- 1.15 College and Career Readiness: \$15,814 more than budgeted was spent due to statutory benefits for teachers of online learning during summer school was not included in the budget
- 1.16 Newcomer Support: \$8,731 was not spent because the pilot was postponed until 17-18.
- 1.17 AVID: Was \$19,672 more than planned due to the addition of 10 hourly tutors and 4 periods at Middle school
- 1.19 Dual Language Immersion: DLI was postponed so \$20,000 was not spent.
- 1.20 Zero Period - \$20,000 was not spent from the budget as the high school zero period was not paid out of the LCAP.

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

Expected outcomes and metrics have changed to align with the State Evaluation Rubrics. These can be found in the 2017-18 Goal 1 Expected Measureable Outcome section. The goals, services and actions essentially have remained the same with minor revisions such as fewer new teachers will be hired in 2017-18, a replacement of English 3D instructional materials to AVID Excel meet the needs of Long Term English Learners. The district will be eliminating the secondary English Learner TOSA positions based on analysis of district need and prioritization by the District LCAP Leadership Team.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|-------------------------------------|----|-------------------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

The parent survey indicated that parents scored the district at a 4 or higher at increasing family engagement by 66%. This goal has been exceeded greatly.

Project2Inspire was offered at Levels 2 and 3 in 16-17 and increased to 40 participants. This was short of the districts original goal of a 50% increase because the higher level courses were limited only to parents that participated in the Level 1 of Project2Inspire. The district had 40 level 2 participants and 15 Level 3 participants. The Level 3 parents are now prepared to provide Level 1 training at each site and the program can scale up to reach more parents across the district.

The parent English classes and digital literacy courses were offered as a a part of the adult school this year. The number of participants increased to 23 in Computer Literacy and 197 adults in the ESL classes.

Consistent baseline data on family attendance at school functions was not established throughout the district. It was reported by principals that attendance was higher than typical. Progress has been made, however, attendance at events needs to improve. Forty families out of 299 eighth graders in the district attended the High School Orientation.

Schools held parent events throughout the year such as Triple P Parenting Classes, CoGAT parent Information Meeting, Parent Clubs, Ventura College Parent Night, Cal State Channel Islands Parent Night

ACTIONS / SERVICES

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

| | | |
|-------------------------|---|---|
| <p>Action 1</p> | | |
| <p>Actions/Services</p> | <p>PLANNED 2.1. Continue to expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities.</p> <p>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</p> <p>Blackboard Connect usage to enhance family/school communication.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> • Completed Parent Engagement Plan • Blackboard connect usage | <p>ACTUAL The Parent engagement plan is in progress. The parent involvement board policy and AR were updated this year. Sites also revised their school parent involvement plans.</p> <p>Parents who participated in Project 2 Inspire organized and facilitated the End-of-Year Celebration Ceremony to recognize students who met reclassification criteria and who earned a State Seal of Biliteracy.</p> <p>Blackboard connect was used to communicate with families.</p> |
| <p>Expenditures</p> | <p>BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,600</p> | <p>ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Federal Funding \$7,600</p> |
| <p>Action 2</p> | | |
| <p>Actions/Services</p> | <p>PLANNED 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</p> | <p>ACTUAL Parent Involvement events occurred frequently throughout the year. Project2Inspire parent leadership sessions continued to be offered. For 2016-17, Levels 2 and 3 were provided. The</p> |

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 attendance
- CABE artifacts

BUDGETED

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

program is designed for parents to progress from level one to level three in sequential order. 40 parents completed level 2 and 15 parents completed the full program.

In 2016-17, parents of students in TK-3 grade engaged in SEAL parent gallery walks after each SEAL unit at each elementary school. Parents also attended SEAL parent workshops on how to help their children at home.

Of special note, 4 parents in the process of completing level 3 of Project2Inspire assumed a leadership role and provided workshops to ELAC parents on the CELDT at each elementary school.

Eight parents participated in the Parent Institute at the CABE Conference in Anaheim.

ESTIMATED ACTUAL

Project 2 Inspire 5800: Professional/Consulting Services And Operating Expenditures Concentration \$35,000

CABE 5000-5999: Services And Other Operating Expenditures Federal Funding \$9,000

Expenditures

Action

3

Actions/Services

PLANNED

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.

ACTUAL

Four counselors were hired to support parent engagement activities as planned.

The counselors recruited parents to participate in Project2Inspire and also attended the sessions. The counselors also participated in the CABE Conference and attended parent sessions with the parents. The counselors participated in parent engagement activities throughout the year at their respective schools.

| |
|--|
| <p>Counselors will also address the socio-emotional needs of students, (See Goal 3 Action 2)</p> <p>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.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> • Counseling referrals • Socio-Emotional needs assessment • Staff survey • Parent survey |
| <p>BUDGETED</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Concentration \$276,417</p> <p>Counselors - Benefits 3000-3999: Employee Benefits Concentration \$133,254</p> |

| |
|---|
| <p>Counselors engaged an outreach activities and made home visits. They assisted in the communication of the RFEP process and attended the Language Assessment Team meetings. They also participated in DELAC, ELAC, Donuts with Principal and Triple P meetings.</p> |
| <p>ESTIMATED ACTUAL</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Concentration \$209,596</p> <p>Counselors Benefits 3000-3999: Employee Benefits Concentration \$79,263</p> |

Expenditures

Action

4

Actions/Services

| |
|--|
| <p>PLANNED</p> <p>2.4. Continue to increase list of skilled translation/interpretation staff for all sites</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> • Parent survey • Staff survey • Dates of translation/interpretation events |
| <p>BUDGETED</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000</p> |

| |
|--|
| <p>ACTUAL</p> <p>The district maintained a list of skilled translation/ interpretation staff. FPM and District Leadership Team materials were translated to include the LEA Plan, workshop handouts, board policies, GATE parent letters, assessment results and other communication to parents. Translators were also used for DELAC and District Leadership meetings.</p> |
| <p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p> <p>Professional Development for Hourly Classified 2000-2999: Classified Personnel Salaries Supplemental \$376</p> <p>Professional Development for Hourly Classified Benefits 3000-3999: Employee Benefits Supplemental \$44</p> |

Expenditures

Action

5

Actions/Services

PLANNED

ACTUAL

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.

Indicators of implementation and effectiveness:

- Parent class attendance
- Parent class survey

BUDGETED

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 \$3,500

Computer Literacy and ESL are now offered at the Fillmore Adult School. There are 197 parents in ESL and 23 parents in computer literacy. Child care is provided.

The expenditures for this goal came out of the Adult Ed Grant and is no longer under the LCAP umbrella.

ESTIMATED ACTUAL

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 \$3,500

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Successes- Parent Engagement has increased with key parent leaders completing Level 3 of Project2Inspire. Parents began providing workshops for other parents. Counselors were key in promoting parent engagement and outreach.
Challenges- Recruiting more parents to regularly attend parent leadership councils (ELAC, SSC) remains an ongoing challenge.

Overall, the actions and services designed to increase parent involvement and increase parent input and participation were successful. All goals were met.

The computer literacy and ESL classes for parents were offered by the district's new adult school so expenditures were less than anticipated. We incurred less expenditures on counselor salaries as they were placed lower on the salary schedule due to limited experience. There were significant savings on medical benefits as counselors received single member health coverage rather than family coverage. Professional development and use of consultants was less than anticipated as work on Parent Engagement Plan remained at the initial stages. Focus was placed on the implementation of Project2Inspire. More

recruitment was needed to expand the list of qualified translators and interpreters as less than anticipated expenditures were made.

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

The computer literacy and ESL classes will be offered by the Fillmore Adult School.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Regularly inspected, monitored and repaired grounds and facilities. Provided school facilities that are safe and environmentally sustainable and that aesthetically support and promote student learning as measured by FIT results.

Demonstrated increased engagement, connectedness to school, and persistence as measured by:

Children's Healthy Kids Survey met and exceed our goal of students feeling safe at school in 5th grade from 56% to 69% and school connectedness increased from 57% to 58%. (2015-2016 5th grade survey)

The Truancy rate decreased from 42% to 41.3%, however Ttuancy rate goal was not met

Suspension goal was met and greatly exceeded. Suspensions decreased from 466 to 211.

Expulsion goal was met and exceeded. The expulsions decreased from 17 to 11.

School attendance rate is not available at this time.

School safety as measured by FISK and School Safety Plans.

SARC Reports: All schools were reported in Good Repair or better. Sierra, Heritage Valley, and Rio Vista were reported Exemplary.

- 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%.

- Healthy Fitness Zone as indicated from the California Physical Fitness Report increased in many areas but did not meet our goal of 5% in all areas
- 5th graders increased in three of the areas: Aerobic Capacity decreased from 49% to 36.2%, Body Composition increased from 43% to 53.3%, Abdominal Strength decreased from 82% to 76.7%, Trunk Extension decreased from 91% to 90.9%, Upper Body Strength decreased from 71% to 65.5%, Flexibility increased from 64% to 71.1%. Two of the six areas met the goal.
 - 7th graders increased in 4 of the areas: Aerobic Capacity increased from 54% to 56.7%, Body Composition decreased from 52% to 50.7%, Abdominal Strength increased from 91% to 92.9%, Trunk Extension from increased 96% to 99.3% (4% increase), Upper Body Strength decreased from 74% to 57.1%, Flexibility increased from 87% to 90.4%.
 - 9th graders increased in 6 of the 6 areas: Aerobic Capacity increased from 40% to 52.5%, Body Composition increased from 50% to 52.2%, Abdominal Strength increased from 71% to 84.9%, Trunk Extension increased from 88% to 85.3%, Upper Body Strength increased from 65% to 71.3%, Flexibility increased from 85% to 90.1%.

ACTIONS / SERVICES

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

Action **1**

| Actions/Services | PLANNED | ACTUAL |
|------------------|---|---|
| | <p>3.1. Continue to implement the Facilities Master Plan to provide well maintained, up-to-date facilities to enhance student safety.</p> <p>Indicators of implementation and effectiveness:</p> <ul style="list-style-type: none"> • Facilities Master Plan updates | <p>Implementation of the Facilities Master Plan has remained a priority. The district was successful in passing a \$35 million in bonds to repair and upgrade older classrooms and school facilities by 73.2% of voters.</p> <p>Continued to provide well-maintained, up-to-date facilities to enhance student safety. Facilities upgrades included a focus on facility upgrades to enhance technological access, classroom reconfiguration to provide greater student collaboration, and classroom redesign to enhance teacher presentation.</p> |

Expenditures

BUDGETED
Completed 5000-5999: Services And Other Operating Expenditures Other \$

ESTIMATED ACTUAL
No funds budgeted, all bond

Action **2**

Actions/Services

PLANNED

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

ACTUAL

Two elementary counselors shared among four sites, a middle school counselor and an increase of a half time counselor at both Sierra High School and Fillmore High School were hired to address the socio-emotional and academic needs of low-income, English learners, and foster youth. Counseling services were provided at all schools. In collaboration with school staff, district nurse and community partners, they worked to meet the varied social emotional needs of students and provided crisis counseling as needed. Surveys administered to the District Leadership Team including all of the site administrators indicate the high implementation and effectiveness of these services. Counselors also address school/family engagement (See Goal 2, Action 3)

Counselors are principally directed to support the social-emotional health of at-risk students including: low income, English learner, and foster youth.

The primary partnership has been with City Impact, at both elementary and secondary levels. Others include:

- Santa Barbara-Ventura Dental Clinic : (mobile services for screening and some treatment)
- Lions Club: (vision screening this year at FMS)
- Clinicas del Camino Real: (school-based counseling, primarily at FHS)
- VCBH: (parent and youth support- counseling department and drug & alcohol department)
- First 5/ NFL: (parenting and other supports for families with children ages birth to 5)

Indicators of implementation and effectiveness:

- Counseling referrals
- Staff survey

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Counselor (concentration) 0001-0999: Unrestricted: Locally Defined Concentration \$131,632

Counselor (concentration) Benefits 3000-3999: Employee Benefits Concentration \$55,173

Counselor (supplemental) 1000-1999: Certificated Personnel Salaries Supplemental \$57,494

Counselor (supplemental) 3000-3999: Employee Benefits Supplemental \$25,898

City Impact Partnership 4000-4999: Books And Supplies Supplemental \$47,520

Action

3

Actions/Services

PLANNED

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 expulsions

ACTUAL

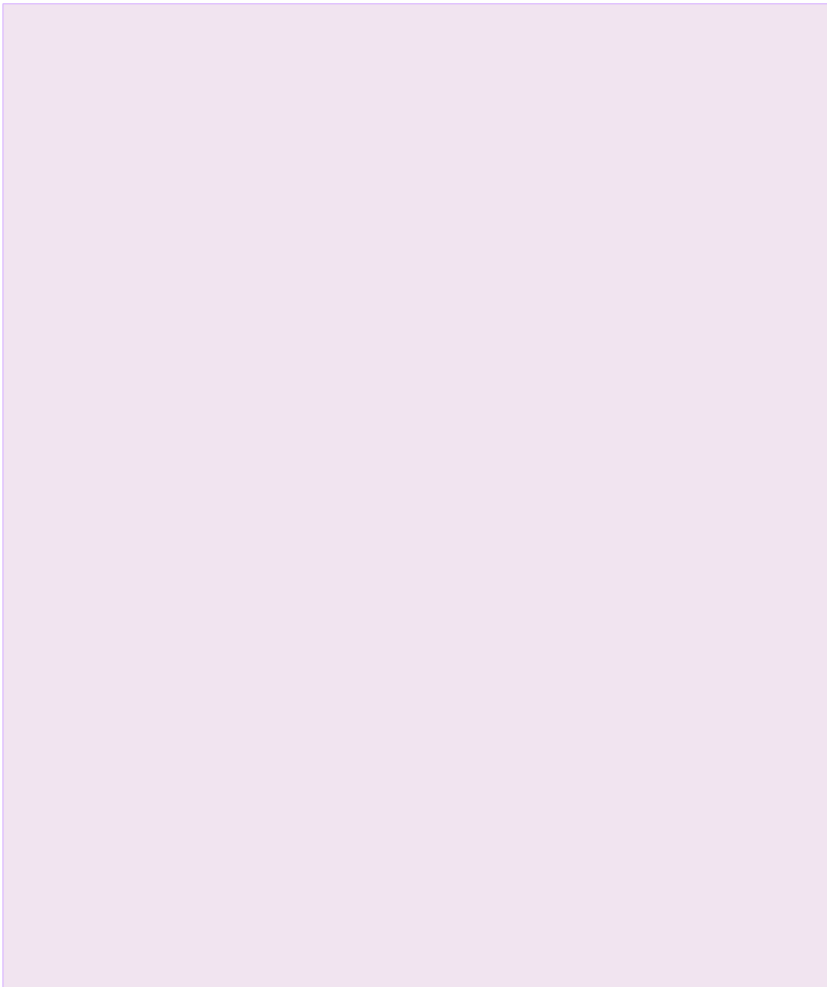
The most significant progress realized by the schools in Fillmore Unified School District is the realization that changing adult behavior by using research-endorsed strategies and processes has created more responsible and respectful student behavior. Getting teachers and staff members to understand and believe in their ability to promote positive behavior change in students is absolutely essential to implementing and sustaining an effective PBIS program. Without this belief system, the Fillmore schools wouldn't have achieved the improvements of student behavior in common areas on the campuses, experienced reductions in office referrals for misbehavior and subsequent suspensions, created a more positive school climate on the campuses and enhanced the impression of the schools being safer and more academically productive.

Implementation of the PBIS framework has assisted 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 redesignated fluent English proficient students.

Below are a few examples of STOIC principles applied at schools throughout FUSD:

S—structure for success

- Piru using the 4 colors of white, yellow, red and green on the playground to convey differentiated expectations



- Fillmore High School moving the location of the morning bus drop off for the buses delivering students with disabilities
 - Fillmore Middle School changing how the students are seated at the tables upon exiting the serving as well as how/when they are dismissed and where they go after lunch
- T—teach your expectations
- Sierra High School having their 4 teachers divide up and teach the various behavioral expectations for the common areas & school
 - Teaching the Mannequin Challenge at Mountain Vista
 - Using chants to teach and remind students of expectations at San Cayetano
- O—observe and collect/analyze data
- Rio Vista teachers collecting data on themselves re: the ratio of positive interactions and working to boost their ratio
- I—interactive positively with students
- San Cayetano uses the NED coupons to recognize and reinforce student behavior consistent with their Guidelines for Success
- C—correct fluently
- Teachers at Fillmore High School using one-liners to remind students of expected student behavior
 - Two teachers at Rio Vista using the Planned Discussion intervention to improve student behavior

Expenditures

BUDGETED
 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 1000-1999: Certificated Personnel Salaries Supplemental \$14,400

ESTIMATED ACTUAL
 PBIS Travel 5000-5999: Services And Other Operating Expenditures Federal Funding \$20,000
 PBIS Contract 5800: Professional/Consulting Services And Operating Expenditures Federal Funding \$25,000
 PBIS Subs 0001-0999: Unrestricted: Locally Defined Federal Funding \$10,931
 PBIS Subs Benefits 3000-3999: Employee Benefits Federal Funding \$1,505

Action

4

Actions/Services

PLANNED

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

ACTUAL

The focus on improvements in fitness of students during instruction through strong programming was apparent, especially in the scores of the assessments that show strong efforts were made during instruction.

Healthy Fitness Zone as indicated from the California Physical Fitness Report increased in many areas but did not meet our goal of 5% in all areas

- 5th graders increased in three of the following areas: Aerobic Capacity decreased from 49% to 36.2%, Body Composition increased from 43% to 53.3%, Abdominal Strength decreased from 82% to 76.7%, Trunk Extension decreased from 91% to 90.9%, Upper Body Strength decreased from 71% to 65.5%, Flexibility increased from 64% to 71.1%. Two of the six areas met the goal.
- 7th graders increased in 4 of the areas: Aerobic Capacity increased from 54% to 56.7%, Body Composition decreased from 52% to 50.7%, Abdominal Strength increased from 91% to 92.9%, Trunk Extension from increased 96% to 99.3% (4% increase), Upper Body Strength decreased from 74% to 57.1%, Flexibility increased from 87% to 90.4%.
- 9th graders increased in 6 of the 6 areas: Aerobic Capacity increased from 40% to 52.5%, Body Composition increased from 50% to 52.2%, Abdominal Strength increased from 71% to 84.9%, Trunk Extension increased from 88% to 85.3%, Upper Body Strength increased from 65% to 71.3%, Flexibility increased from 85% to 90.1%.

Expenditures

BUDGETED

Fitness Supplies / Equipment 4000-4999: Books And Supplies Supplemental \$15,000

Athletic Refresh Budgets 4000-4999: Books And Supplies Other \$24,200

ESTIMATED ACTUAL

Fitness Supplies / Equipment 4000-4999: Books And Supplies Supplemental \$15,000

Athletic Budgets 4000-4999: Books And Supplies Other \$54,669

Action

5

Actions/Services

PLANNED
 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 occurring during school hours for students and work hours for staff
- Discipline referrals for incidents occurring during breaks

ACTUAL
 The School district maintained monthly Safety Committee meetings with participants from all sites and departments that included administration, as well as certificated and classified members. Local emergency responders were also included at appropriate meetings to gain information about the schools' plans as well as to provide input on items like lock down procedures.

ID Badges are distributed and worn by a majority of the staff most of the time. Playground supervisors attended meetings and training with their site administration. Emergency medical devices were at all sites.

Expenditures

BUDGETED
 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

ESTIMATED ACTUAL
 Safety Equipment 6000-6999: Capital Outlay Other \$64,400
 Playground Supervision 2000-2999: Classified Personnel Salaries Supplemental \$14,995
 Playground Supervision Benefits 3000-3999: Employee Benefits Supplemental \$4,652
 Safety Plans 5800: Professional/Consulting Services And Operating Expenditures Other \$4,000

Action

6

Actions/Services

PLANNED
 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.

ACTUAL
 Funds have been used to maintain a comprehensive VAPA program for the purpose fo increasing school connectedness. Funds were provided to music, drama and art departments. This year, a new Mariachi class/program was implemented with great success. FUSD continued to staff the district-wide program with four music teachers, two teachers assigned to the elementary, one to middle school and one to the high school.

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

A Director of Sports Medicine was hired to address the safety of students in athletics. Resources for refreshing the athletic department continued. Enrichment opportunities including field trips related to VAPA events and SEAL units were provided.

Expenditures

BUDGETED

Director of Sports Medicine 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

ESTIMATED ACTUAL

Director of Sports Medicine 1000-1999: Certificated Personnel Salaries Supplemental \$75,389

Director of Sports Medicine 3000-3999: Employee Benefits Supplemental \$27,396

Start Up Supplies for Sports Medicine 4000-4999: Books And Supplies Supplemental \$38,409

VAPA 4000-4999: Books And Supplies Other \$96,730

Music Teachers 1000-1999: Certificated Personnel Salaries Other \$127,424

Music Teachers Benefits 3000-3999: Employee Benefits Other \$49,153

Action

7

Actions/Services

PLANNED

ACTUAL

Expenditures

BUDGETED

ESTIMATED ACTUAL

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall the implementation of the actions and services to provide a safe, welcoming, and inclusive climates for all students and their families to support 21st Century Learning in order to be college and career ready went as planned and described above.

Successes: Among the successes, is the implementation of district-wide PBIS that has established behavioral and socio-cultural supports needed for all students to achieve social, emotional and academic success. The district has completed the 2nd year of a 3 year contract focused on the full implementation of the program. The counselors have provided great socio-emotional support to students and parents. The Director of Sports Medicine has been a great addition to ensure the safety of students participating in athletics with a special focus on concussion prevention and early treatment.

Challenges: The elementary sites are not assigned a full time counselor to meet the needs of all students.

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

Overall our actions and services have been effective in providing a safe, welcoming and inclusive climate for all students and their families. On the parent survey, responses overwhelmingly indicate that parents feel that the district has improved in providing a safe and welcoming climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Start-up supplies for the Director of Sports Medicine was not anticipated in the prior year LCAP, but is reflected in the updated expenses however the director salary was less than expected. Counselor salaries were less than projected because they are new hires and did not transfer prior experience. Also much less was spent on playground supervision although supervision was increased at all sites. Funds that are allocated for VAPA are carried over. Less was expended on community partnerships although great support was provided to the district.

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

Due to stakeholder input, no changes to our goals or actions are warranted at this time. We will continue to invest in PBIS professional development, the counselors and the athletic and VAPA refresh.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

ENGAGEMENT PROCESS

The Fillmore Unified School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such, FUSD used a very inclusive process in the development of the LCAP. The intent was to gather and incorporate input for our Local Control Accountability Plan (LCAP) from all stakeholder groups – including parents, students, teachers, classified staff, board members, district and site administrators, local bargaining units and community members. Discussions and feedback were held based on four questions: (1) What do we keep doing? (2) What do we stop doing? (3) What do we start doing or revise? (4) How can the district better serve our students? Information on the new LCAP Template, LCFF Evaluation Rubrics, and the new California School Dashboard was an integral part of the discussions.

In addition to district committee meetings all major stakeholders were represented in the formation of the District Leadership Team (DLT). The team included board members, certificated and classified staff, all site and district administrators including the Superintendent, Assistant Superintendent of Educational Services, Assistant Superintendent of Human Resource and Pupil Support, Assistant Superintendent of Business Services, Director of Human Resources, Director of Curriculum and Instruction, Director of Special Education, Director of Fiscal Services, Coordinator of Special Student Populations, Coordinator of Special Projects, Coordinator of Curriculum, Assessment and Technology. Certificated staff included elementary and secondary teachers, special education teachers, counselors, psychologists, and union representatives. Also included on the District Leadership team were EL and EO parents and community members. The fifty-member team received an overview of the LCAP purpose, the development process, and the new State Accountability system as well as reviewed the metrics and helped prioritize goals and actions for the 17-18 LCAP. All DLT meetings had an interpreter for Spanish speaking parents.

DLT meetings were held on and were focused on:

10/ 25/16 Goals 1, 2, 3:

Review Program Improvement Requirements, new Federal Accountability System, (ESSA), LCAP Development Process, Review LCAP Goals and Activities

11/29/16 Goals 1, 2, 3:

Update on selected LCAP Goals and Activities, GATE Program update, Parent Involvement Input, EL Program Evaluation, PBIS Update (California Healthy Kids Survey), Update on California Model of Accountability

01/31/17 Goals 1, 2, 3:

Update on selected LCAP Goals and Activities, Project 2 Inspire, Update on California Model of Accountability Review Purpose of State and Local Indicators

02/28/17 Goals 1, 2, 3:

Assessment Calendar Update, Review Assessment and Metrics (current Scores -CELDT, Interim Assessment, SAT), update on Professional Development, review California Dashboard, Reflective Tool for Priority 2, Provide Input into 2017-2018 LCAP

04/25/17 Goals 1.4, 1.5:

Prioritize LCFF spending, supplemental and concentration money in order to support all students, especially English learners, foster youth, and socio-economically disadvantaged students. LCAP Stakeholders survey Data Analysis, (February 28, 2017)

5/30/17 Goals 1,2,3

Identification of areas of greatest progress- those outcomes that of we most are most proud

Identification areas of greatest need (areas that are Red and Orange on Dashboard)

Provided Annual Update on 2016-17 LCAP Actions/Services and shared the impact of stakeholder input on the 2017-18 LCAP.

PARENT AND COMMUNITY ENGAGEMENT

An English and Spanish parent survey was given during the month on May 2017 that was provided to each and every family. 10% of the families in the district returned the completed survey.

District and school committees whose members include parents feedback and input on the LCAP include: DELAC, ELAC, SSC, and the DLT. The LCAP was a standing item on the agenda for these committees and the parents involved had the opportunity to be informed of the LCAP goals and actions, the progress on the actions and metrics, and gave input towards the 17-18 LCAP.

School Site Council (SSC):

Committee members included parents, students, certificated and classified staff, and community members. Each school site held monthly meetings where LCAP process development, goals and services and related items were discussed and information was brought back to teachers, staff, and parent committees.

English Language Advisory Committee (ELAC):

ELAC members included parents, students, certificated and classified staff, and community members. Each school site held monthly ELAC meetings where LCAP related items were discussed and information was brought back to teachers, staff, and parent committees. The communication from the ELAC meetings is shared and the DELAC committee.

District English Language Advisory Committee (DELAC):

DELAC is comprised of parent and administration representation from each of the school sites. These meetings provide opportunities for cross articulation between sites and between parents and staff. The committee makes recommendations to inform the LCAP.

DELAC meeting dates and LCAP items:

10/17/16 Goals 1, 2, 3:

LCAP overview, process development, goals and services and related items were discussed

11/15/16 Goals 1:

LCAP overview, SEAL presentation, reclassification process and criteria - Actions 4, 7, 8

04/05/17 Goals 1, 3:

Review and Comment on FUSD's reclassification procedures, Parent involvement in school events, continue parent education through presentations/workshops, annual school needs assessment 2016-2017 - Actions 1.7, 1.8, 2.1, 2.2, 2.5

Project2Inspire is the districts LCAP funded parent involvement training program. A key component of the training is for parents to be trained in the LCAP, the accountability measures, and to help facilitate communications with other parents at the school sites.

After every board meeting the Superintendent publishes the "News, Notes, and Votes" from the board meeting on the district home page in the School Board tab, so all parents and community members have access to the same LCAP update information as the School Board. <http://www.fillmoreusd.org>

PUPIL ENGAGEMENT

Students in grades 5, 7, 9 and 11 were administered the Healthy Kids Survey in order to develop a better understanding of needs in these areas.

Students in 9-12th grade participated in a discussion and online survey regarding the LCAP goals and actions during May.

DISTRICT ADMINISTRATION ENGAGEMENT

Principal Meetings:

Principal Meetings were held bi-monthly during the months of October 2016 through May 2017 with a focus on analyzing data and performance on California dashboard indicators. Progress reports were also discussed related to level of goal attainment and survey results to date. The draft LCAP goals and actions were shared with the district administrative team for input. The information was brought back to teachers, staff, and parent committees.

Principal meeting dates and LCAP Topics:

08/24/16

Goals 1, 2: Instructional Rounds Schedule, Committee List (EL Site Leads, TAC, Math Leadership, Science Leadership, Arts Network, District Leadership Team, Technology, SPSA, Teacher Induction, CELDT, Project 2 Inspire, CAASPP Results, Teacher Effectiveness, MTSS/Intervention/Alternate Supports (Math, ELD, ELA), Cooperative Learning Coaching - Actions 1.1, 1.2, 1.9, 1.11, 1.12, 1.13, 2.2

09/07/16

Goals 1, 2: Teacher Induction, CAASPP Results, MTSS/Intervention/Alternate Supports (Math, ELD, ELA), Project 2 Inspire, Dual Language Steering Committee/Consultant, Computer Lab Schedule, Instructional Rounds, Teacher Effectiveness, English Learners and the HLS, Professional Development (John Hattie), Cooperative Learning Coaching, Fosnot Units, - Actions 1.1, 1.2, 1.7, 1.8, 1.9, 1.11, 1.12, 1.16, 1.18, 1.19; 2.2

09/14/16

Goals 1, 2, 3: Long Term English Learner Data, MTSS/Intervention/Alternate Supports (Math, ELD, ELA), Assessment Schedule/Calendar, New Accountability System, Project 2 Inspire, Instructional Rounds, Educator Effectiveness, Training for CAASPP, Universal Tools (SBAC), Health, Illuminate - Actions 1.1, 1.2, 1.3, 1.8, 1.9; 2.2, 3.4

10/26/16

Goal 1: Technology Deployment, Observations, Assessment (Item Types), Math, Science Testing – Actions 1.1, 1.13

11/08/16

Goals 1, 2: SARB, LCAP update, MTSS/Intervention/Alternate Supports (former SES) (Math, ELD, ELA), Assessment Schedule/Calendar, SPSA, Dual Language Immersion, Educator Effectiveness - Actions 1.1, 1.2, 1.9, 1.18; 2.1

11/09/16

Goals 1, 2: Technology Deployment, Observations, Math/Science Testing, Induction Subs, LCAP – 2nd grade Fosnot Units – Actions 1.1, 1.3, 1.5, 1.13; 2.1

11/16/16

Goals 1, 2: LCAP update, CABE Conference, Illuminate Reports (Assessments), SPSA, Parent Engagement, Technology, Dual Language Immersion, GATE, SEAL, Daily 5, Math Next Steps - Actions 1.1, 1.2, 1.3, 1.4, 1.10, 1.12, 1.13, 1.18; 2.1

11/30/16

Goals 1,2: LCAP update, Assessment, SPSA Monitoring Calendar, School Libraries, Technology, Math update, SEAL, Parent Engagement - Actions 1.1, 1.2, 1.4, 1.10, 1.12, 1.13; 2.1

12/07/16

Goals 1, 2: Technology Input, Staff Development Days, DLT meeting, update on LCAP and Accountability, Project 2 Inspire Graduation, GATE update, Dual Language Media Campaign, Math Units/SEAL units - Actions 1.1, 1.2, 1.4, 1.6, 1.10, 1.12, 1.13, 1.18; 2.1, 2.2

01/23/17

Goals 1, 3 LCAP update, EL Progress Monitoring, Summer School Plans, Math, GATE, Leveled Literacy Intervention (LLI) Resources, Enrichment Teachers/Interventions - Actions 1.1, 1.6, 1.7, 1.10, 1.15, 3.6

02/01/17

Goals 1 3: LCAP update, Local Indicators, CELDT Scores, Interim Assessments, Math, Implementation Monitoring Tool, Technology Training and Issues, SEAL, Leveled Literacy Intervention Issues, Enrichment Teacher Issues - Actions 1.1, 1.4, 1.7, 1.12, 3.2

03/01/17

Goal 1: California Model of Accountability (Dashboard), Summer School, ELPAC Summative Assessment Field Test, Instructional Rounds debrief, Textbooks, SEAL, Project WET, Waterford and Learning Dynamics - Actions 1.1, 1.2, 1.4, 1.5, 1.7

04/13/17

Goals 1, 2, 3: Device Rollout, Reclassification, Science Leadership Conference, Professional Learning, Front Row, Review of LCAP decisions made and actions to be taken - Actions 1.2, 1.7, 1.13

04/26/17

Goal 1: SEAL Summer Bridge, Math Professional Development, Front Row, Device Roll-Out, NGSS Debrief, CAASPP Testing, Instructional Rounds (Next Level of Work), Summer School Update - Actions 1.1, 1.2, 1.5, 1.6, 1.13, 1.15

CERTIFICATED ENGAGEMENT

Secondary Teacher Advisory Committee (S-TAC)

The Assistant Superintendent of Education, and Director of Curriculum and Assessment held monthly meetings with teacher leads and department chairpersons from all school sites. Each TAC meeting was focused on secondary related LCAP goals. The meetings acted as a mode of communication of LCAP actions and their progress as well as sought teacher input for 17-18 LCAP needs.

TAC meetings were held on 9/28/16, 10/26/16, 12/14/16, 1/25/17, 3/08/17, and 4/26/17.

Elementary Teacher Advisory Committee (E-TAC)

SCHOOL BOARD:

The School Board – as an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval throughout the process.

Bi-monthly School Board Meetings were held and the LCAP development was agendaized each month. The Assistant Superintendent of Education and the Assistant Superintendent of Business provided multiple updates and reports to the School Board, including presentations on the progress of students with a focus on English Learners, low-income students, foster youth, and special education students, updates and progress on deployment of devices and future goals to continue to provide technology support.

Board meeting dates and LCAP topics:

08/02/16 Goal 1:

Summer School Report – Actions 6, 15 – SEAL, Bridge/College Readiness/Credit Recovery

08/16/16 Goal 1:

Presentation on Core/Basic Materials, Integrated Science aligned to NGSS; SBAC results, future interim assessments blocks, Benchmark assessments for kindergarten, first and second grade students - Actions 1, 3, 5, 16

10/04/16 Goals 1,2, 3:

LCAP and LEA Plan – End of Year Program Improvement

09/20/16 Goals 1, 3:

Metrics: SBAC results – Action 1

10/04/16 Goals 1, 2, 3:

End-of-Year Program Improvement presentation

10/25/16 Goals 1, 2, 3:
Board Workshop (DLT), Presentations on LCAP, CAASPP, AVID - Actions 1, 17

11/15/16 Goals 1, 3
Comprehensive School Safety Plan, LCAP update, College Readiness Block Grant, Core Basic Materials - Actions 1.3, 1.4, 1.5, 1.15, 3.5

12/06/16 Goal 1:
Single Plan for Student Achievement, Dual Language Immersion program - Actions 1, 18

12/20/16 Goals 1:
District Technology Report, Core Basic Materials - Actions 1, 5, 12, 13

01/17/17 Goals 1, 2, 3:
Class of 2016 Data Analysis – College Readiness

02/07/17 Goal 3:
FUSD Sports Medicine - Actions 6

02/21/17 Goals 1, 2, 3:
State of California Model of Accountability, Safe and Civil Schools update, Title I Program Evaluation - Actions 1.7, 1.8, 1.16, 1.18, 1.19, 3.3

03/07/17 Goals 1, 2, 3:
FUSD State Accountability Dashboard

04/04/17 Goal 1:
Deployment of devices - Actions 12, 13

04/18/17 Goal 1:
Deployment of devices for grades 3 and up. Overview of the current device-student ratio, usage by students and teachers, and future goals to continue to provide technology support - Actions 12, 13

05/02/17 Goals 1:
Presentation on Core/Basic Materials - Actions 4, 5

TIMELINE

LCAP 1st Reading: June 6, 2017

Date Superintendent provided written responses: No written responses required by the superintendent.

Date of Public Hearing: June 6, 2017

Date of Board Approval: June 20, 2017

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

After conducting a variety of meetings focused on LCFF and LCAP and sharing progress on the implementation of the 2016-2017 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 2017-2018 school year.

Stakeholders reaffirmed the district's three overarching goals established in the 2016-17 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 3, 4, 5, 6
- Implementation of Assessment Plan including the expanded use of performance assessments - Action 1
- Professional Development - Action 2
- Literacy Coaches - Actions 4, 7
- Provision of Next Generation Science materials - Action 5
- Clearly articulated, cohesive and monitored Multi-tiered System of Support program including UDL - Action 9
- Gifted and Talented Education (GATE) - Implementation of programs to address the needs of accelerated students - Action 10
- Continued support for the Teacher Induction Program - Action 11
- Continued technology acquisition (and technology integration)- Actions 12, 13
- Increased enrollments in AP classes - continue to offer dual and concurrent enrollment classes - Action 14
- Expansion of AVID - Creation of a college-going culture - Action 17
- Dual Language Immersion Planning - Action 18

Goal 2

- Parent Involvement (Project2Inspire) - Actions 1, 2
- Counselors to promote parent outreach - Action 3
- Translation and Intpretation - Action 4

Goal 3

- Community partnerships to address the socio-emotional needs of students - Action 2
- Counseling services at all schools to address the socio-emotional and behavior needs of students
- PBIS/Champs to address behavior - Action 3
- Visual and Performing Arts (Elementary Music and VAPA refresh) - Actions 5, 6

- Athletic Refresh

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

1. Increased focus on early literacy
2. Increased focus on the needs of English learners (newcomers, LTELs)
3. Continued effective professional development and support for implementation of Common Core State in Language Arts and Mathematics Standards, Next Generation Science Standards, the ELD Standards and the implementation of the History/Social Science Framework
4. Increased access to instructional technology and training for staff
5. College/Career readiness for all students including AVID
6. Increased Parent Engagement and home/school communication
7. Socio-emotional support for students
8. More electives and increase opportunities for enrichment
9. Development of a coherent Multi-Tiered System of Support for Students (Implementation of PBIS and increased focus on the socio-emotional needs of students)
10. Continued implementation of formative and summative assessments
11. Continued implementation of Gifted and Talented Education services
12. Continued support of new teachers

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 one EL literacy coach, 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 implementation of a GATE program which is also reflected in Goal 1. Many stakeholder groups also surfaced the need for continuing to build 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 maintaining sections and the continuation of the AVID Tutor component, the funding to provide PSAT testing for all 9th, 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 and 4 training. 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 the number of school counselors in the district to address socio-emotional issues and to increase parent engagement and outreach. Also, multiple stakeholder groups support the continuation of the three-year plan to implement PBIS. Our students continued to voice 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, mariachi and the purchase of string instruments for the middle school is included. There are dedicated funds for an athletic refresh of equipment and enrichment opportunities such as field trips.

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.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

Identified Need

The LCFF Evaluation Rubric (Dashboard) indicates that in Language Arts and Math for grades 3-8 that our performance category is orange in the low level with a decline from the baseline. The CAASPP results indicate an urgent need to address the academic and linguistic needs of English learners, students from low income families and special education students particularly in Mathematics. The district will 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 as indicated on the Dashboard with a performance category of green indicating a high level with an increased rate. English learners are in the yellow performance category, the low level, but with a significant increase in graduation rate. Intervention and alternatives are needed for students requiring credit recovery or additional time in order to meet graduation requirements. A significant gap persists especially for English learners in meeting A-G requirements. There is 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:

- California State Dashboard
- 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

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------|--|----------|----------|----------|
| English Learner Progress Data/ | <p>ENGLISH LEARNER PROGRESS INDICATOR:</p> <p>District wide: Green- Medium 72.6% , Increased +6% Change</p> <p>PERFORMANCE LEVEL CHANGE DATA:</p> <p>Continue to move students from one performance band to the next performance band. The switch to ELPAC during the 2018-2019 school year will cause the percent changes to be recorded differently so a baseline score will be determined to address the measurement of performance level change for CELDT scores as compared to ELPAC scores during the 2017-18 school year. For the 2018-2019 school year ELPAC Performance Level Change data will be available.</p> <p>The report below is for performance level changes for students that took the CELDT test two years in a row in our district. The district has decreased the number of students in Intermediate, Early Intermediate, and Beginner by 13% and increased Early Advanced and Advanced students by 15% between the 2015-16 administration of the test and the 2016-2017 administration.</p> | Increase | Increase | Increase |
| Graduation Indicator | <p>GRADUATION INDICATOR:</p> <p>Dashboard:</p> | Increase | Increase | Increase |

| | | | | |
|--|---|-----------------|-----------------|-----------------|
| | <p>District wide all students: Green-High 90.3%, Increased +3.7% Change</p> <p>District wide EL: Yellow- Low 80.3%, Increased significantly +9.9% Change</p> <p>District wide SED: Green-Medium 88.4%, Increased +3.4% Change</p> | | | |
| <p>English Language Arts CAASPP Data</p> | <p>ENGLISH LANGUAGE ARTS INDICATOR (3-8th Grade) Dashboard: 2015-16</p> <p>Overall District wide performance for all students is Orange- Low 57.6 , Decreased -3.3 Change</p> <p>District wide EL: Very Low 74.7, Decreased -2.9 Change</p> <p>District wide SED: Low 65.2, Decreased -4.6 Change</p> <p>PERFORMANCE LEVEL CHANGE DATA (3-8 and 11th Grade)</p> <p>Students with two years of SBAC data had the following changes in proficiency level between the 2014-2015 and 2015-2016 school years:</p> <p>18% of students increased performance levels (222 students)</p> <p>65% of the students performance levels remained the same (800 students)</p> <p>17.5% of the students decreased a performance level or more (218 students)</p> <p>Students that took the CAASPP ELA test in our district 2 years in</p> | <p>Increase</p> | <p>Increase</p> | <p>Increase</p> |

| | | | | |
|--------------------------------|---|-----------------|-----------------|-----------------|
| | <p>a row had the following change results:</p> <p>% of students Exceeding the standards decreased by 2% % of students Meeting the Standards increased by 2% % of students Nearly Meeting the Standards increased by 2% % of students Not Meeting the Standards decreased by 2%</p> | | | |
| <p>Mathematics CAASPP Data</p> | <p>MATH INDICATOR: District wide all students: Orange- Low average 91.2 points below 3, Decreased -5.6 Change District wide EL: Red- Very Low average 109.4 points below 3, Decreased -6.3 Change District wide SED: Red- Very Low average 98.7 points below 3, Decreased -7.1 Change</p> <p>PERFORMANCE LEVEL CHANGE DATA</p> <p>Students with two years of SBAC data had the following changes in proficiency level between the 2014-2015 and 2015-2016 school years:</p> <p>18% of students increased performance levels (198 students) 65% of the students performance levels were maintained (800 students) 17.5% of the students decreased a performance level or more (218 students)</p> <p>Students that took the CAASPP Math test in our district 2 years in a row had the following change results:</p> | <p>Increase</p> | <p>Increase</p> | <p>Increase</p> |

| | | | | |
|---|---|-----------------|-----------------|-----------------|
| | <p>% Students Exceeding the standards remained the same. % Students Meeting the Standards decreased by 3% % Students Nearly Meeting the Standards remained the same. % Students Not Meeting the Standards increased by 3%</p> | | | |
| <p>College and Career Readiness Indicator (fall 2017)</p> | <p>COLLEGE AND CAREER READINESS INDICATOR: Not released at this time.</p> <p>Illuminate DnA College and Career Readiness Indicator (used until CDE College and Career Indicator is ready)</p> <p>SAT Results: Math Average is 514, Verbal Average is 508 ACT Results: 50% scored 21 or more. EAP Results: 55% ELA ready and 17% MATH ready</p> | <p>Increase</p> | <p>Increase</p> | <p>Increase</p> |
| <p>Interim Assessments</p> | <p>INTERIM ASSESSMENTS</p> <p>Students in grades 3-11th grade participated in Interim Assessment Blocks (IAB) for the 2016-2017 school year. The IABs selected for assessment this year may not remain the same IABs that will be selected for the 2017-2018 school year.</p> <p>% of students Nearly Met through Above Meeting the Standard by grade level specific IABs:</p> <p>3rd Grade Listen and Interpret 61% Editing 41%</p> | <p>Increase</p> | <p>Increase</p> | <p>Increase</p> |

Numbers and Operations 42%

4th Grade
Editing/Revision 41%
Narrative Performance Task
91%
Research 44%
Numbers and Operations 40%

5th Grade
Revision: 38%
Narrative Performance Task:
87%
Numbers and Operations 47%
Geometry 57%

6th Grade
Listen and Interpret 61%
Research 58%
Performance Task 87%
Editing/Revising 56%
Expressions and Equations 28%

7th Grade
Language Vocabulary 45%
Listen and Interpret 55%
Editing 75%
Explanatory Performance Task
82%
Number Systems 60%
Ratio and Proportional
Relationships 50%

8th Grade
Editing and Revising 56%
Listen and Interpret 57%
Editing and Revise 56%
Argumentative Performance
Task 40%
Expressions and Exponents
39%
Functions 33%

9th Grade
Explanatory Performance Task
57%
Argumentative Performance
Task 43%

10th Grade
Reading Literary Texts 77%

| | | | | |
|--|--|----------------------------------|----------------------------------|----------------------------------|
| | <p>Explanatory Performance Task 86%</p> <p>Reading Informational Texts 64%</p> <p>Linear Functions 61%</p> <p>Quadratic Functions 54%</p> <p>11th Grade Linear Functions 36%</p> | | | |
| Benchmark Assessment System Scores | <p>2016-17 was the first administration of the Benchmark Assessment System. Partial assessment data was gathered and included in the Illuminate Data system while teachers began initial implementation and received training during the year. Full implementation of the data system for gathering the data begins in the 2017-2018 School Year and complete district data will be available.</p> | Increase | Increase | Increase |
| EL Reclassification | <p>124 Students reclassified by May 25th 2017. This is 11% of our currently enrolled English learners.</p> | Increase | Increase | Increase |
| API not applicable | N/A | N/A | N/A | N/A |
| The percentage of English learner pupils who make progress toward English proficiency as certified by the State Board (state test) | No state data available | Establish baseline with ELPAC | Increase | Increase |
| Local Indicator Survey - Implementation of State Standards. | <p>District Leadership Team Survey data reveals that the majority of the stakeholders feel that on a 1-5 scale of implementation the district is performing at the following level of implementation:</p> | Increase level of implementation | Increase level of implementation | Increase level of implementation |

| | | | | |
|--|---|---|---|---|
| | <p>1- exploration and research phase 2- beginning development 3- initial implementation 4- full implementation 5- full implementation and sustainability</p> <p>Professional Learning to the Frameworks and Standards</p> <p>ELA-Initial Implementation (3) Math-Beginning Development (2) NGSS-Beginning Development (2) History/S.S.-Beginning Development (2)</p> <p>Implementation of Policies or Programs to support the Delivery of Instruction to align with the Frameworks and Standards</p> <p>ELA-Initial Implementation (3) ELD- Initial Implementation (3) Math-Initial Development (3) NGSS-Beginning Development (2) History/S.S.-Beginning Development (2)</p> | | | |
| <p>Local Indicator Survey - Implementation of Professional Development</p> | <p>Professional Learning to the Frameworks and Standards Rubric Score 1-5 ELA-Initial Implementation (3) Math-Beginning Development (2) NGSS-Beginning Development (2) History/S.S.-Beginning Development (2)</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> |

| | | | | |
|---|---|--|--|--|
| <p>Implementation of state standards - Model School Library Standards</p> | <p>Rubric Score 1-5 Exploration and Research Phase (1)</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> |
| <p>Local Indicator Survey Implementation of state standards adopted by SBE for all students</p> | <p>Progress in implementing the standards adopted by SBE for all students Rubric Score 1-5 CTE-Beginning Development (2) Health-Exploration and Research Phase (1) Physical Education- Beginning Development (2) Visual and Performing Arts- Initial Development (3) World Language-Initial Development (3)</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> |
| <p>Course descriptions and enrollment records</p> | <p>K-12 have access to and enrollment in a broad course of study</p> | <p>Maintain K-12 access to and enrollment in a broad course of study</p> | <p>Maintain K-12 access to and enrollment in a broad course of study</p> | <p>Maintain K-12 access to and enrollment in a broad course of study</p> |
| <p>Local Indicator Survey Instructional Materials aligned to Frameworks and Standards Records of curriculum purchases</p> | <p>Instructional Materials aligned to Frameworks and Standards Rubric Score 1-5 ELA-Initial Implementation (3) ELD- Initial Implementation (3) Math-Beginning Development/Initial Development (2)(3) NGSS-Beginning Development (2) History/S.S.-Beginning Development (2)</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> | <p>Increase level of implementation</p> |
| <p>A-G - % of Students meeting UC/CSU entrance requirements</p> | <p>2015-2016 - 40.7% of students met UC/CSU entrance requirements</p> | <p>Increase percent of students meeting UC/CSU entrance requirements</p> | <p>Increase percent of students meeting UC/CSU entrance requirements</p> | <p>Increase percent of students meeting UC/CSU entrance requirements</p> |

| | | | | |
|---|--|--|--|--|
| Advanced Placement (AP) course enrollment | Fall 2016-2017 - 220/21.9% of high school students took one or more AP course. | Increase percent of students enrolled in one or more AP course | Increase percent of students enrolled in one or more AP course | Increase percent of students enrolled in one or more AP course |
|---|--|--|--|--|

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 development of local assessments to be scheduled districtwide by level or course. The assessment plan will include professional development in understanding the

2018-19

New Modified Unchanged

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, Math and Science. This includes the development of local assessments to be scheduled districtwide by level or course. The assessment plan will include professional development in understanding the

2019-20

New Modified Unchanged

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, Math and Science. This includes 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 the district data management system, Illuminate, to monitor progress of student success.

The CDE's Mathematical Frameworks chapter on Assessment will be reviewed and applied to the assessment plan for Mathematics.

Purchase and administer formative language proficiency assessment and provide training to include release time.

Revise the California State Standards aligned K-5 progress report.

Continue to provide Illuminate and BAS trainings.

Ensure participation in the Illuminate Conference for a district team of ten people.

Indicators of implementation and Effectiveness:
 Assessment plan printed and posted to internal calendars
 Assessment scores in Illuminate
 Assessment used to assist MTSS
 Assessment results for local assessments are similar to or are predictive of CAASPP results, indicating close alignment
 Progress report of surveys for parents and staff to indicate usefulness of revised progress reports
 Progress report surveys for parents and staff to indicate usefulness of revision
 Post Training surveys indicate teachers are prepared to use the assessments and assessment system.
 Professional development agendas and artifacts

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.

The CDE's Mathematical Frameworks chapter on Assessment will be reviewed and applied to the assessment plan for Mathematics.

Continue to implement the formative language proficiency assessment and provide training to include release time

Implement the revised California State Standards aligned K-5 progress report.

Illuminate and BAS trainings will continue to be provided.

Participation in the Illuminate Conference for a district team of eight 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.
 Post training surveys indicate teachers are prepared to use the assessments and assessment system
 Professional development agendas and artifacts

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.

The CDE's Mathematical Frameworks chapter on Assessment will be reviewed and applied to the assessment plan for Mathematics.

Continue to implement the formative language proficiency assessment and provide training to include release time

Implement the revised California State Standards aligned K-5 progress report.

Illuminate and BAS trainings will continue to be provided.

Participation in the Illuminate Conference for a district team of eight 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.
 Post training surveys indicate teachers are prepared to use the assessments and assessment system
 Professional development agendas and artifacts

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$27,500 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Student Assessment System |

2018-19

| | |
|------------------|---|
| Amount | \$30,250 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Student Assessment System |

2019-20

| | |
|------------------|--|
| Amount | \$27,500 |
| Source | Supplemental |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Student Assessment System |

| | | | | | |
|------------------|---|------------------|---|------------------|--|
| Amount | \$17,800 | Amount | \$17,800 | Amount | \$17,800 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Student Assessment System Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Student Assessment System Professional Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Student Assessment Professional Development |
| Amount | \$462 | Amount | \$462 | Amount | |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Illuminate PD Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Illuminate PF Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Illuminate |
| Amount | \$88 | Amount | \$97 | Amount | \$106 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Illuminate PD Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits Illuminate PD Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits Illuminate PD Hourly Teacher Benefits |
| Amount | \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Assessment PD | Budget Reference | 5000-5999: Services And Other Operating Expenditures Assessment PD | Budget Reference | 5000-5999: Services And Other Operating Expenditures Assessment PD |
| Amount | \$8000 | Amount | \$8000 | Amount | \$8000 |
| Source | Supplemental | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Language Proficiency Assessment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Language Proficiency Assessment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Language Proficiency Assessment |

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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 to fully implement the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards, the Next Generation Science Standards and the new History/Social Science Framework. Professional development will build staff capacity in educational pedagogy and assessment and 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 as well as to build a mathematics standards map for 5-7 math units.
Pre and post assessments for each unit using the Smarter Balanced item specifications will be developed. Common strategies will be identified and implemented for integrated ELD.
Teachers will also analyze student work for rigor and determine where supplemental material/activities are needed.

2018-19

- New Modified Unchanged

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 to fully implement the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards and the Next Generation Science Standards and the new History/Social Science Framework. Professional development will build staff capacity in educational pedagogy and assessment 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. Teachers will implement the curriculum map for 5-7 math units.
Teachers will refine the pre and post assessments for each unit using the Smarter Balanced item specifications
Teachers will also analyze student work for rigor and determine where supplemental material/activities are needed and implement common strategies for integrated ELD.

2019-20

- New Modified Unchanged

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 to fully implement the California Standards in ELA, Math, and Literacy, Digital Literacy, the ELD Standards and the Next Generation Science Standards and the new History/Social Science Framework. Professional development will build staff capacity in educational pedagogy and assessment 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. Teachers will implement the curriculum map for 5-7 math units.
Teachers will refine the pre and post assessments for each unit using the Smarter Balanced item specifications
Teachers will also analyze student work for rigor and determine where supplemental material/activities are needed and implement common strategies for integrated ELD.
Three days of professional development will be provided at the middle school level to assist with full

Five days of professional development will be provided at the middle school level to assist with the implementation of the newly adopted instructional materials in mathematics and integrated ELD.

Five days of professional development will be provided at the middle school level to assist with the implementation of the newly adopted instructional materials in ELA/ELD.

Three days of professional development will be provided in all other content areas:
Science, History/Social Science, and all other technical subjects with a focus on the integration of the CCSS Literacy Standards and ELD Standards (Integrated ELD).

The high school will engage in the following professional development activities:

History/Social Science Department will focus on the implementation of the new California History/Social Science Framework with a particular focus on critical thinking, incorporation of primary sources and writing. Two days of professional development will focused on the use of document-based questions and primary sources.

English Department will focus on the implementation of the CCSS and Integrated ELD. Two half days of professional development provided by VCOE.

Science Department will train three teachers in Postive Prevention Plus to ensure all students receive the mandatory comprehensive sex education curriculum

Site teams will participate in school-based Instructional Rounds facilitated by Ventura County Office of Education focused on site-specific Problems of Practice to include release time.

Para-educators will continue to receive training on strategies to help English learners in content classes at the secondary level to include newcomers and long-term English learners.

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

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.

Three days of professional development will be provided at the middle school level to assist with full implementation of the newly adopted instructional materials in mathematics and integrated ELD.

Three days of professional development will be provided at the middle school level to assist with the full implementation of the newly adopted instructional materials in ELA/ELD.

Three days of professional development at the middle school will be provided in all other content areas: Science, History/Social Science, and all other technical subjects with a focus on the integration of the CCSS Literacy Standards and ELD Standards (Integrated ELD).

The high school will engage in the following professional development activities:

History/Social Science Department will continue to focus on the implementation of the new California History/Social Science Framework with a particular focus on critical thinking, incorporation of primary sources and writing. Two days of professional development will continue focus on the use of document-based questions and primary sources.

English Department will focus on the implementation of the CCSS and Integrated ELD. Two half days of professional development provided by VCOE.

Science Department will train an additional two teachers in Postive Prevention Plus to ensure all students receive the mandatory comprehensive sex education curriculum.

Site teams will participate in school-based Instructional Rounds facilitated by Ventura County Office of Education focused on site-specific Problems of Practice to include release time.

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

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

implementation of the newly adopted instructional materials in mathematics and integrated ELD.

Three days of professional development will be provided at the middle school level to assist with the full implementation of the newly adopted instructional materials in ELA/ELD.

Three days of professional development at the middle school will be provided in all other content areas: Science, History/Social Science, and all other technical subjects with a focus on the integration of the CCSS Literacy Standards and ELD Standards (Integrated ELD).

The high school will engage in the following professional development activities:

History/Social Science Department will continue to focus on the implementation of the new California History/Social Science Framework with a particular focus on critical thinking, incorporation of primary sources and writing. Two days of professional development will continue focuse on the use of document-based questions and primary sources.

English Department will focus on the implementation of the CCSS and Integrated ELD. Two half days of professional development provided by VCOE.

Site teams will participate in school-based Instructional Rounds facilitated by Ventura County Office of Education focused on site-specific Problems of Practice to include release time.

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

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

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:

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$78,210 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries VCOE MOU |
| Amount | \$31,924 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | \$8,498 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits MS Integrated ELD Hourly Teacher Benefits |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Professional Library |
| Amount | \$1,050 |

2018-19

| | |
|------------------|---|
| Amount | \$78,210 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries VCOE MOU |
| Amount | \$31,924 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | \$6,698 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits MS Integrated ELD Hourly Teacher Benefits |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Professional Library |
| Amount | \$1,050 |

2019-20

| | |
|------------------|---|
| Amount | \$78,210 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries VCOE MOU |
| Amount | \$31,924 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | \$7,289 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits MS Integrated ELD Hourly Teacher Benefits |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Professional Library |
| Amount | \$1,050 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Summer Writing Insitute | Budget Reference | 5000-5999: Services And Other Operating Expenditures Summer Writing Institute | Budget Reference | 5000-5999: Services And Other Operating Expenditures Summer Writing Institute |
| Amount | \$11,600 | Amount | \$11,600 | Amount | \$11,600 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Reading and Writing Project | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Reading and Writing Project | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Reading and Writing Project |
| Amount | | Amount | | Amount | \$78,210 |

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: Preschool-1st Grade

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3. Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers. Provide release time for training on new supplemental instructional resources.

Actions include:

The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities for cross school articulation on the early literacy instructional program and strategies.

Continue to provide/purchase supplemental reading instructional resources to address early literacy skills for grades TK-1.

Indicators of implementation and effectiveness:

Foundational skills and reading assessment results from local assessments including Star Early Literacy and Waterford (Kindergarten only)

1.3 Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers. Provide release time for additional training on new supplemental instructional resources.

Actions include:

The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies.

Continue to provide/purchase supplemental reading instructional resources to address early literacy skills for grades TK-1.

Indicators of implementation and effectiveness:

Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford

1.3 Continue to implement a strong early literacy program to ensure foundational skills are taught and students in early grades become proficient readers. Provide release time for additional training on new supplemental instructional resources.

Actions include:

The continued implementation of universal assessment in ELA, Math, and Language for primary grades, providing training and opportunities for cross school articulation on early literacy instructional program and strategies.

Continue to provide/purchase supplemental reading instructional resources to address early literacy skills for grades TK-1.

Indicators of implementation and effectiveness:

Foundational skills and reading assessment results from local assessments, including Star Early Literacy and Waterford

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$16,806 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Early Literacy Training |
| Amount | \$3,194 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Early Literacy Training Benefits |
| Amount | \$28,700 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Waterford |

2018-19

| | |
|------------------|---|
| Amount | \$16,806 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Early Literacy Training |
| Amount | \$3,526 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Early Literacy Training Benefits |
| Amount | 10,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Waterford |

2019-20

| | |
|------------------|---|
| Amount | \$16,806 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Early Literacy Training |
| Amount | \$3,837 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Early Literacy Training Benefits |
| Amount | 10,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Waterford |

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: Pk-3rd Grade

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 2 full day trainings and 6 full day unit development sessions to include release time.

2-3 grade teachers will be provided with 6 full day trainings and 6 full day unit development sessions to include release time.

4-5 grade teachers will participate in the Sobrato Early Academic Language model 4th and 5th grade pilot.

2018-19

New Modified Unchanged

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 provided with 2 full day trainings to deepen implementation of the model.

2-3 grade teachers will be provided with 4 full day trainings and 4 full day unit development sessions to include release time.

4-5 grade teachers will continue to participate in the Sobrato Early Academic Language model 4th and 5th

2019-20

New Modified Unchanged

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 provided with 2 full day trainings to deepen implementation of the model.

2-3 grade teachers will be provided with 2 full day trainings to deepen implementation of the model.

4-5 grade teachers will continue to participate in the Sobrato Early Academic Language model 4th and 5th grade pilot. District will provide release time for 4 full day trainings and 4 unit development days.

District will provide release time for 7 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, and coordination. Maintain three 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.

Materials for the SEAL units will be provided for PK-5 grades

Look for opportunities to integrate SEAL strategies into Math units and provide them to teachers.

Indicators of implementation and effectiveness:
 Parent surveys
 Teacher surveys
 Assessment scores on local assessments
 CELDT/ELPAC or alternative language proficiency assessment scores

grade pilot. District will provide release time for 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, and 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 three full days of Coach Facilitator trainings to include travel.

Two district leaders will attend three SEAL Leadership training sessions to include travel.

Look for opportunities to integrate SEAL strategies into Math units and provide them to teachers.

Indicators of implementation and effectiveness:
 Parent surveys
 Teacher surveys
 Assessment scores on local assessments
 ELPAC or alternative language proficiency assessment scores

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 three full days of Coach Facilitator trainings to include travel.

Two district leaders will attend three SEAL Leadership training sessions to include travel.

Look for opportunities to integrate SEAL strategies into Math units and provide them to teachers.

Indicators of implementation and effectiveness:
 Parent surveys
 Teacher surveys
 Assessment scores on local assessments
 ELPAC or alternative language proficiency assessment scores

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$86,124 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development |
| Amount | \$16,476 |

2018-19

| | |
|------------------|---|
| Amount | \$16,531 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development |
| Amount | \$3,469 |

2019-20

| | |
|------------------|---|
| Amount | \$16,283 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development |
| Amount | \$3,717 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Staff Development Benefits | Budget Reference | 3000-3999: Employee Benefits Staff Development Benefits | Budget Reference | 3000-3999: Employee Benefits Staff Development Benefits |
| Amount | \$232,693 | Amount | \$232,693 | Amount | \$232,693 |
| Source | Supplemental | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coaches (TOSAs) | Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coaches | Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coaches |
| Amount | \$80,193 | Amount | \$80,193 | Amount | \$80,193 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Liteacy Coaches (TOSAs) Benefits | Budget Reference | 3000-3999: Employee Benefits Literacy Coaches (TOSAs) Benefits | Budget Reference | 3000-3999: Employee Benefits Literacy Coaches (TOSAs) Benefits |
| Amount | \$82,000 | Amount | \$25,000 | Amount | \$25,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies SEAL Materials | Budget Reference | 4000-4999: Books And Supplies SEAL Materials | Budget Reference | 4000-4999: Books And Supplies SEAL Materials |
| Amount | \$103,000 | Amount | \$40,000 | Amount | \$40,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SEAL Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SEAL Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures SEAL Contract |
| Amount | \$20,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures SEAL Travel | Budget Reference | 5000-5999: Services And Other Operating Expenditures SEAL Travel | Budget Reference | 5000-5999: Services And Other Operating Expenditures SEAL Travel |

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

Continue the myOn pilot at Piru Elementary to provide increased access to books.
Purchasing myOn or an alternative program may be considered for other elementary schools.

Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the new Math instructional materials selected 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.

2018-19

New Modified Unchanged

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.

Continue the myOn pilot at Piru Elementary to provide increased access to books.
Expand myOn to other elementary sites.

Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the Math instructional materials selected 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.

2019-20

New Modified Unchanged

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.

Continue the myOn pilot at Piru Elementary to provide increased access to books.
Expand myOn to other elementary sites.

Mathematics related supplemental resources and supplies will be purchased to ensure the implementation of inquiry-based units and the Math instructional materials selected 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.

History/Social Science related resources and supplies will be purchased to ensure the implementation of the new H/SS Framework.

Indicators of implementation and effectiveness:
 CAASPP ELA scores for 4th-5th grade
 Reading level progress for TK-5th grade students
 CAASPP Math scores for 3-5th grade
 Local assessments
 CAASPP science score data

History/Social Science related resources and supplies will be purchased to ensure the implementation of the new H/SS Framework.

Indicators of implementation and effectiveness:
 CAASPP ELA scores for 4th-5th grade
 Reading level progress for TK-5th grade students
 CAASPP Math scores for 3-5th grade
 Local assessments
 CAASPP science score data

History/Social Science related resources and supplies will be purchased to ensure the implementation of the new H/SS Framework.

Indicators of implementation and effectiveness:
 CAASPP ELA scores for 4th-5th grade
 Reading level progress for TK-5th grade students
 CAASPP Math scores for 3-5th grade
 Local assessments
 CAASPP science score data

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$35,551 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Books and Materials for CCSS NGSS |
| Amount | \$9,859 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Follett Inventory Software |
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Travel- Literacy Workshop |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel- Literacy Workshop |
| Amount | \$90 |

2018-19

| | |
|------------------|--|
| Amount | \$35,551 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Books and Materials for CCSS NGSS |
| Amount | \$9,859 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Follett Inventory Software |
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Travel-Literacy Workshop |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel- Literacy Workshop |
| Amount | \$90 |

2019-20

| | |
|------------------|---|
| Amount | \$35,551 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Books and Materials for CCSS NGSS |
| Amount | \$9,859 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Follett Inventory Software |
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Travel- Literacy Workshop |
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel- Literacy Workshop |
| Amount | \$90 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Dues- Daily 5 Subscription | Budget Reference | 5000-5999: Services And Other Operating Expenditures Dues- Daily 5 Subscription | Budget Reference | 5000-5999: Services And Other Operating Expenditures Dues- Daily 5 Subscription |
| Amount | \$10,800 | Amount | | Amount | |
| Source | Concentration | Source | | Source | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures MyOn Contract | Budget Reference | | Budget Reference | |

Action 6

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

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

Location(s) All Schools Specific Schools: All Elementary Schools Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: All Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-5 grades will continue to focus

2018-19

New Modified Unchanged

1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-5 grades will continue to focus

2019-20

New Modified Unchanged

1.6. To continue to build capacity, provide a 10 day SEAL Summer Bridge Program with the focus on professional learning. Teachers at PK-5 grades 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-5 grade articulation. Units and materials for the summer units will be provided.

Indicators of implementation and effectiveness:
Teacher survey

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-5 grade articulation. Units and materials for the summer units will be provided.

Indicators of implementation and effectiveness:
Teacher survey

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-5 grade articulation. Units and materials for the summer units will be provided.

Indicators of implementation and effectiveness:
Teacher survey

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$4,007 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries SEAL Summer Bridge Child Care |
| Amount | \$1,054 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits SEAL Summer Bridge Classified Child Care Benefits |
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 4000-4999: Books And Supplies SEAL Summer Bridge Materials |
| Amount | \$86,118 |
| Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries SEAL Summer School Salaries |
| Amount | \$16,368 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$4,007 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries SEAL Summer Bridge Child Care |
| Amount | \$1,162 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits SEAL Summer Bridge Classified Child Care |
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 4000-4999: Books And Supplies SEAL Summer Bridge Materials |
| Amount | \$86,111 |
| Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries SEAL Summer School Salaries |
| Amount | \$18,068 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$4,007 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries SEAL Summer Bridge Child Care |
| Amount | \$1,270 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits SEAL Summer Bridge Classified Child Care |
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 4000-4999: Books And Supplies SEAL Summer Bridge Materials |
| Amount | \$86,111 |
| Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries SEAL Summer School Salaries |
| Amount | \$19,661 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits |

SEAL Summer School Certificated Benefits

SEAL Summer School Certificated Benefits

SEAL Summer School Certificated Benefits

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 4-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 a full time 4th/5th grade Literacy Coach 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.

2018-19

New Modified Unchanged

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 a full time 4th and 5th grade 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.

2019-20

New Modified Unchanged

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 a full time 4th and 5th grade 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. Focus on mathematics support as this tends to be an area of concern for R-FEP students as they matriculate.

Indicators of implementation and effectiveness:
 CELDT/ELPAC or alternative formative assessment scores 4-12
 AVID student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

Continue to provide intervention and support for re-designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Focus on mathematics support as this tends to be an area of concern for R-FEP students as they matriculate.

Indicators of implementation and effectiveness:
 CELDT/ELPAC alternative formative assessment scores 4-12
 AVID student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

Continue to provide intervention and support for re-designated Fluent English Proficient secondary students to include the development of protocols to monitor progress. Focus on mathematics support as this tends to be an area of concern for R-FEP students as they matriculate.

Indicators of implementation and effectiveness:
 CELDT/ELPAC alternative formative assessment scores 4-12
 AVID student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$64,780 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coach |
| Amount | \$31,548 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Literacy Coach Benefits |

2018-19

| | |
|------------------|--|
| Amount | \$64,780 |
| Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coach |
| Amount | \$31,548 |
| Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits |

2019-20

| | |
|------------------|--|
| Amount | \$64,780 |
| Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Literacy Coach |
| Amount | \$31,548 |
| Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits |

Action **8**

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

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

OR

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

| | |
|---------------------------------------|--|
| Students to be Served | <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income |
| Scope of Services | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| Location(s) | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u>6-12</u> |

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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.

Implement AVID Excel to address the ELD needs of long term English learners at Fillmore Middle School.

District to provide teacher hourly rate for AVID Excel Summer Bridge for four teachers for 40 hours and AVID Excel Summer Bridge and yearlong materials.

Continue the implementation of English 3D at FHS and Sierra High School to provide additional training to include release time.

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/ELPAC scores for LTEL students
 LTEL student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

2018-19

New Modified Unchanged

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.

Implement AVID Excel to address the ELD needs of long term English learners at Fillmore Middle School.

District to provide teacher hourly rate for AVID Excel Summer Bridge for four teachers for 40 hours and AVID Excel Summer Bridge and yearlong materials.

Continue the implementation of English 3D at FHS and Sierra High School to provide additional training to include release time.

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/ELPAC scores for LTEL students
 LTEL student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

2019-20

New Modified Unchanged

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.

Implement AVID Excel to address the ELD needs of long term English learners at Fillmore Middle School.

District to provide teacher hourly rate for AVID Excel Summer Bridge for four teachers for 40 hours and AVID Excel Summer Bridge and yearlong materials.

Continue the implementation of English 3D at FHS and Sierra High School to provide additional training to include release time.

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/ELPAC scores for LTEL students
 LTEL student scores on CAASPP
 Redesignation data from state assessments, local assessments, and grades

[BUDGETED EXPENDITURES](#)

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Salary | Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Salary | Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Salary |
| Amount | \$1,901 | Amount | \$2,098 | Amount | \$2,283 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits Sub Salary Benefits | Budget Reference | 3000-3999: Employee Benefits Sub Salary Benefits | Budget Reference | 3000-3999: Employee Benefits Sub Salary Benefits |
| Amount | \$5,000 | Amount | | Amount | |
| Source | Federal Funding | Source | | Source | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Integrated ELD Resources | Budget Reference | | Budget Reference | |
| Amount | \$14,253 | Amount | \$14,253 | Amount | \$14,253 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher |
| Amount | \$859 | Amount | \$859 | Amount | \$859 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits Hourly Teacher Benefits |
| Amount | \$10,000 | Amount | \$10,000 | Amount | \$10,000 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Excel | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Excel | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Excel |

Action **9**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

Keep Math a focus while developing a multi-tiered system of support that includes universal good math instruction, in-class universal Math Intervention, supplemental Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness:
 Calendar of MTSS related events
 Research summary/presentation
 Professional development agendas and artifacts
 Revised Student Study Team process

Applying for the SUM Grant to fund this Action

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.

Keep Math a focus while implementing a multi-tiered system of support that includes universal good math instruction, in-class universal Math Intervention, supplemental Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness:
 Calendar of MTSS related events
 Research summary/presentation
 Professional development agendas and artifacts
 Revised Student Study Team process

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.

Keep Math a focus while implementing a multi-tiered system of support that includes universal good math instruction, in-class universal Math Intervention, supplemental Math Intervention, and intensive Math Intervention.

Indicators of implementation and effectiveness:
 Calendar of MTSS related events
 Research summary/presentation
 Professional development agendas and artifacts
 Revised Student Study Team process

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **10**

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

| | | | |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input checked="" type="checkbox"/> Specific Grade spans: <u>3-5th Grade</u> |

OR

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

| | | | |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.10. Maintain support for the identification of Gifted and Talented students and support their educational needs.

Continue the Implementation Plan that improves instructional practices for identified GATE students and ensures the representation of low socioeconomic students, foster youth and English learners in the Gifted and Talented program.

Provide resources and professional development to ensure high quality implementation to include attendance at the CAG conference for representative 4th and 5th grade teachers.

Indicators of implementation and effectiveness:
 GATE assessments for all 3rd grade students
 GATE implementation plan progress
 Resources gathered from GATE trainings attended by staff
 Baseline GATE student data from CAASPP gathered

2018-19

New Modified Unchanged

1.10. Maintain support the identification of Gifted and Talented students and support their educational needs.

Continue the 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.

Provide resources and professional development to ensure high quality implementation to include attendance at the CAG conference for representative 4th and 5th grade teachers.

Indicators of implementation and effectiveness:
 GATE assessments for all 3rd grade students
 GATE implementation plan progress
 Resources gathered from GATE trainings attended by staff
 Baseline GATE student data from CAASPP gathered

2019-20

New Modified Unchanged

1.10. Maintain support the identification of Gifted and Talented students and support their educational needs.

Continue the 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.

Provide resources and professional development to ensure high quality implementation to include attendance at the CAG conference for representative 4th and 5th grade teachers.

Indicators of implementation and effectiveness:
 GATE assessments for all 3rd grade students
 GATE implementation plan progress
 Resources gathered from GATE trainings attended by staff
 Baseline GATE student data from CAASPP gathered

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|---|
| Amount | \$1,880 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies GATE Materials |
| Amount | \$32,641 |
| Source | Supplemental |

2018-19

| | |
|------------------|---|
| Amount | \$1,880 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies GATE Materials |
| Amount | \$32,641 |
| Source | Supplemental |

2019-20

| | |
|------------------|---|
| Amount | \$1,880 |
| Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies GATE Materials |
| Amount | \$32,641 |
| Source | Supplemental |

| | | | | | |
|------------------|--|------------------|--|------------------|---|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures GATE Travel | Budget Reference | 5000-5999: Services And Other Operating Expenditures GATE Travel | Budget Reference | 5000-5999: Services And Other Operating Expenditures GATE Travel |
| Amount | \$575 | Amount | \$575 | Amount | \$575 |
| Source | Supplemental | Source | Supplemental | Source | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures GATE Membership Fee | Budget Reference | 5000-5999: Services And Other Operating Expenditures GATE Membership Fee | Budget Reference | GATE Membership Fee |
| Amount | \$4,500 | Amount | \$4,500 | Amount | \$4,500 |
| Source | Supplemental | Source | Supplemental | Source | |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures GATE Consultant | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures GATE Consultant | Budget Reference | GATE Consultant |

Action **11**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$4,158 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Hourly Teachers |
| Amount | \$2,290 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Subs |
| Amount | \$17,700 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipends |

2018-19

| | |
|------------------|---|
| Amount | \$4,158 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Hourly Teachers |
| Amount | \$2,290 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Subs |
| Amount | \$17,700 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipends |

2019-20

| | |
|------------------|---|
| Amount | \$4,158 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Hourly Teachers |
| Amount | \$2,290 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Induction Subs |
| Amount | \$17,700 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipends |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$4,620 | Amount | \$5,066 | Amount | \$5,513 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Employee Benefits | Budget Reference | 3000-3999: Employee Benefits Employee Benefits | Budget Reference | 3000-3999: Employee Benefits Employee Benefits |
| Amount | \$893 | Amount | \$893 | Amount | \$893 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshop | Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshop | Budget Reference | 5000-5999: Services And Other Operating Expenditures Workshop |
| Amount | \$627 | Amount | \$627 | Amount | \$627 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5700-5799: Transfers Of Direct Costs Materials | Budget Reference | 5700-5799: Transfers Of Direct Costs Materials | Budget Reference | 5700-5799: Transfers Of Direct Costs Materials |
| Amount | \$38,500 | Amount | \$30,000 | Amount | \$30,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Induction Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Induction Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Induction Contract |

Action **12**

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

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

OR

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

| | | | |
|---------------------------------------|---|---------------------------------------|-------------------------------------|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|---------------------------------------|---|---------------------------------------|-------------------------------------|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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.

Train students and teachers in technology tools that are used for mathematics such as Desmos, an online graphing calculator used in the CAASPP system, and the new interactive whiteboards that use digital protractors and other digital tools that support the mathematical practices.

Continue to implement digital citizenship curriculum from Common Sense Media in grades TK-12 and become a Common Sense Media Certified District

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.8

Continue to provide media specialists at an average of 6 hours per site depending on student enrollment 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

2018-19

New Modified Unchanged

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.

Train students and teachers in technology tools that are used for mathematics such as Desmos, an online graphing calculator used in the CAASPP system and interactive whiteboards that use digital protractors and other digital tools that support the mathematical practices.

Continue to implement digital citizenship curriculum from Common Sense Media in grades TK-12 and become a Common Sense Media Certified District.

Continue 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.

Continue to provide media specialists at an average of 6 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

2019-20

New Modified Unchanged

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.

Train students and teachers in technology tools that are used for mathematics such as Desmos, an online graphing calculator used in the CAASPP system and interactive whiteboards that use digital protractors and other digital tools that support the mathematical practices.

Continue to implement digital citizenship curriculum from Common Sense Media in grades TK-12 and become a Common Sense Media Certified District.

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 an average of 6 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

CUE Conference details and learning shared during staff meetings
Technology plan updates
Media specialist hours

CUE Conference details and learning shared during staff meetings
Technology plan updates
Media specialist hours

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$25,000 |
| Source | Federal Funding |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CUE Conference |
| Amount | \$13,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Lynda.com |
| Amount | \$5,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Follett Contract-Destiny |
| Amount | \$104,959 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Media Specialists |
| Amount | \$70,698 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits Media Specialists' Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$25,000 |
| Source | Federal Funding |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CUE Conference |
| Amount | \$13,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Lynda.com |
| Amount | \$5,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Follett Contract-Destiny |
| Amount | \$106,007 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Media Specialists |
| Amount | \$73,548 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits Media Specialists' Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$25,000 |
| Source | Federal Funding |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures CUE Conference |
| Amount | \$13,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Lynda.com |
| Amount | \$5,500 |
| Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Follett Contract-Destiny |
| Amount | \$107,067 |
| Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Media Specialists |
| Amount | \$76,747 |
| Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits Media Specialists' Benefits |

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

Indicators of implementation and effectiveness:
Purchases
Technology plan updates

2018-19

New Modified Unchanged

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.

Indicators of implementation and effectiveness:
Purchases
Technology plan updates

2019-20

New Modified Unchanged

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.

Indicators of implementation and effectiveness:
Purchases
Technology plan updates

BUDGETED EXPENDITURES

2017-18

Amount \$566,739

2018-19

Amount

2019-20

Amount

| | | | | | |
|------------------|---|------------------|--|------------------|--|
| Source | Other | Source | Other | Source | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures IT Mandated Funds | Budget Reference | 5000-5999: Services And Other Operating Expenditures Pending IT 1X Mandated Funds TBD | Budget Reference | 5000-5999: Services And Other Operating Expenditures Pending IT 1X Mandated Funds TBD |
| Amount | \$144,130 | Amount | \$145,571 | Amount | \$147,027 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries IT Staff | Budget Reference | 2000-2999: Classified Personnel Salaries IT Staff | Budget Reference | 2000-2999: Classified Personnel Salaries IT Staff |
| Amount | \$63,392 | Amount | \$67,607 | Amount | \$72,001 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits IT Staff Benefits | Budget Reference | 3000-3999: Employee Benefits IT Staff Benefits | Budget Reference | 3000-3999: Employee Benefits IT Staff Benefits |

Action **14**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need.

Promote the goal for students to participate in AP Math courses. Inform middle school students, high school students, and parents of the advantages of enrolling in AP math courses.

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.

Administer the PSAT to all grade 9, 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. Use the PSAT data to determine the best next steps for students in the area of Math courses.

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

New Modified Unchanged

1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need.

Promote the goal for students to participate in AP Math courses. Inform middle school students, high school students, and parents of the advantages of enrolling in AP math courses.

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 9, 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. Use the PSAT data to help determine the best next steps for students in the area of Math courses.

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

New Modified Unchanged

1.14. Continue to ensure access to Advanced Placement (AP) courses and expand course offerings driven by student need.

Promote the goal for students to participate in AP Math courses. Inform middle school students, high school students, and parents of the advantages of enrolling AP math courses.

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 9, 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. Use the PSAT data to help determine the best next steps for students in the area of Math courses.

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

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$13,100 | Amount | \$13,100 | Amount | \$13,100 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Dual Enrollment Books an Supplies | Budget Reference | 4000-4999: Books And Supplies Dual Enrollment Books an Supplies | Budget Reference | 4000-4999: Books And Supplies Dual Enrollment Books an Supplies |
| Amount | \$3,316 | Amount | \$3,316 | Amount | \$3,316 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Staff Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Staff Development | Budget Reference | 5000-5999: Services And Other Operating Expenditures Staff Development |
| Amount | \$35,000 | Amount | \$35,000 | Amount | \$35,000 |
| Source | Supplemental | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures EAOP |
| Amount | \$2,527 | Amount | \$2,527 | Amount | \$2,527 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AP Workshop | Budget Reference | 5000-5999: Services And Other Operating Expenditures AP Workshop | Budget Reference | 5000-5999: Services And Other Operating Expenditures AP Workshop |
| Amount | \$500 | Amount | \$500 | Amount | \$500 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries AP and SAT Prep Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries AP and SAT Prep Hourly Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries AP and SAT Prep Hourly Teacher |
| Amount | \$557 | Amount | \$104 | Amount | \$114 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits AP and SAT Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits AP and SAT Hourly Teacher Benefits | Budget Reference | 3000-3999: Employee Benefits AP and SAT Hourly Teacher Benefits |
| Amount | \$3,859 | Amount | \$3,859 | Amount | \$3,859 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher-AP/SAT Classes | Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher-AP/SAT Classes | Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teacher-AP/SAT Classes |
| Amount | \$1,018 | Amount | \$1,018 | Amount | \$1,018 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits Chair and Table Rental for PSAT/AP Testing | Budget Reference | 3000-3999: Employee Benefits Chair and Table Rental for PSAT/AP Testing | Budget Reference | 3000-3999: Employee Benefits Chair and Table Rental for PSAT/AP Testing |
| Amount | \$4,920 | Amount | \$4,920 | Amount | \$4,920 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures PSAT/NMSQT | Budget Reference | 5000-5999: Services And Other Operating Expenditures PSAT/NMSQT | Budget Reference | 5000-5999: Services And Other Operating Expenditures PSAT/NMSQT |
| Amount | \$6,965 | Amount | \$6,965 | Amount | \$6,965 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Horizon SAT Prep Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Horizon SAT Prep Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Horizon SAT Prep Contract |

Action **15**

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

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

OR

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

| | | | |
|---------------------------------------|---|---------------------------------------|-------------------------------------|
| Students to be Served | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|---------------------------------------|---|---------------------------------------|-------------------------------------|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

Frequently check the status of students Math credits so students are not missing opportunities to stay on course for college and career readiness or to accelerate in Math.

Continue to provide on-line learning to credit deficient students during school year and in summer school to assist with meeting graduation requirements.

Indicators of implementation and effectiveness:
 Summer enrollments
 Online course completion rates
 Articulation meeting notes

2018-19

New Modified Unchanged

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.

Frequently check the status of students Math credits so students are not missing opportunities to stay on course for college and career readiness or to accelerate in Math.

Continue to provide online to credit deficient students during school year and in summer school to assist with meeting graduation requirements.

Indicators of implementation and effectiveness:
 Summer enrollments
 Online course completion rates
 Articulation meeting notes

2019-20

New Modified Unchanged

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.

Frequently check the status of students Math credits so students are not missing opportunities to stay on course for college and career readiness or to accelerate in Math.

Continue to provide online to credit deficient students during school year and in summer school to assist with meeting graduation requirements.

Indicators of implementation and effectiveness:
 Summer enrollments
 Online course completion rates
 Articulation meeting notes

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$4,000 |
| Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School Administrator |
| Amount | \$2,023 |
| Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$4,000 |
| Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School Administrator |
| Amount | \$2,000 |
| Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$4,000 |
| Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Summer School Administrator |
| Amount | \$2,000 |
| Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| | Summer School Supplies | | Summer School Supplies | | Summer School Supplies |
| Amount | \$72,349 | Amount | \$72,349 | Amount | \$72,349 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teachers and subs | Budget Reference | 0001-0999: Unrestricted: Locally Defined Hourly Teachers and subs | Budget Reference | 1000-1999: Certificated Personnel Salaries Hourly Teachers and subs |
| Amount | \$5,500 | Amount | \$5,500 | Amount | \$5,500 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 2000-2999: Classified Personnel Salaries Summer School Tech Support and Office Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Summer School Tech Support and Office Staff | Budget Reference | 2000-2999: Classified Personnel Salaries Summer School Tech Support and Office Staff |
| Amount | \$30,235 | Amount | \$17,632 | Amount | \$19,194 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits Summer School Staff Benefits | Budget Reference | 2000-2999: Classified Personnel Salaries Summer School Staff Benefits | Budget Reference | 2000-2999: Classified Personnel Salaries Summer School Staff Benefits |
| Amount | \$57,00 | Amount | \$57,000 | Amount | \$57,000 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Credit Recovery Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Credit Recovery Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Credit Recovery Contract |

Action **16**

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

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.16. Maintain focus on the district's Newcomer Students.

Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. The Newcomer IAs will continue to be strategically placed with newcomers while in Math courses.

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 /ELPAC or alternative assessment scores
 Newcomer training agenda and artifacts

2018-19

New Modified Unchanged

1.16. Maintain focus on the district's Newcomer Students.

Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. The Newcomer IAs will continue to be strategically placed with newcomers while in Math courses.

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:
 ELPAC or alternative assessment scores
 Newcomer training agenda and artifacts

2019-20

New Modified Unchanged

1.16. Maintain focus on the district's Newcomer Students.

Continue to maintain Instructional Assistants at FHS and FMS to assist newcomer secondary students in content area classes. The Newcomer IAs will continue to be strategically placed with newcomers while in Math courses.

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:
 ELPAC or alternative assessment scores
 Newcomer training agenda and artifacts

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$24,699 |
| Source | Federal Funding |
| Budget Reference | 2000-2999: Classified Personnel Salaries Newcomer Support Staff |
| Amount | \$14,420 |

2018-19

| | |
|------------------|--|
| Amount | \$24,946 |
| Source | Federal Funding |
| Budget Reference | 2000-2999: Classified Personnel Salaries Newcomer Support Staff |
| Amount | \$16,341 |

2019-20

| | |
|------------------|--|
| Amount | \$25,195 |
| Source | Federal Funding |
| Budget Reference | 2000-2999: Classified Personnel Salaries Newcomer Support Staff |
| Amount | \$17,095 |

| | | | | | |
|------------------|---|------------------|--|------------------|--|
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits Newcomer Support Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Newcomer Support Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Newcomer Support Staff Benefits |
| Amount | \$5000 | Amount | \$5000 | Amount | \$5000 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Newcomer PD | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Newcomer PD | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Newcomer PD |
| Amount | \$29,380 | Amount | \$29,380 | Amount | \$29,380 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Newcomer Support After School Pilot Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Newcomer Support After School Teacher | Budget Reference | 1000-1999: Certificated Personnel Salaries Newcomer Support After School Teacher |
| Amount | \$5,621 | Amount | \$6,164 | Amount | \$6,164 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 3000-3999: Employee Benefits Newcomer Support After School Pilot Benefits | Budget Reference | 3000-3999: Employee Benefits Newcomer Support After School Pilot Benefits | Budget Reference | 3000-3999: Employee Benefits Newcomer Support After School Pilot Benefits |

Action 17

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

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

OR

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

| | | | |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income |
|------------------------------|--|--|--|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Fillmore Middle School and Fillmore High School Specific Grade spans: 6-12

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.17. Continue expanded AVID Program at the Middle and High School through the increased sections. Support and strengthen the High School program with the continued goal of being a college-bound district.

Continue to implement the tutoring component with 10 tutors to be assigned to either FMS and FHS. AVID Tutors will concentrate on Math during tutorials and push into Math classes when available.

Two AVID field trips for both FMS and FHS to colleges and universities will be continued.

Continue to support professional development for the District AVID Director and other district staff.

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

2018-19

New Modified Unchanged

1.17. Continue expanded AVID Program at the Middle School and High School through the increased sections Support and strengthen the High School program with the continued goal of being a college-bound district.

Continue to implement the tutoring component with 10 tutors to be assigned to either FMS and FHS. AVID Tutors will concentrate on Math during tutorials and push into Math classes when available.

Two AVID field trips for both FMS and FHS to colleges and universities will be continued.

Continue to support professional development for the District AVID Director and other district staff.

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

2019-20

New Modified Unchanged

1.17. Continue expanded AVID Program at the Middle School and High School through the increased sections Support and strengthen the High School program with the continued goal of being a college-bound district.

Continue to implement the tutoring component with 10 tutors to be assigned to either FMS and FHS. AVID Tutors will concentrate on Math during tutorials and push into Math classes when available.

Two AVID field trips for both FMS and FHS to colleges and universities will be continued.

Continue to support professional development for the District AVID Director and other district staff.

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

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|--|
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Field Trips to Colleges |

2018-19

| | |
|------------------|--|
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Field Trips to Colleges |

2019-20

| | |
|------------------|--|
| Amount | \$4,000 |
| Source | Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures AVID Field Trips to Colleges |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$7,000 | Amount | \$7,000 | Amount | \$7,000 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel-Summer Institute | Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel-Summer Institute | Budget Reference | 5000-5999: Services And Other Operating Expenditures Travel-Summer Institute |
| Amount | \$11,018 | Amount | \$11,018 | Amount | \$11,018 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership | Budget Reference | 5000-5999: Services And Other Operating Expenditures AVID Membership |
| Amount | \$839 | Amount | \$839 | Amount | \$839 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Support for Field trips | Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Support for Field trips | Budget Reference | 1000-1999: Certificated Personnel Salaries Sub Support for Field trips |
| Amount | \$24,225 | Amount | \$24,225 | Amount | \$24,225 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries AVID Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Tutors | Budget Reference | 2000-2999: Classified Personnel Salaries AVID Tutors |
| Amount | \$31,328 | Amount | \$34,133 | Amount | \$35,960 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 3000-3999: Employee Benefits AVID Tutors, Teachers and Sub Benefits | Budget Reference | 3000-3999: Employee Benefits AVID Tutors, Teachers and Sub Benefits | Budget Reference | 3000-3999: Employee Benefits AVID Tutors, Teachers and Sub Benefits |
| Amount | \$52,692 | Amount | \$53,482 | Amount | \$54,285 |
| Source | Concentration | Source | Concentration | Source | Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries AVID 4 Extra Periods | Budget Reference | 1000-1999: Certificated Personnel Salaries AVID 4 Extra Periods | Budget Reference | 1000-1999: Certificated Personnel Salaries AVID 4 Extra Periods |

Action **18**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: K-1

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.18. Prepare for implementation of a Dual Language Immersion Program by continuing professional development to include attendance at dual language conferences to include release time and travel costs. A consultant may be provided to assist with implementation. Program will begin with Grades K-1. Provide opportunities for teachers to increase their Spanish language proficiency to include professional development course work.

Indicators of implementation and effectiveness:
 Artifacts from Dual Language Immersion research
 Initial plan development
 Marketing materials
 Parent interest

2018-19

New Modified Unchanged

1.18. Implement a Dual Language Immersion Program. Continue professional development to include attendance at dual language conferences, release time and travel costs. Attendance. Program will begin with Grades K-1.

Provide opportunities for teachers to increase their Spanish language proficiency to include professional development course work.

Indicators of implementation and effectiveness:
 Artifacts from Dual Language Immersion research
 Initial plan development
 Marketing materials
 Parent interest

2019-20

New Modified Unchanged

Implement a Dual Language Immersion Program. Continue professional development to include attendance at dual language conferences, release time and travel costs. Attendance. Program will expand to Grade 2.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **19**

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

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

OR

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

| | | | |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
| <u>Scope of Services</u> | <input type="checkbox"/> LEA-wide | <input checked="" type="checkbox"/> Schoolwide | OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u> | <input type="checkbox"/> All Schools | <input checked="" type="checkbox"/> Specific Schools: <u>Fillmore Middle School and Fillmore High School</u> | <input checked="" type="checkbox"/> Specific Grade spans: <u>6-12</u> |

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs and Foster Youth to participate in elective/enrichment classes.

Indicators of implementation and effectiveness:
 Student enrollment
 Zero Period attendance rate
 Effects on student schedules

2018-19

New Modified Unchanged

1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs and Foster Youth to participate in elective/enrichment classes.

Indicators of implementation and effectiveness:
 Student enrollment
 Zero Period attendance rate
 Effects on student schedules

2019-20

New Modified Unchanged

1.19. Continue to implement zero period classes at FMS and FHS to provide opportunities for ELs and Foster Youth to participate in elective/enrichment classes.

Indicators of implementation and effectiveness:
 Student enrollment
 Zero Period attendance rate
 Effects on student schedules

BUDGETED EXPENDITURES

2017-18

| | |
|--------|--------------|
| Amount | \$17,300 |
| Source | Supplemental |

2018-19

| | |
|--------|--------------|
| Amount | \$17,300 |
| Source | Supplemental |

2019-20

| | |
|--------|--------------|
| Amount | \$17,300 |
| Source | Supplemental |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Zero Period Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Zero Period Staff | Budget Reference | 1000-1999: Certificated Personnel Salaries Zero Period Staff |
| Amount | \$7,132 | Amount | \$7,532 | Amount | \$7,915 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Zero Period Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Zero Period Staff Benefits | Budget Reference | 3000-3999: Employee Benefits Zero Period Staff Benefits |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

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.

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

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Local Indicator Parent Engagement Survey

[Identified Need](#)

Input from families and staff during the LCAP community meetings and in the parent engagement local indicator survey 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 the need 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Local Indicator- Survey on Parent Engagement | LCAP Stakeholder survey indicates that on a scale of 1-5, with 5 being high, 23% of stakeholders believe that Fillmore Unified is a 4 or higher in improving family engagement. | The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement. | The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement. | The expectation is to increase the percentage of stakeholders that FUSD is improving family engagement. |
| Meeting records (agenda, minutes, sign-in sheets) of parent participation in advisory and governance committees | Each school site and the district has parent decision making councils to seek parent input in decision-making. Parents of | Maintain advisory and governance committees. Increase the number of parents | Maintain advisory and governance committees. Increase the number of parents | Maintain advisory and governance committees. Increase the number of parents |

| | | | | |
|---|---|---|---|---|
| | duplicated students and parents of individuals with exceptional needs participate. | participating in parent advisory and governance committees. | participating in parent advisory and governance committees. | participating in parent advisory and governance committees. |
| Meeting records (agendas, minutes, sign-in sheets) of parent activities | The district and school sites promote parental participation in programs for unduplicated students and programs for individuals with exceptional needs. They provide a variety of parent training and participation opportunities. 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. | Maintain or Increase the number of parent involvement activities to include attendance at CABE parent conferences and maintain or increase numbers of parents participating in scheduled parent trainings, workshops and school meetings. | Maintain or Increase the number of parent involvement activities to include attendance at CABE parent conferences and maintain or increase numbers of parents participating in scheduled parent trainings, workshops and school meetings. | Maintain or Increase the number of parent involvement activities to include attendance at CABE parent conferences and maintain or increase numbers of parents participating in scheduled parent trainings, workshops and school meetings. |
| Participation in Project2Inspire | 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. | Increase the number of parents participating in Project2Inspire Level 1 and 2 sessions. | Maintain or increase the number of parents completing Levels 1-3 of Project2Inspire. | Maintain or increase the number of parents completing Levels 1-3 of Project2Inspire. |
| Attendance in ESL and Digital Literacy classes | The parent classes for English and Computer Literacy had a total of 220 participants in the 2016-17 school year | Increase the number of parents participating in ESL and Computer Literacy classes at Fillmore Adult School. | Increase the number of parents participating in ESL and Computer Literacy classes at Fillmore Adult School. | Increase the number of parents participating in ELS and Computer Literacy classes at Fillmore Adult School. |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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 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

Parent Engagement will also be a component of the revised English Learner Master Plan. It will include focused opportunities for parents to have meaningful interactions around Mathematics , literacy, and language development.

Explore and pilot Parent Centers within the district that will be available for parent support and training.

Blackboard Connect will be used to enhance family/school communication.
Opportunities for expanded parent engagement will include the home/school connection component of the

2018-19

- New Modified Unchanged

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

Parent Engagement will also be a component of the revised English Learner Master Plan. It will include focused opportunities for parents to have meaningful interactions around Mathematics , literacy, and language development.

Expand Parent Centers within the district that will be available for parent support and training.

Blackboard Connect will continued to be used to enhance family/school communication.
Opportunities for expanded parent engagement will include the home/school connection component of the

2019-20

- New Modified Unchanged

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

Parent Engagement will also be a component of the revised English Learner Master Plan. It will include focused opportunities for parents to have meaningful interactions around Mathematics , literacy, and language development.

Parent Centers within the district will be available for parent support and training.

Blackboard Connect will continued to be used to enhance family/school communication.
Opportunities for expanded parent engagement will include the home/school connection component of the

SEAL initiative, grades PK-5th grade. Activities will include the parent gallery walks and parent workshops.

Indicators of implementation and effectiveness:
 Completed Parent Engagement plan
 Blackboard connect usage

SEAL initiative, grades PK-5th grade. Activities will include the parent gallery walks and parent workshops.

Indicators of implementation and effectiveness:
 Completed Parent Engagement plan
 Blackboard connect usage

SEAL initiative, grades PK-5th grade. Activities will include the parent gallery walks and parent workshops.

Indicators of implementation and effectiveness:
 Completed Parent Engagement plan
 Blackboard connect usage

BUDGETED EXPENDITURES

2017-18

Amount \$7,600

Source Supplemental

Budget Reference 5800: Professional/Consulting Services
 And Operating Expenditures
 Blackboard Connect

2018-19

Amount \$7,600

Source Supplemental

Budget Reference 5800: Professional/Consulting Services
 And Operating Expenditures
 Blackboard Connect

2019-20

Amount \$7,600

Source Supplemental

Budget Reference 5800: Professional/Consulting Services
 And Operating Expenditures
 Blackboard Connect

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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 income students and foster youth.

Expand Project2Inspire offerings to include both Level Two and Level Four training. Level One training is to be offered by parents who complete Level Four training.

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.

Host family event's such as Family Math Night and Math Workshops for Parents.

Host community events at Parent Centers within the district that support families in skills and strategies that will improve mathematical practices, language development, and literacy in the home for all ages of children, infant -18.

Indicators of implementation and effectiveness:
Project2Inspire attendance
Parent survey
SEAL family engagement literacy activity attendance
CABE artifacts

New Modified Unchanged

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 Levels 1-3 training. Level One training is to be offered by parents who complete Level Four training.

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.

Continue to host family event's such as Family Math Night and Math Workshops for Parents.

Host community events at Parent Centers within the district that support families in skills and strategies that will improve mathematical practices, language development, and literacy in the home for all ages of children, infant -18.

Indicators of implementation and effectiveness:
Project2Inspire attendance
Parent survey
SEAL family engagement literacy activity attendance
CABE artifacts

New Modified Unchanged

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 Levels 1-3 training. Level One training is to be offered by parents who complete Level Four training.

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.

Continue to host family event's such as Family Math Night and Math Workshops for Parents.

Host community events at Parent Centers within the district that support families in skills and strategies that will improve mathematical practices, language development, and literacy in the home, infant -18.

Indicators of implementation and effectiveness:
Project2Inspire attendance
Parent survey
SEAL family engagement literacy activity attendance
CABE artifacts

BUDGETED EXPENDITURES

2017-18

| | |
|--------|-----------------|
| Amount | \$15,000 |
| Source | Federal Funding |

2018-19

| | |
|--------|-----------------|
| Amount | \$15,000 |
| Source | Federal Funding |

2019-20

| | |
|--------|-----------------|
| Amount | \$15,000 |
| Source | Federal Funding |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Project 2 Inspire | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Project 2 Inspire | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Project 2 Inspire |
| Amount | \$9,000 | Amount | \$9,000 | Amount | \$9,000 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures CABA Conference | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures CABA Conference | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures CABA Conference |

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math.

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

Counselors will continue to receive training, participate in the district parent engagement programs and will conduct home visits.

Counselors will also continue to address the socio-emotional needs of students, (See Goal 3 Action 2)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math.

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

Counselors will continue to receive training, participate in the district parent engagement programs and will conduct home visits.

Counselors will also continue to address the socio-emotional needs of students, (See Goal 3 Action 2)

Counselors will look for ways to promote Growth Mindset with students and teachers as it has been shown to greatly improve progress in Math.

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

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$218,574 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors |
| Amount | \$85,123 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Counselor Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$221,853 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors |
| Amount | \$86,732 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Counselor Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$225,180 |
| Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors |
| Amount | \$91,690 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Counselor Benefits |

Action 4

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$840 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Translation/Interpretation Staff |
| Amount | \$150 |
| Source | Supplemental |

2018-19

| | |
|------------------|----------------------------------|
| Amount | \$840 |
| Source | |
| Budget Reference | Translation/Interpretation Staff |
| Amount | \$244 |
| Source | Supplemental |

2019-20

| | |
|------------------|----------------------------------|
| Amount | \$840 |
| Source | |
| Budget Reference | Translation/Interpretation Staff |
| Amount | \$267 |
| Source | Supplemental |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 3000-3999: Employee Benefits Translator/Interpretation Benefits | Budget Reference | 3000-3999: Employee Benefits Translator/Interpretation Benefits | Budget Reference | 3000-3999: Employee Benefits Translator/Interpretation Benefits |
| Amount | \$24,010 | Amount | \$24,010 | Amount | \$24,010 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Translation Services | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Translation Services | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Translation Services |

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Fillmore Adult School Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

Continue to provide child care so more and both parents can attend the parent classes.

2018-19

New Modified Unchanged

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

Continue to provide child care so more and both parents can attend the parent classes.

2019-20

New Modified Unchanged

2.5. Expand offerings of computer literacy and English as a Second Language classes for parents through the Fillmore Adult School.

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

Indicators of implementation and effectiveness:
Parent class attendance
Parent class survey

Indicators of implementation and effectiveness:
Parent class attendance
Parent class survey

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 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.

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

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

[Identified Need](#)

Responses on the California Healthy Kids Survey indicates an increase in school connectedness from 29% to 43% in 7th grade, 13% to 31% in 9th grade and 22% to 32% in 11th grade however well below the county-wide average for those grades. There continues to be a need to increase students' school connectedness and opportunities for meaningful participation in school. There is an urgent need to address the engagement of English learner students and students with disabilities in school and to strengthen the relationship between home and school. As indicated by the California Dashboard the number of suspension and expulsions in 2014 for English Learners and Students with Disabilities has increased placing them in the orange and red performance categories respectively. 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|--|----------------------|----------------------|----------------------|
| Facilities Inspection Tool (FIT) | Facilities are in good condition according to the FIT results. | Maintain FIT results | Maintain FIT results | Maintain FIT results |

| | | | | |
|--|---|---|---|---|
| Middle School drop out rate | 0% of the middle school students have dropped out. | Maintain | Maintain or decrease | Maintain or decrease |
| Enrollment records | Students have access and are enrolled in all required areas of study | Maintain student access and enrollment in all required areas of study | Maintain student access and enrollment in all required areas of study | Maintain student access and enrollment in all required areas of study |
| Healthy Kids Survey | According to the Children's Healthy Kids Survey the district continues to improve in and is at an average of 42% with high levels of School connectedness . The District is also improving at caring relationships with adults in school with an average of 31.8% of students reporting this as high. | Maintain or increase | Maintain or increase | Maintain or increase |
| Chronic Absenteeism rate/ Chronic Absence Indicator | State data for 2015-2016 and 2016-2017 is not available at this time however the 2014-2015 Truancy/Chronic Absenteeism rate was 41.27% | Decrease | Decrease | Decrease |
| Pupil Suspension Rate | According to the Spring 2017 CDE Dashboard the 2014-2015 suspension rate is indicated as red: high at 5.1% and maintained at 0.1%. | Decrease | Decrease | Decrease |
| Pupil Expulsion Rate | 2014-2015 data indicates that the district expulsion rate is 0.3% | Decrease | Decrease | Decrease |
| High School Drop Out Rate | The high school drop out rate for 2015-2016 was 6.7% | Decrease | Decrease | Decrease |
| Teachers Fully Credentialed | The percent of teachers fully credentialed for 2016-2017 was 100% | Maintain | Maintain | Maintain |

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Action **2**

2018-19

2019-20

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and effectiveness:
Counseling referrals
Staff survey

2018-19

New Modified Unchanged

3.2. Continue to provide additional counselor to be shared between FHS and SHS.

Continue counselor to 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.

Continue to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and effectiveness:
Counseling referrals
Staff survey

2019-20

New Modified Unchanged

3.2. Continue to provide additional counselor to be shared between FHS and SHS.

Continue counselor to 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.

Continue to support four counselors to increase school/family engagement and address socio-emotional issues. (See Goal 2, Action 3) as well as provide parent workshops for supporting students with math at home.

Indicators of implementation and effectiveness:
Counseling referrals
Staff survey

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$200,332 | Amount | \$203,247 | Amount | \$206,206 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors | Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors | Budget Reference | 1000-1999: Certificated Personnel Salaries Counselors |
| Amount | \$91,669 | Amount | \$96,279 | Amount | \$99,625 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Counselor Benefits | Budget Reference | 3000-3999: Employee Benefits Counselor Benefits | Budget Reference | 3000-3999: Employee Benefits Counselor Benefits |
| Amount | \$50,000 | Amount | \$50,000 | Amount | \$50,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures City Impact Grant | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures City Impact Grant | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures City Impact Grant |

Action 3

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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.

Provide Districtwide Year 3 Training and CHAMPS Training

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 expulsions

2018-19

New Modified Unchanged

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 expulsions

2019-20

New Modified Unchanged

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 expulsions

[BUDGETED EXPENDITURES](#)

2017-18

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries PBIS Classified Hourly |

2018-19

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries PBIS Classified Hourly |

2019-20

| | |
|------------------|--|
| Amount | \$1,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries PBIS Classified Hourly |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$18,421 | Amount | \$18,421 | Amount | \$18,421 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 0001-0999: Unrestricted: Locally Defined PBIS Subs for PD | Budget Reference | 1000-1999: Certificated Personnel Salaries PBIS Subs for PD | Budget Reference | 1000-1999: Certificated Personnel Salaries PBIS Subs for PD |
| Amount | \$3,700 | Amount | \$3,700 | Amount | \$3,700 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Survey | Budget Reference | 4000-4999: Books And Supplies Survey | Budget Reference | 4000-4999: Books And Supplies Survey |
| Amount | \$3,501 | Amount | \$3,765 | Amount | \$3,765 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits PBIS Subs for PD Benefits | Budget Reference | 3000-3999: Employee Benefits PBIS Subs for PD Benefits | Budget Reference | 3000-3999: Employee Benefits PBIS Subs for PD Benefits |
| Amount | \$20,000 | Amount | \$20,000 | Amount | \$20,000 |
| Source | Federal Funding | Source | Federal Funding | Source | Federal Funding |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures PBIS Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures PBIS Conference | Budget Reference | 5000-5999: Services And Other Operating Expenditures PBIS Conference |
| Amount | \$36,000 | Amount | \$36,000 | Amount | \$36,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract | Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Safe and Civil Schools Contract |

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <p>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.</p> <p>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.</p> <p>Indicators of implementation and effectiveness: Physical fitness testing PE minutes</p> | <p>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.</p> <p>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.</p> <p>Indicators of implementation and effectiveness: Physical fitness testing PE minutes</p> | <p>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.</p> <p>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.</p> <p>Indicators of implementation and effectiveness: Physical fitness testing PE minutes</p> |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$36,900 | Amount | \$36,900 | Amount | \$36,900 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies FHS Athletic budget | Budget Reference | 4000-4999: Books And Supplies FHS Athletic budget | Budget Reference | 4000-4999: Books And Supplies FHS Athletic budget |
| Amount | \$1,200 | Amount | \$1,200 | Amount | \$1,200 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |

| | | | | | |
|------------------|---|------------------|--|------------------|--|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures First Aid Training | Budget Reference | First Aid Training | Budget Reference | First Aid Training |
| Amount | \$5,000 | Amount | \$5,000 | Amount | \$5,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies FMS Athletic Budget | Budget Reference | 4000-4999: Books And Supplies FMS Athletic Budget | Budget Reference | 4000-4999: Books And Supplies FMS Athletic Budget |

Action 5

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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 occurring during school hours for students and work hours for staff
 Discipline referrals for incidents occurring during breaks

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 occurring during school hours for students and work hours for staff
 Discipline referrals for incidents occurring during breaks

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 occurring during school hours for students and work hours for staff
 Discipline referrals for incidents occurring during breaks

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Safety Plans |
| Amount | \$19,479 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Yard Supervision |
| Amount | \$9,371 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Yard Supervision Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Safety Plans |
| Amount | \$19,479 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Yard Supervision |
| Amount | \$9,371 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Yard Supervision Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Safety Plans |
| Amount | \$19,479 |
| Source | Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Yard Supervision |
| Amount | \$9,371 |
| Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits Yard Supervision Benefits |

Action 6

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

Students to be Served

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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 folklórico) programs. Funds for high school uniforms and string instruments at the middle school will be provided.

Explore and implement, where appropriate, programs that support mathematic competitions and clubs.

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 to support 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:

2018-19

New Modified Unchanged

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 folklórico) programs.

Explore and implement, where appropriate, programs that support mathematic competitions and clubs.

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

2019-20

New Modified Unchanged

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 folklórico) programs.

Explore and implement, where appropriate, programs that support mathematic competitions and clubs.

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 enrollments in VAPA programs
Sports related injuries
Student survey

Student survey

Student survey

BUDGETED EXPENDITURES

2017-18

Amount \$78,365

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Director of Sports Medicine

Amount \$129,930

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Music Teachers

Amount \$82,193

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits

Amount \$8,700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Sports Medicine Budget

Amount \$114,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
VAPA Budget All Schools Combined

2018-19

Amount \$79,540

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Director of Sports Medicine

Amount \$131,879

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Music Teachers

Amount \$87,561

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits

Amount \$8,700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Sports Medicine Budget

Amount \$96,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
VAPA Budget All Schools Combined

2019-20

Amount \$80,734

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Director of Sports Medicine

Amount \$133,857

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Music Teachers

Amount \$92,977

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Director of Sports Medicine and Music Teachers' Benefits

Amount \$8,700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Sports Medicine Budget

Amount 96,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
VAPA Budget All Schools Combined

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$6, 032,375

Percentage to Increase or Improve Services: 20.41%

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

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

For the 2017-18 school year, Fillmore Unified School District (FUSD) will receive \$6, 032,375 in supplemental and concentration funding based on our 75.3% (2,830 / 3,757) 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 TK-5 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 at the high school level and AVID Excel at the middle school, 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 2017-18.

For the 2017-18 school year, an 20.41% 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 a 20.41% increase in districtwide services for LI, EL and FY students, FUSD will continue to provided 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, 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. Project 2 Inspire will continue in 2017-18 for parents. Current counseling services will include dedicated responsibilities for FY students – monitoring progress, providing advisement and serving as a school-home-agency liaison.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 4,639,937.00 | 4,548,425.00 | 3,960,414.70 | 3,136,755.56 | 3,341,369.00 | 10,438,539.26 |
| | 0.00 | 0.00 | 0.00 | 840.00 | 84,125.00 | 84,965.00 |
| Concentration | 1,106,755.00 | 1,157,451.00 | 659,090.00 | 714,540.00 | 728,980.00 | 2,102,610.00 |
| Federal Funding | 222,590.00 | 473,932.00 | 298,565.70 | 680,543.00 | 683,293.00 | 1,662,401.70 |
| General Fund | 769,000.00 | 930,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 88,600.00 | 396,376.00 | 566,739.00 | 0.00 | 0.00 | 566,739.00 |
| Supplemental | 2,452,992.00 | 1,590,666.00 | 2,436,020.00 | 1,740,832.56 | 1,844,971.00 | 6,021,823.56 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 4,639,937.00 | 4,548,425.00 | 3,960,414.70 | 3,136,755.56 | 3,341,369.00 | 10,438,539.26 |
| | 0.00 | 0.00 | 0.00 | 2,040.00 | 85,325.00 | 87,365.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 142,563.00 | 18,421.00 | 72,349.00 | 0.00 | 90,770.00 |
| 1000-1999: Certificated Personnel Salaries | 2,015,348.00 | 1,283,834.00 | 1,375,273.00 | 1,260,678.00 | 1,341,384.00 | 3,977,335.00 |
| 2000-2999: Classified Personnel Salaries | 465,585.00 | 317,346.00 | 387,529.70 | 432,907.00 | 438,428.00 | 1,258,864.70 |
| 3000-3999: Employee Benefits | 133,254.00 | 599,859.00 | 663,230.00 | 557,709.56 | 672,985.00 | 1,893,924.56 |
| 4000-4999: Books And Supplies | 870,460.00 | 1,277,189.00 | 309,831.00 | 234,831.00 | 234,831.00 | 779,493.00 |
| 5000-5999: Services And Other Operating Expenditures | 393,815.00 | 382,484.00 | 746,428.00 | 169,689.00 | 169,114.00 | 1,085,231.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 0.00 | 627.00 | 627.00 | 28,127.00 | 29,381.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 697,075.00 | 480,750.00 | 459,075.00 | 405,925.00 | 371,175.00 | 1,236,175.00 |
| 6000-6999: Capital Outlay | 64,400.00 | 64,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 4,639,937.00 | 4,548,425.00 | 3,960,414.70 | 3,136,755.56 | 3,341,369.00 | 10,438,539.26 |
| | | 0.00 | 0.00 | 0.00 | 840.00 | 84,125.00 | 84,965.00 |
| | Supplemental | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 2,400.00 |
| 0001-0999: Unrestricted: Locally Defined | Concentration | 0.00 | 131,632.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0001-0999: Unrestricted: Locally Defined | Federal Funding | 0.00 | 10,931.00 | 0.00 | 72,349.00 | 0.00 | 72,349.00 |
| 0001-0999: Unrestricted: Locally Defined | Supplemental | 0.00 | 0.00 | 18,421.00 | 0.00 | 0.00 | 18,421.00 |
| 1000-1999: Certificated Personnel Salaries | Concentration | 680,431.00 | 305,264.00 | 143,508.00 | 144,291.00 | 145,094.00 | 432,893.00 |
| 1000-1999: Certificated Personnel Salaries | Federal Funding | 127,470.00 | 214,347.00 | 129,982.00 | 355,106.00 | 427,455.00 | 912,543.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 127,424.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 1,207,447.00 | 636,799.00 | 1,101,783.00 | 761,281.00 | 768,835.00 | 2,631,899.00 |
| 2000-2999: Classified Personnel Salaries | Concentration | 108,970.00 | 241,470.00 | 277,321.00 | 279,810.00 | 282,326.00 | 839,457.00 |
| 2000-2999: Classified Personnel Salaries | Federal Funding | 15,445.00 | 56,505.00 | 5,524.70 | 48,078.00 | 49,889.00 | 103,491.70 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 341,170.00 | 19,371.00 | 104,684.00 | 105,019.00 | 106,213.00 | 315,916.00 |
| 3000-3999: Employee Benefits | Concentration | 133,254.00 | 274,813.00 | 183,858.00 | 195,536.00 | 206,657.00 | 586,051.00 |
| 3000-3999: Employee Benefits | Federal Funding | 0.00 | 56,749.00 | 55,059.00 | 59,010.00 | 59,949.00 | 174,018.00 |
| 3000-3999: Employee Benefits | Other | 0.00 | 49,153.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental | 0.00 | 219,144.00 | 424,313.00 | 303,163.56 | 406,379.00 | 1,133,855.56 |
| 4000-4999: Books And Supplies | Concentration | 18,300.00 | 12,903.00 | 4,000.00 | 4,000.00 | 4,000.00 | 12,000.00 |
| 4000-4999: Books And Supplies | Federal Funding | 3,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------|---|---------------------------------------|------------|------------|------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 4000-4999: Books And Supplies | General Fund | 500,000.00 | 790,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Other | 24,200.00 | 151,399.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental | 324,460.00 | 319,387.00 | 305,831.00 | 230,831.00 | 230,831.00 | 767,493.00 |
| 5000-5999: Services And Other Operating Expenditures | Concentration | 46,000.00 | 569.00 | 22,938.00 | 22,938.00 | 22,938.00 | 68,814.00 |
| 5000-5999: Services And Other Operating Expenditures | Federal Funding | 24,000.00 | 65,300.00 | 45,000.00 | 53,000.00 | 53,000.00 | 151,000.00 |
| 5000-5999: Services And Other Operating Expenditures | General Fund | 140,000.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 0.00 | 0.00 | 566,739.00 | 0.00 | 0.00 | 566,739.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 183,815.00 | 176,615.00 | 111,751.00 | 93,751.00 | 93,176.00 | 298,678.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental | 0.00 | 0.00 | 627.00 | 627.00 | 28,127.00 | 29,381.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Concentration | 119,800.00 | 190,800.00 | 27,465.00 | 67,965.00 | 67,965.00 | 163,395.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Federal Funding | 52,175.00 | 66,600.00 | 63,000.00 | 93,000.00 | 93,000.00 | 249,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | General Fund | 129,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 396,100.00 | 219,350.00 | 368,610.00 | 244,960.00 | 210,210.00 | 823,780.00 |
| 6000-6999: Capital Outlay | Other | 64,400.00 | 64,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | | | |
|-----------------------------------|----------------|----------------|----------------|--|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 2,685,356.70 | 1,945,908.00 | 2,039,847.00 | 6,671,111.70 |
| Goal 2 | 360,297.00 | 365,279.00 | 373,587.00 | 1,099,163.00 |
| Goal 3 | 914,761.00 | 825,568.56 | 927,935.00 | 2,668,264.56 |
| Goal 4 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.