LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Firebaugh-Las Deltas Unified School District		
Contact Name and Title	Russell Freitas Superintendent	Email and Phone	rfreitas@fldusd.org 559-659-1476

[2017-20 Plan Summary](#)

THE STORY

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

INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS --INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT -- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT --- WORK IN PROGRESS -INCOMPLETE LCAP DRAFT REPORT

The Firebaugh-Las Deltas Unified School District (FLDUSD) is in Fresno County, approximately 43 miles west of the City of Fresno and 18 miles east of Interstate 5, the main north-south link between San Francisco and Los Angeles. FLDUSD serves a K-12 student population of 2,290 students of which approximately 92% are socially disadvantaged (California Dashboard, Spring 2017 Report). Thirty-seven percent (37%) of the student population are designated as English Learners and 33% are designated as Reclassified Fluent English Proficient (RFEP) (n=775) for a combined total of 1,630 which is approximately 71% of the students designated as Ever ELs (CDE Dataquest 2016-17 Enrollment By English Language Acquisition Status (ELAS) and Ever ELs reports). FLDUSD is a small rural K-12 school district that serves as the hub of the community for various school and community events.

Approximately 95% of the students are Hispanic (n=2,185); 4% (n=95) are white and the remaining 1% are African American (n=3) and Asian (n=4) (Dataquest: Enrollment by Ethnicity for 2016-17). FLDUSD has a growing preschool program that is adjacent to the Hazel E. Bailey Campus that serves students Kindergarten through 2nd grade; Arthur E. Mills Intermediate serves 3rd through 5th grade students; Firebaugh Middle School serves 6th through 8th grade students and Firebaugh High School serves 9th through 12th grade students. Additionally, three programs at the Firebaugh Alternative and Community Education (FACE) center serves the community. El Puente High School serves 9th - 12th grade students aged 16 – 18 that require a smaller, more personal school experience. The Firebaugh Community Day School serves students that are removed from the regular education program for serious and compelling personal or disciplinary issues. FACE also houses the Firebaugh Adult Education program that provides English as 2nd Language; GED; Computer Literacy and Citizenship classes for adults through morning and evening sessions.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and with input from staff and stakeholders we identified four overarching goals that will help us achieve our vision and mission as stated below:

Vision Statement: The Firebaugh-Las Deltas Unified School District will be a high performing district that inspires all students, ensuring that they will be responsible citizens and competitive in today's world.

Mission Statement: To provide an environment that maximizes student learning and high levels of Academic Achievement

Key Strategy: To ensure high levels of academic achievement for all students, Firebaugh-Las Deltas Unified School District will thoroughly and consistently implement a high-quality, aligned instructional program that clearly defines rigorous grade level standards and resources, and uses: research based instructional strategies, common assessments, data driven decision making, aligned professional development, and additional time and support for students who are not demonstrating mastery.

Key Message: All Children Have Instructional Excellence Verified Everyday (ACHIEVE).

The annual review process is used to align all actions and services with our LCAP goals which are as follows:

GOAL 1: Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASP)

GOAL 2: The English Learner reclassification, proficient or advanced rates in ELA and mathematics will improve.

GOAL 3: Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

GOAL 4: All students will graduate college and career ready

The following is a partial list of key features from the current (2016-17) FLDUSD LCAP which includes a districtwide focus on sustaining the improved and increased services as listed below:

• Sustain the extended school day (7 hours in 2014-15 to 7.25 hours in 2015-16) and (7.25 hours in 2015-16 to 7.5 hours for the 2016-17 school year). More instructional time for unduplicated pupils and more PLC time for teachers.

• Sustain and expand elective options for unduplicated students. One of the most successful examples of increasing and improving services was expanding the music program (see Greatest Progress).

• Sustain and increase technology and technology support for students and staff.

• Sustain Positive Behavioral Intervention & Supports (PBIS) and Student Assistant Program (SAP) supports; research implementation of a Mutli-Tiered System of Support (MTSS).

• Continue to acknowledge the teacher shortage crisis especially for hard to fill areas, math, science and SPED and rural school districts and develop new ways to recruit and retain teachers; i.e. grow your own by recruiting locally.

• Sustain instructional coaches to support new teachers.

- Sustain the expanded Mental Health Services and expanded preschool program.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

1. Reporting Year 2017 Graduation Rates Report: All subgroups including English Learners are Blue according to the California Dashboard.

2. Successful "Bring Back the Music initiative" winning various awards; districtwide growth: 419 students in 2012-13; 619 in 2013-14; 818 in 2014-15; 1,077 in 2015-16 and 1,378 in 2016-17 (Visual and Performing Arts).

3. State Schools Chief Tom Torlakson Congratulates California's 2016 "Schools to Watch Taking Center Stage" which recognized Firebaugh Middle School as a statewide model middle school.

4. 2016-2017 FLDUSD is the first Fresno County school district in Fresno County history to receive state recognition for having a model School Attendance Review Board (SARB) program (California Cares About Attendance).

5. Positive Behavior Intervention Supports (PBIS) Gold Status at two schools (Mills and FMS); Silver at FHS and Bronze at Bailey.

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

GREATEST NEEDS

Dashboard Data areas of need are as follows:

Suspension rate reported on the California Dashboard is based on 2014-15 data which showed Orange at the district level.

English Learner Progress Indicator reported on the California Model Five-by-Five Placement Report was Orange (Status: 65.7%; Change -3.8%) and needs to move toward Yellow

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

PERFORMANCE GAPS

The District did not have the performance of any student group showing two or more performance levels below the "all student" performance level for any indicator. However, the following explanation is included to focus our attention on the need to monitor the performance of one subgroup that is one performance level below the All Student group.

Dashboard: ELA (3-8):   The performance in the "All Students" group was Yellow. Four of the five subgroups were also "Yellow" which included (1) English Learners, (2) Socially Economically Disadvantaged, (3) Hispanic and (4) White. However, the 5th subgroup "Students with Disabilities" was "Red" and needs to move towards "Yellow."

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.

See LCAP Highlights

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	$
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$25,447,999.69

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 District uses other general fund budget expenditures to supplement LCAP expenditures when and as appropriate. For example, local funds allocated to focus on meeting the needs of English Learners are used to fund professional development costs that are not paid for with LCAP funds.

$	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	Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASP)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1   ☒ 2   ☐ 3   ☒ 4   ☐ 5   ☐ 6   ☐ 7   ☒ 8
COE   ☐ 9   ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
For all Pupils and all Subgroups: 1. CAASP Participation Rate Targets will be met (95% for ELA and 95% for math) and Percent of all students that Met Standards or Exceeded standards will improve in ELA and Mathematics when compared to the prior year (28% in ELA and 11% in Mathematics). 2. At least 80% of all teachers (2015-16) will be appropriately credentialed, no vacancies or misassignments (district and site level data will be reported to ensure full transparency and accountability). 3. All core content teachers will have access to, and participate in, state standards professional learning opportunities (CCSS implementation). 4. All students will have sufficient state/locally approved California standards aligned curriculum, textbooks or instructional materials, or both, including English learners as measured by the Williams report. 5. Each school site will be rated as being in good repair as measured by the Facility Inspection Tool (FIT).	For all Pupils and all Subgroups: 1. Metric Met: CAASP 2015-16 Participation Rate was 97% for ELA and 97% for math. Dashboard Baseline Set: 2015-16 CAASP Assessment Results (Grades 3-8) Districtwide was Yellow for all students in math (Status low 72.4 pts below level 3; change +14.6%) and Yellow for all students in ELA (Status low 35.1 pt below level 3, change +15.1%). All subgroups were also Yellow in ELA and math except for SWDs which was Red in ELA (status was very low 111.9 pts below 3 and Change was maintained with +6.1 pts). 2. Metric Met: (2015-16) 82.35% of the Core Academic Classes were taught by appropriately credentialed teachers (2015-16 LEA Accountability Report Card). However, in 2016-17 SY local records showed a slight decrease to 79% which is a symptom of the statewide teacher shortage crisis. No vacancies or misassignments in 2015-16 or 2016-17. 3. Metric Met: (2016-17) All core content teachers had access and were able to participate in state standards professional learning opportunities. 4. Metric Met: (2016-17) All students have access to state/locally approved standards aligned curriculum, textbooks or instructional materials including English Learners as reported on each school William's report.

6. All students, including all subgroups, will have access to a broad course of study as measured by a review of teachers lesson plans and master schedules.

Note: API has been suspended.

5. Metric Met: (2016-17) Each school site rating was "good" as reported on the Facility Inspection Tool (FIT) report.

6. Metric Met: (2016-17) All students have access to a broad course of study.

Note I: Metric terminology transitioning towards alignment with the California Dashboard and Five-by-Five Placement Reports & Data.

Note II: CELDT in Transition towards ELPAC

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
Ensure district infrastructure (all required staffing, services and programs) are operating efficiently and effectively.

a) Effective Teachers that are appropriately credentialed need to be recruited and retained (1100 & 3000)

b) Admin, District Support (1200, 1300 & 1900); MOT; Secretaries, support staff, aides, clerks, HR, Tech, Food Services (2000)

c) Co-Curricular; Security (2900) Benefits (3000)

d) Core support; health, payroll, student info etc. (5000-7000)

ACTUAL
District infrastructure (all required staffing, services and programs) continues to operate efficiently and effectively.

a) Teachers that are appropriately credentialed or that meet credential requirements were recruited and retained (1100 & 3000).

b) Admin, District Support (1200, 1300 & 1900); MOT; Secretaries, support staff, aides, clerks, HR, Tech, Food Services (2000)

c) Co-Curricular; Security (2900) Benefits (3000)

d) Core support; health, payroll, student info etc. (5000-7000)

Expenditures

BUDGETED
a. (1100 & 3000)   Base $7,844,837
b & c (2000 & 3000) Base $6,851,999
d. (5000-7000)   Base $1,912,174

ESTIMATED ACTUAL
a. (1100 & 3000)   Base $7,995,128
b & c (2000 & 3000) Base $6,772,614
d. (5000-7000) Base $2,028,737

Action **2**

Actions/Services

PLANNED	ACTUAL
e) Supplemental programs and interventions provided through categorical funds to support the needs of SPED, EL Foster Youth and redesignated pupils.	e) Supplemental programs and interventions were leveraged to support the needs of SPED, EL Foster Youth and redesignated pupils.

Expenditures

BUDGETED	ESTIMATED ACTUAL
(categorical / restricted) Other $5,273,002	(categorical / restricted) Other $6,576,860

Action **3**

Actions/Services

PLANNED	ACTUAL
f) Provide training to help staff implement academic and performance standards and ELD standards for all pupils, including English Learners. Ensure that all unduplicated pupils have CCSS aligned supplemental materials and site allocation according to enrollment for site level expenditures to realize stated goals with district approval; Bailey – school readiness; Mills – Writing; FMS – academic and behavior intervention; FHS – college/career readiness (Resource: 1100)	f) Training to help staff implement academic and performance standards and ELD standards for all pupils, including English Learners continues to be provided. Unduplicated pupils have CCSS aligned supplemental materials and site allocation according to enrollment for site level expenditures to realize stated goals with district approval was provided; Bailey – school readiness; Mills – Writing; FMS – academic and behavior intervention; FHS – college/career readiness (Resource: 1100)

Expenditures

BUDGETED	ESTIMATED ACTUAL
f. (1100) Base $327,599	f. (1100) Base $377,368

Action **4**

Actions/Services

PLANNED	ACTUAL
g) Curriculum and instructional materials, including online resources and technology when appropriate, will be adopted and aligned to CCSS (4100/4200).	g) Curriculum and instructional materials, including CCSS aligned online resources and technology were adopted (Res 0000/1100-4100/4200).

Expenditures

BUDGETED	ESTIMATED ACTUAL
g. (4100/4200) Base $331,156	g. (Res 0000/1100-4100/4200) Base 0

Action **5**

Actions/Services

PLANNED	ACTUAL
h) Sustain/expand elective options music, instruments; P.E. classes; folklorico (during/afterschool); increase efforts to recruit mariachi instructor (0125, 0135, 1156, 1160) i) Sustain and expand instructional support (Coaches) to support new teachers (26%) that are not fully credentialed	h) Elective options i.e. music; P.E. classes; folklorico were maintained (0125, 0135, 1156, 1160)

including an EL Coach; expand Mental Health Services and sustain expanded preschool (5001, 8500, 2140 & 2490)

j) Sustain and increase technology & tech support; hire tech director; increase support and opportunities to promote parent involvement (parent technology classes) (4000-5000 dept. 0043)

k) Continue to provide certificated tutors and expanded summer programs; sustain and expand Positive Behavioral Intervention & Supports (PBIS) and Student Assistant Program (SAP) (1172 SS-075 CT)

l) Acknowledge statewide teacher shortage crisis especially for hard to fill areas, math, science and SPED and rural school districts. Offer competitive salaries/benefits to recruit/retain staff that are fully credentialed in order to increase / improve the quality of the educational program and the quality of instructional services that are principally directed toward and effective in meeting the district's goals for all unduplicated pupils and high need pupils; 1st and best instruction (1110-1000-4000-5000). See additional evidence of support in the stakeholder engagement section and Appendix A: California Teacher Shortage Crisis.

m) Sustain extension of duty day from 7 hours in 2014-15 to 7.25 hours in 2015-16. Extend duty day by 15 minutes from 7.25 hours (2015-16) to 7.5 hours (2016-17); increase instructional time for unduplicated pupils & more PLC time for teachers; teachers continue to get a 30 minute duty free lunch (1110-1000-4000-5000).

n) Keep up with increase in work load and licensure requirements as a result of increasing preschool (more classrooms and more students); Transitional Kindergarten and maintaining increased access to a broad course of study by sustaining new elective classes (i.e. music, art, culinary arts) that are principally directed toward the unduplicated population by adding four part time Utility Worker positions (grounds, custodial, maintenance etc.) (8100); contract with Firebaugh PD (School Resource Officer) and Knowledge Saves Lives

i) Instructional Coaches to support new teachers (26%); EL Coach; Mental Health Services and expanded preschool services were maintained (5001, 8500, 2140 & 2490)

j) Technology and tech support were maintained (4000-5000 dept. 0043)

k) Certificated tutors and expanded summer programs were maintained while transitioning Positive Behavioral Intervention & Supports (PBIS) and Student Assistant Program (SAP) (1172 SS-075 CT) towards alignment and implementation with a Multi-Tiered Systems of Support (MTSS).

l) Continue staff recruitment/retention to increase / improve educational program and instructional services principally directed toward meeting district goals for unduplicated pupils; (1110-1000-4000-5000).

m) Sustain extended school day (7 hours in 2014-15 to 7.25 hours in 2015-16) and (7.25 hours in 2015-16 to 7.5 hours in 2016-17); (1110-1000-4000-5000).

n) Sustain increased preschool program and new elective classes (i.e. music, art, culinary arts) principally directed toward the unduplicated population; four part time Utility Worker positions (grounds, custodial, maintenance etc.) (8100) were hired to support increased programs; contract with Firebaugh PD (School Resource Officer) was not secured; however, Knowledge Saves Lives (Districtwide Shooter on Campus training was completed etc.) see also Goal 3 (3130).

(Shooter on Campus training; Threat Assessment, Site Evaluation etc.) also cited under Goal 3 (3130) to improve safety.

o) Add 1 LVN FTE to help students with sever medical needs especially younger students and students that are diabetic (3140).

p) Increase supplies to promote parental involvement opportunities (2495).

o) One FTE LVN was hired to increase and improve services for students with severe medical needs especially younger students (3140).

p) Supplies and materials needed to support additional parental involvement opportunities was provided (2495).

Expenditures	BUDGETED	ESTIMATED ACTUAL
	h. $440,422 (0125, 0135, 1156, 1160)	h. $1,054,619 (0125, 0135, 1156, 1160)
	i. $1,442,666 (5001, 8500, 2140 & 2490)	i. $1,129,228 (5001, 8500, 2140 & 2490)
	J. $1,354,875 (4000-5000)	J. $779,807 (4000-5000)
	k. $563,878 (1172 SS-075 CT)	k. $935,954 (1172 SS-075 CT)
	l. & m. $784,278 (1110-1000-4000-5000)	l. & m. $1,365,693 (1110-1000-4000-5000)
	n. $143,721 (8100)	n. $355,245 (8100)
	o. $87,443 (3140)	o. $65,757 (3140)
	p. $1,010 (2495)	p. $20,124 (2495)
	Total h-p Supplemental and Concentration $4,818,293	Total h-p Supplemental and Concentration 5,706,427

ANALYSIS

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Goal 1 Actions and Services were all implemented as planned. The only action that was not implemented as planned with the hiring of a school resource officer. This position was planned as a joint funded position with the City of Firebaugh (see "Difference between Budgeted and Estimated Actual Expenditure section below for more information).

Staff recruitment and retention continue to be a challenge with a turnover rate of nearly 50% of the teachers from the Special Department for the current 2016-17 school year. Furthermore, retention |

challenges have impacted other hard to fill positions as the District prepares for a turnover rate of nearly 100% of the staff in the Psychology department for the 2017-18 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services performed under GOAL 1 were effective as evidenced by performance indicators and information listed under Greatest Progress. The transition to the new California Dashboard and Five by Five Placement Report and Data show that the district graduation rate for "All Students" and "All subgroups" to be in the "Blue" category. ELA and Math indicators (Grade, 3-8) for "All Students" are in the Yellow Category.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated budgeted amount of $331,156 listed under Item g) for curriculum and instructional materials was reallocated to other based funded expenditures i.e. a); c) and f). The district used another funding source for this expenditure for item g. The estimated budgeted amounts for items h. - p. were adjusted to support the increase or decrease of the listed actions/services resulting in an overall increase in expenditures from $4,818,293 to $5,706,427 to include the increase in cost necessary to support item l) and item m) offering competitive salaries and increasing the duty day. The expansion of the culinary arts program and music program also exceeded the original amount that was budgeted; increasing offerings required the purchase of more instruments, supplies and materials. The school resource officer was not hired because this was budgeted as a planned expenditure in partnership with the City of Firebaugh. The Dept. Of Justice grant that the City applied for and anticipated receiving was not funded which prevented the City from moving forward. LCAP dollars earmarked for the SRO were redirected to implement other expenditures within this section to include school safety recommendations identified through the Active Shooter on Campus Threat Assessment, Training and Site Evaluation process.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Actions listed under Goal 1 will be maintained; changes will be minimal. The District will use terminology from the LCFF Evaluation Rubrics (California Dashboard and Five by Five Placement Reports. Actions and services will be very similar with transitional language the focuses on sustaining or maintaining instead of adding or implementing new action to increase or improve services. The SWDs ELA indicator was "Red" (very low), but status was maintained. Actions and services will not be changed anticipating that expected outcomes will continue to be met.

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** | Principally For English Learners:
The English Learner reclassification, proficient or advanced rates in ELA and mathematics will improve.

Note: The LEA will continue to monitor the transition from the CELDT to the ELPAC; ELPAC (initial and summative) fully operational by 2018-19; CELDT terminated according to the following timeline: 2016-17 CELDT and ELPAC Field Test; 2017-18 ELPAC Summative; 2018-19 ELPAC Initial and Summative; EL Indicator PIlot Long Term EL; 2019-20; Revised EL Indicator) |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
Principally For English Learners: Annual Measureable Achievement Objectives (AMAO 1, 2, and 3 and Reclassification rates of ELs) will improve for 2015-16 when compared to previous year (2014-15) AMAO 1 and 2; and will be met for AMAO 3 (CDE, Dataquest; 2014-15 Title III Accountability Report). • AMAO 1: Percentage of ELS Meeting AMAO 1 was 53.7% (2014-15). • AMAO 2: Percentage of ELS Attaining the English Proficient Level on the CELDT for ELs Cohort > 5 years was 17.5% (2014-15). • AMAO 2: Percentage of ELS Attaining the English Proficient Level on the CELDT ELs Cohort < 5 years was 37.4% (2014-15). • AMAO 3: Participation Rate for English Learner student group for ELA was 97% and for mathematics was 97% (2014-15).	Principally For English Learners: (CELDT DATA) Annual Measureable Achievement Objectives (AMAO 1, 2, and 3 and Reclassification rates of ELs) will improve for 2015-16 when compared to previous year (2014-15) AMAO 1 and 2; and will be met for AMAO 3: • AMAO 1 Target Met: Percentage of ELS Meeting AMAO 1 in 2014-15 was 53.7% and in 2015-16 AMAO 1 was 55.9.%; an improvement of 2.2%. • AMAO 2 Target Met: Percentage of ELS Attaining the English Proficient Level on the CELDT for ELs Cohort > 5 years was 17.5% in 2014-15 and 21.8% for 2015-16; an improvement of 4.3%. • AMAO 2 Target Met: Percentage of ELS Attaining the English Proficient Level on the CELDT ELs Cohort < 5 years was 37.4% in 2014-15 and 47.17% for 2015-16; an improvement of 9.8% • AMAO 3 N/A: CELDT Participation Rate for English Learner student group for ELA was 97% and for mathematics was 97% in 2014-15 and was n/a for 2015-16.

	California Dashboard (Spring 2017): K-12 English Learner Indicator showed Orange on the Five by Five Report Status for the District as follows: 65.7% and Change -3.8%.

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
2.1 All teachers will implement collaborative groups (i.e. Kagan Structures) to create more opportunities, principally for EL students, to speak more and to use complete sentences. 2.2 All teachers will receive training on English Language Development standards and Frameworks; differentiated instructional design and strategies principally for EL students (4201-4203)	2.1 Collaborative groups to create more opportunities, principally for EL students, to speak more and to use complete sentences was implemented districtwide. 2.2 Teachers received training on English Language Development standards and Frameworks; differentiated instructional design and strategies principally for EL students (4201-4203)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost incl. w GOAL 1: Expenditures as Categorical; see service/action (e) Other $90,576	Cost incl. w GOAL 1: Expenditures as Categorical; see service/action (e) Other

Action 2

Actions/Services

PLANNED	ACTUAL
2.3 Add ELD Teacher/Coach at Firebaugh High School to teach ELD and to pilot / develop Individual Learning Plans principally for English Learners; Long Term English Learners and ELs that were/are redesignated (09000)	2.3 ELD Teacher/Coach was added at Firebaugh High School to teach ELD and to develop Individual Learning Plans principally for English Learners (Long Term English Learners) (09000)

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost incl. w GOAL 1: Expenditures as S/C; see service/action (i) Supplemental and Concentration $107,864	Cost incl. w GOAL 1: Expenditures as S/C; see service/action (i) Supplemental and Concentration

Action 3

	PLANNED	ACTUAL
Actions/Services	2.4 Provide additional support for ELs and LTELs during the school day to include new tutorials, course offerings and expanded summer school for ELs and LTELs.	2.4 Additional support for ELs and LTELs during the school day was provided.
Expenditures	BUDGETED Cost incl. w GOAL 1: Expenditures as S/C; see service/action (k) Supplemental and Concentration $241,781	ESTIMATED ACTUAL Cost incl. w GOAL 1: Expenditures as S/C; see service/action (k) Supplemental and Concentration

Action **4**

	BUDGETED	ESTIMATED ACTUAL
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.	Actions and services being implemented to achieve Goal #2 (i.e. implementing collaborative groups and training staff on English Language Development standards and Frameworks; differentiated instructional design and strategies) have resulted in teachers creating more opportunities for EL students to speak and write more using complete sentences. Small group support during the school day, after school and during the summer contribute to the academic success of EL students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	CA Dashboard results for English Learners in ELA was "Yellow"; (468, Low 55.3 points below level 3; Increased +11.3 points) CA Dashboard results for English Learners in Math was also "Yellow"; (468, Low 87.3 points below level 3; Increased +8 points). CA Dashboard Results for all students was also "Yellow" indicating that there is not a significant achievement gap between ELs and "All Students" in ELA (913, Low 35.1 points below level 3; Increased +15.1 points) and Math (913, Low 72.4 points below level 3; Increased +14.6 points). CA Five by Five Placement showed that the English Learner Progress Indicators (ELPI) as follows: Status 65.7% and Change -3.8% placing the District ELPI rate at a low "Orange" level. The District needs to move ELs towards the medium level target of 67% while maintaining or increasing (change) by less than 1.5%. The Graduation Rate for ELs and "All Students" is "Blue".

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District reported budgeted expenditures for Goal 2 as being included in Goal 1. Differences between budgeted expenditures and estimated actual expenditures for Goal 2 were not significant. However, the District will break out budgeted expenditures for Goal 2 in the 2017-18 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.	Goal 2 expected outcomes and metrics will be updated to be in stronger alignment with the California Dashboard terminology. Goal 2 Actions and services will remain unchanged during the transition from the CELDT to the ELPAC.

[Annual Update]{.underline}   **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	Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	**ACTUAL**
For all Pupils and all Subgroups: 1. Sustain the Middle school dropout rate at 0% (2014-15). 2. Reduce the annual adjusted Grade 9-12 (High school) dropout rate from 0.9% (Dataquest; 2014-15) to 0.7%. 3. Improve the attendance rate from 97.11% to 97.25% and reduce the chronic absenteeism (truancy) rate from 22.54% (Dataquest; 2014-15) to 20%.	For all Pupils and all Subgroups: 1. The Middle school dropout rate for 2015-16 was sustained at 0%. 2. The annual adjusted Grade 9-12 (High school) dropout rate comparing the class of 2014-15 with the class of 2015-16 at the site, district, county and state levels as reported on the CDE Dataquest website shows the dropout rate at FHS as lower than the county and state dropout rates. ELP 2014-15: 16.7% (n=1 of 6) and 2015-16: 10.00% (n=1 of 6) CDS 2014-15: 33.3% (n=1 of 3) and 2015-16: 0% (n=0 of 7) FHS 2014-15: 0.6% (n=4 of 694) and 2015-16: 0.7% (n=5 of 676) County 2014-15: 2.7% and for 2015-16 2.4% State 2014-15: 2.8% and for 2015-16 2.6% 3. The chronic absenteeism (truancy) rate available on dataquest showed 11.97 for 2013-14 and 22.54% for 2014-15; both years were lower than County and State Rates. Aeries.net was used as the data source for a more current comparison for the attendance and truancy rate. Date from the 2015-16 school year was compared with data from the 2016-17 school year as follows: Attendance Rate: 2015-16 (94.4%) and 2016-17 (96.2%)

4. Reduce the suspension rate from 5.7% to 5% and maintain the expulsion rate at 0% (Dataquest; 2014-15).

5. Climate/connectedness to school rates will improve as measured by Healthy Kids parent/student survey results (key indicators).

HKS Key Indicators (2015-16) Key Indicators of School Climate & Student Well Being (Table A2.1)

Items all rated as High	5th	7th	9th	11th
Student Connectedness	54%	63%	53%	39%
Academic Motivation	43%	35%	30%	26%
Caring Adult Relationships	60%	37%	30%	26%

6. Maintain a parent advisory council (SSC and ELAC) at each school and a DELAC and DPAC at the district level.

7. Parent workshops will be offered.

Truancy Rate: 2015-16 (5.6%) and 2016-17 (3.8%)

4. District suspension rate (Dashboard, 2014-2015 data) Orange for all students (Els, Socially Economically Disadvantaged; Hispanic and White); District Suspension Rate for SWDs Yellow (Dashboard, Spring 2017 Report).

Most current expulsion data from CDE Dataquest site was 0 for 2014-15. Data from the 2015-16 CalPads report for SY 2015-16 shows 2 expulsions.

5. Climate/connectedness to school rates will improve as measured by Healthy Kids parent/student survey results (key indicators).

HKS Key Indicators (2016-17) Summary of Key Indicators of School Climate & Student Well Being (Table A2.1)

Items all rated as High	5th	7th	9th	11th
Student Connectedness	54%	42%	52%	45%
Academic Motivation	48%	25%	41%	34%
Caring Adult Relationships	65%	50%	22%	34%

Note: Questions for 7th grade were slightly different; i.e. supportive & inviting place to learn vs. Student Connectedness; Sets high standards for academic performance vs. Academic Motivation and Nearly all students believe every student can be a success vs Caring Adult Relationships

6. Target Met: Parent advisory councils were maintained (SSC and ELAC) at each school and a DELAC and DPAC were both maintained at the district level.

7. Target Met: Workshops were offered for parents at all sites.

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
3.1 Sustain Positive Behavior Intervention supports at each school site to improve connectedness; decrease dropout rate (middle and high school); decrease absenteeism; suspension	3.1 Maintain Positive Behavior Intervention supports at each school site to improve connectedness; decrease dropout rate (middle and high school); decrease absenteeism; suspension

and expulsion rates. Provide access to academic and behavioral intervention during the school day (intervention and enrichment) at all sites (09000); sustain health support all sites (3140).	and expulsion rates. Maintain access to academic and behavioral interventions during the school day (intervention and enrichment) at all sites (09000); sustain health support all sites (3140). Provide access to Student Assistance Program implemented in prior year and expanded during current year to reduce students' behavioral and disciplinary violations and substance use habits while improving school attendance and academic performance through the referral and facilitation of appropriate services. Research implementation of Mutli-Tiered System of Support (MTSS).

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost incl. w GOAL 1: Expenditures as S/C; see service/action (k) Supplemental and Concentration $105,475	Cost incl. w GOAL 1: Expenditures as S/C; see service/action (k) Supplemental and Concentration
Cost incl. w GOAL 1: see service/action (b & c) Base $279,475	Cost incl. w GOAL 1: see service/action (b & c) Base
Cost incl. w GOAL 1: see service/action (e) Categorical Other $31,476	Cost incl. w GOAL 1: see service/action (e) Categorical Other

Action 2

Actions/Services

PLANNED	ACTUAL
3.2 Employ mental health counselors, LVN and contract with the Firebaugh Police Department to support student's social, emotional, medical and school safety needs to improve school safety; contract with Knowledge Saves Lives for Shooter on Campus training; site safety evaluations; threat assessments and overall improvement of security & safety systems and practices.	3.2 Maintain mental health supports; maintain increased health services (LVN); continue to explore partnership with Firebaugh Police Department to improve school safety; Knowledge Saves Lives (Shooter on Campus training; site safety evaluations; and threat assessments) training conducted districtwide.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost incl. w GOAL 1: see service/action (n) Supplemental and Concentration $70,000	Cost incl. w GOAL 1: see service/action (n) Supplemental and Concentration
Cost incl. w GOAL 1: see service/action (d) Base $146,219	Cost incl. w GOAL 1: see service/action (d)

Action 3

Actions/Services

PLANNED	ACTUAL
3.3 Provide materials/supplies; childcare, translators, and refreshments principally for parents of unduplicated pupils; specifically English Learners to attend meetings and workshops (2495).	3.3 Maintain provision of materials/supplies and supportive services; i.e. child care, translators and refreshments principally for parents of unduplicated pupils; specifically English Learners to attend meetings and workshops (2495).

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost incl. w GOAL 1; see service/action (e) Categorical Other $11,314	Cost incl. w GOAL 1; see service/action (e) Categorical Other

Action   **4**

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.	The District has been making progress towards realizing Goal 3 metrics as stated.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Evidence of the is the district's efforts to "Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions" has been the statewide School to Watch award at Firebaugh Middle School and the statewide SARB Model Program.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The main difference between budgeted and estimated expenditures for the 2016-17 school year was the allocation for the collaborative funding of a school resource officer in partnership with the Firebaugh Police Department. the district had to reallocate the budgted amount because the City of Firebaugh's grant application to the Dept. of Justice which was going to be the city's contribution was not selected for funding. The district used these funds to implement safety recommendations that were made as part of a site by site safety assessment report and included the purchase and installation of additional cameras and the installation of security monitors at each site.
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 District does not intend to make any changes to this goal although services and actions. Research of a Multi-Tiered System of Support (MTSS) will build on existing academic and behavior interventions and supports. The District is still interested in collaborating with the City for a joint funded school resource officer.

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 4	All students will graduate college and career ready Note: The LEA will continue to monitor the development and release of the College/Career Indicator.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
For all Pupils and all Subgroups: 1. Increase FHS A-G course completion rate by 1% for all pupils (Aeries Analytics, 2015-2016) All students = 39.4%; EL/LEP = 4.2% ; Hispanics = 39.6%; SED = 38.1%; SPED = 0% and White = 44.4%. 2. Increase the High School Graduation rate by .05% from 96.5% to 97%. 3. 2014-15 (www.cde.ca.gov/snapshot) Advanced Placement exam rate of 3 or better will increase by 1% comparing 2015-16 to 2014-15. 4. 2014-15 (www.cde.ca.gov/snapshot): Grade 11 Early Assessment Program pass rate (ready and conditionally ready) will increase by 1%	For all Pupils and all Subgroups: 1. A-G Readiness (FHS 12th Graders, Aeries Analytics, 2016-17) goal to increase by 1% not met when comparing 2015-16 to 2016-17 for all but two subgroups; A-G Readiness rates improved for SPED and White students. All students = 36.8% (-2.6%); EL/LEP = 4.0% (-0.2%); Hispanics = 36.4% (-3.2%); SED = 34.8% (3.3%); SPED = 15.4% (+15.4%) and White = 57.1% (=12.7). 2. Target Met: District Graduation Rate for all students to include all subgroups was 97.5% Blue: Status Very High; Change +3.4% (California, Dashboard, Spring 2017 Report). 3. 2015-16 (www.cde.ca.gov/snapshot) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher increased: All Students: 33% in 2014 and 42% in 2015 (+9%) Hispanic Students: 37% in 2014 and 45% in 2015 (+8%) White Students: 8% in 2014 and 14% in 2015 (+6%) EL Students: 60% in 2014 and 100% in 2015 (+40%) SED Students: 36% in 2014 and 41% in 2015 (+5) SWDs: 0 in 2014 and 0 in 2015 (+0)

from the following: ELA (27%) and math (19%). Note: Info reported previously was in reference to participate rate not passing rate.

5. 2014-15 (www.cde.ca.gov/snapshot): The 4-Year Cohort rate of students that Completed at Least 1 CTE Pathway will increase by 1%.

66% All Students
67% Hispanic
46% White
72% EL
67% SED
83% SWD

6. Create dual enrollment opportunities for students to earn concurrent credit (West Hills Community College and FHS) as evidenced by a review of the Master Schedule and teacher schedule (Other Pupil Outcomes / Broad Course of Study: community college credit).

2014-2015 Total: 46 students enrolled (2 periods of Online Lab/Dual Enrollment)

4. 2015-16 (www.cde.ca.gov/snapshot): Grade 11 Early Assessment Program pass rate (ready and conditionally ready) increased by more than 1% for ELA (50%; +23), but decreased for math (0%; -19%).

5. 2015-16 (www.cde.ca.gov/snapshot): The 4-Year Cohort rate of students that Completed at Least 1 CTE Pathway increased by more than 1% for each student group as follows:

73% All Students
76% Hispanic
40% White
72% EL
76% SED
82% SWD

6. 2015-16 and 2016-17: Increase in dual enrollment opportunities for students to earn concurrent credit as evidenced by a review of the Master Schedule and teacher schedule (Other Pupil Outcomes / Broad Course of Study: community college credit).

2015-2016 Total: 52 students enrolled (3 periods of Online Lab/Dual Enrollment)

2016-2017 Total: 45 students enrolled (2 periods of Online Lab/Dual Enrollment)
23 students enrolled (Fall 2016) Face-to-Face: Intro to Education: Ed 1
20 students enrolled (Spring 2017) Face-to-Face: Intro to Education: Ed 5)

ACTIONS / SERVICES

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

Action　**1**

Actions/Services	PLANNED	ACTUAL
	4.1 Provide more supplemental services (courses, electives, counseling, certificated tutoring etc.) to help more students meet: A-G requirements; AP courses; EAP Exams. Expand "Get Focused Stay Focused" program to 10th grade while concurrently implementing GFSF Program with all Freshman	4.1 Maintain level of supplemental services (courses, electives, counseling, certificated tutoring etc.) necessary to help more students meet: A-G requirements; AP courses; EAP Exams. Maintain "Get Focused Stay Focused" program

so that students can develop a 10 year plan leading to college and/or careers. Program with all Freshman so that students can develop a 10 year plan leading to college and/or careers.	so that students can develop a 10 year plan leading to college and/or careers.

Expenditures

BUDGETED Cost incl. w GOAL 1: Expenditures as S/C; see service/action (h) Supplemental and Concentration $250,266	ESTIMATED ACTUAL Cost incl. w GOAL 1: Expenditures as S/C; see service/action (h) Supplemental and Concentration

Action **2**

Actions/Services

PLANNED 4.2 Provide academic counseling, tutorials, and credit recovery (cyber high) to help students meet Graduation Requirements	ACTUAL 4.2 Maintain academic counseling, tutorials, and credit recovery program to help students meet Graduation Requirements

Expenditures

BUDGETED Cost incl. w GOAL 1: see service/action (k) Categorical Other $8,288 Cost incl. w Categorical (e) $65,199	ESTIMATED ACTUAL Cost incl. w GOAL 1: see service/action (k) Categorical Other Cost incl. w Categorical (e)

Action **3**

Actions/Services

PLANNED 4.3 Provide students with full access, outside of the regular school day, to all resources in the library Media Center, including tutorials and practice exams for AP, SAT, ACT, PSAT, ASVAB etc.	ACTUAL 4.3 Maintain access for students outside of the regular school day, to all resources in the library Media Center, including tutorials and practice exams for AP, SAT, ACT, PSAT, ASVAB etc.

Expenditures

BUDGETED Cost incl. w GOAL 1: see service/action Categorical (e) Other $232,597 Cost incl. w GOAL 1: see service/action (f) Base $8,770	ESTIMATED ACTUAL Cost incl. w GOAL 1 Expenditures as Categorical (e) Other Cost incl. w GOAL 1: see service/action (f) Base

Action **4**

Actions/Services

PLANNED 4.4 Provide students with opportunities to earn community college credit through concurrent / dual credit enrollment courses (Other Pupil Outcomes Broad Course of Study).	ACTUAL 4.4 Maintain opportunities for students to earn community college credit through concurrent / dual credit enrollment courses (Other Pupil Outcomes Broad Course of Study).

Expenditures

BUDGETED Cost incl. w GOAL 1 Expenditures Staff Costs Coordination of Services	ESTIMATED ACTUAL Cost incl. w GOAL 1 Expenditures Staff Costs Coordination of Services

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal 4 Actions and Services were all implemented as planned. Staff have transitioned from one credit recovery program (Cyberhigh) to another credit recovery program (Accellus).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services performed under GOAL 4 were effective as evidenced by performance indicators and information listed under Greatest Progress. The transition to the new California Dashboard and Five by Five Placement Report and Data show that the district graduation rate for "All Students" and "All subgroups" to be in the "Blue" category.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District reported budgeted expenditures for Goal 4 as being included in Goal 1. Differences between budgeted expenditures and estimated actual expenditures for Goal 4 were not significant. However, the District will break out budgeted expenditures for Goal 4 in the 2017-18 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.	Actions listed under Goal 4 will be maintained; changes will be minimal. The District will use terminology from the LCFF Evaluation Rubrics (California Dashboard and Five by Five Placement Reports. Actions and services will be very similar with transitional language the focuses on sustaining or maintaining instead of adding or implementing new actions to increase or improve services.

<u>Stakeholder Engagement</u>

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?

June 1-June 9th LCAP Draft made available electronically via email; draft also posted online on the district homepage at www.fldusd.org under the Parent/Student Info link entitled "DRAFT LCAP 2017-2018" and is available in print in the Principal's office at each school site and also in the District Office in the office of the LCAP Administrator (Assistant Superintendent) for Public Comment. Email comments can be sent directly to the LCAP Administrator; Site Administrators or Union Leadership (CTA and CSEA) who in turn can forward that input to the LCAP Administrator.

The Firebaugh Las Deltas Unified School District (FLDUSD) continued to provide opportunities to maximize meaningful and collaborative input from all stakeholders.   LCAP sessions were held in the morning and afternoon with the majority of the sessions held during the evening hours. A Saturday session (February 25, 2017) was scheduled as part of an annual migrant mini conference creating a weekend opportunity for parents and community members to participate in an LCAP Annual Update presentation. Over 100 parents attended the Mini Conference (2/25/17) and provided input through a paper pencil survey (English and Spanish) along with 2-3 representatives from approximately 20 different community based or public service organizations. Some of the agencies that were in attendance were: Valley Health Team, Kids Dental Kare, Fresno Family Counseling Center, CA Health Collaborative/Lock It Up Program, EOC Rural Tobacco ED. Program, Centro La Familia, Fresno Migrant & Seasonal Head Start, Bailey Preschool MESRP-Migrant Education Services Readiness Program, Fresno County of Education, CA-Soap, West Hills College- HEP, WorkForce Connection, Proteus, Firebaugh Police Dept, Mid Valley Disposal, EOC Weatherization, Central Valley Immigrant Collaborative, Consulado of Mexico, Lazaro Salazar Law, Inc. In addition, surveys were mailed out on a district wide basis.

LCAP community education and input sessions included representation from various stakeholder groups that included parents, classified, certificated and administrative employees of the district as well as Board members, bargaining unit representation (Union Leadership) from the Firebaugh Las Deltas Unified Teachers Association (FLDUTA) and the California School Employees Association (CSEA) Chapter #213; community members, students and parent advisory committee members to include School Site Council, Migrant Parent Advisory Committee (Migrant PAC), District English Language Advisory Committee (DELAC) and the LCAP District Parent Advisory Committee (DPAC). Student representation at school site council meetings, associated student body meetings and student leadership group meetings were another way to hear and consider student input. Staff, parent and student input (elementary, middle and high school) was also gathered through the California Healthy Kids Survey (CHKS). Input from district employees both classified and certificated was gathered on an ongoing basis through formal and informal channels that included the following: meetings with the LCAP Administrator and Bargaining Unit Leadership Teams which for CTA was an LCAP Input Committee established by the Union Members and Leadership; input gathered by site administrators with site leadership teams and staff; meetings between District administrators and site administrators; small groups sessions with student representatives (high school aged).

On a regular basis throughout the school year LCAP updates and reports were provided for Board members and other stakeholders during Board meetings.
Stakeholder input meetings were also held with parent advisory groups to include the District Parent Advisory Committee (DPAC), District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELACs), Migrant Parent Advisory Council (Migrant PAC), School Site Council (SSCs), School Advisory Council (SACs) along with community members, students, administrators and the local bargaining unit leadership teams (CSEA and Firebaugh Las Deltas Unified Teachers Association).

Data from annual update section of the LCAP that was shared included, but was not limited to:

- California School Dashboard Reports: Suspension Rates K-12; English Learner Progress (K-12); Graduation Rate (9-12); CAASP Assessment Results English Language Arts and Math (Grades 3-8)
- 2015-16: Percent of all appropriately credentialed teachers, vacancies and misassignments.
- 2016-17: teacher access to, and participation rates in, state standards professional learning opportunities (CCSS)
- 2016-17: Percentage of students with "sufficient textbooks and instructional materials" aligned to state standards

- 2016-17: 100% of the district's facilities reported good or exemplary repair and condition (SARC/FIT)
- 2016-17: Student access to a broad course of study; expansion of CTE programs

o AMAO 1: % of ELS Meeting AMAO 1 in 2014-15 was 53.7% and in 2015-16 AMAO 1 was 55.9.%; an improvement of 2.2%.
o AMAO 2: % of ELS Attaining the English Proficient Level on the CELDT for ELs Cohort > 5 years was 17.5% in 2014-15 and 21.8% for 2015-16; an improvement of 4.3%.
o AMAO 2: % of ELS Attaining the English Proficient Level on the CELDT ELs Cohort < 5 years was 37.4% in 2014-15 and 47.17% for 2015-16; an improvement of 9.8%
o AMAO 3 N/A: CELDT Participation Rate for English Learner student group for ELA was 97% and for mathematics was 97% in 2014-15; n/a for 2015-16.

- California Dashboard (Spring 2017): K-12 English Learner Indicator showed Orange on the Five by Five Report Status for the District (Baseline data)
- 2015-16 Middle school dropout rate sustained at 0%.
- Annual adjusted Grade 9-12 (High school) dropout rate comparing class of 2014-15 with class of 2015-16 (CDE Dataquest)
- Chronic absenteeism (truancy) rate data from dataquest showed 11.97 for 2013-14 and 22.54% for 2014-15; lower than County and State Rates.
- Aeries.net was used as the data source for a more current comparison for the attendance and truancy rate. Date from the 2015-16 school year was compared with data from the 2016-17 school year as follows:

o Attendance Rate: 2015-16 (94.4%) and 2016-17 (96.2%)
o Truancy Rate: 2015-16 (5.6%) and 2016-17 (3.8%)

- A-G Readiness (FHS 12th Graders, Aeries Analytics, 2016-17)
- District Graduation Rate for all students was 97.5% Blue: Status Very High; Change +3.4% (California, Dashboard, Spring 2017 Report)
- 2015-16 (www.cde.ca.gov/snapshot) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher increased.
- 2015-16 (www.cde.ca.gov/snapshot): Grade 11 Early Assessment Program pass rate (ready and conditionally ready) increased by more than 1% as follows math ELA (98.9%; +16.3) and math (98.9%; +22.5%).
- 2015-16 (www.cde.ca.gov/snapshot): The 4-Year Cohort rate of students that Completed at Least 1 CTE Pathway increased by more than 1% as follows 97%; +3%.
- 2015-16 and 2016-17: Dual enrollment opportunities for students to earn concurrent credit a
- District suspension rate (Dashboard, 2014-2015 data) Orange for all students
- Most current expulsion data from CDE Dataquest and from 2015-16 CalPads report
- Climate/connectedness California Healthy Kids parent/student survey results; Key Indicators (2016-17) Summary of Key Indicators of School Climate & Student Well Being
- Parent advisory councils were maintained (SSC and ELAC) at each school and a DELAC and DPAC were both maintained at the district level.
- Workshop reports and adult education offerings for parents at all sites.

The Student Services Director serves as the Foster Youth liaison between the district and all Foster Youth and Child Welfare youth wrap around service providers as well as Foster youth guardians and parents that are seeking reunification. The Student Services Director is able to secure input from stakeholders that represent the interests and needs of foster youth.   The Director, Administrative Services works closely with probation, law enforcement, juvenile court and other child welfare agencies as well as parents, guardians and FCOE Community Day school staff to secure stakeholder input informally throughout the school year on ways that the district can best meet the needs of students that need intensive intervention.

The LCAP Development and Involvement Process during the first semester/half of the year focused on evaluating program effectiveness while concurrently implementing or improving programs and services to meet the needs of unduplicated students. The second semester/half of the year focused on securing input from stakeholders as listed above while continuing to implement or improve programs and services to meet the needs of unduplicated students. The transition from the CST to SBAC created a need for a district developed assessment systems. In response a District Instructional Team (DIT) of Teachers from different grade levels and Administrators met to explore, brainstorm, and discuss current instructional initiatives and future trends in education to ensure ongoing student learning and achievement and to collaborate on the development of a K-12 comprehensive assessment system. The DIT meetings were another way to provide updates and gather input for a district wide assessment system.

The following is an incomplete list of LCAP input and development sessions/meetings.

August - 2016:

- Review LCAP Goals Districtwide; Site teams and principal certify the sufficiency of textbooks and instructional materials; conduct site facility review; and complete Facility Inspection Tool (FIT).
- Site admin review and share data with site staff (Data Summits) that are school/grade specific; i.e. DIBELS for elementary sites. All sites report attendance data, minor/major infractions; suspension and expulsion rates; CELDT results; EL/RFEP/Long Term EL rates; SBAC/CAASPP results; high school reports additional metrics; i.e. graduation rate; i.e. EAP, AP, SAT etc.
- Continue to implement LCAP initiatives; i.e. Preschool, Music, PE, CTs; extend school day etc.
- Monitor state and federal changes including development and release of new LCAP template & rubric

September – 2016:

- Principals Data Summits monitor effectiveness (programs and services); summit presentations shared with district admin to identify if student needs are being met or adjust accordingly.
- 9/23/16: FHS, FMS, FACE: Data Summits
- 9/28/16: Mills and Bailey Data Summits
- Data summit presentations used by Site Administrators to share data w/parents (SSC) etc. re: site priorities and program effectiveness. Site Administrators prepare presentations for the Board.
- 9/8/16: Bailey Principal Board Presentation; Site report to include progress towards LCAP Goals
- DIT Meeting #1: (September 19, 2016)   SBAC Assessment Results and Reports; Blueprints; Achievement Level Descriptors; Claims and Targets

October 2016:

- Site Level Leadership Teams monitor implementation of programs and services; Muffins with Moms; Principal Coffee Hour; meeting with students.
- Site level implementation/monitoring/program effectiveness evaluation of LCAP initiatives through School Site Council Meetings and Site Leadership Meetings
- 10/13/16: Firebaugh High School Principal Board Presentation; Site report to include progress towards LCAP Goals

November 2016

- Review LCAP priorities w/admin; site teams review data, identify student needs, cont. review & evaluate programs and services for unduplicated students
- SSC continue to review/align LCAP & SPSA goals
- Individual stakeholder input sessions CSEA & CTA Leadership Teams.
- 11/9/16: District K-12 Instructional Team (DIT) meetings (LCAP Input session)
- 11/10/16: Firebaugh Middle School Principal Board Presentation; Site report to include progress towards
LCAP Goals
- DIT Meeting #2: (Nov. 28, 2016) Types of Assessments & Performance Bands

December 2016
- Monitor, release of new LCAP / Rubric template and federal accountability requirements

January 2017

- Research identified areas of need from input sessions to date; i.e. school safety; teacher recruitment & retention; administer Healthy Kids Survey; staff, parents and students
- 1/18/17: DPAC Meeting; annual update review; LCAP update and input session; finalize dates for additional DPAC meetings; discuss other community input sessions
- 1/19/17: Firebaugh Alternative Education Center, Director, Administrative Services, Board Presentation; Site report to include progress towards LCAP Goals
- 1/19/17: FLDUTA LCAP input meeting; updates on progress; discuss new template

- DIT Meeting #3: (Jan. 30, 2017)   Four Types of Assessments (OF and FOR Learning) Formative, Interim; Summative; Diagnostic (Pre-test)
- 1/26/17: LCAP Update; focus on overlap between LCAP stakeholder input and Title 1 Parent involvement; Site Administrator breakout presentation for various stakeholders

February 2017

- 2/3/17: CSEA LCAP Input Session; focus on improving services
- 2/9/17: Bailey School Principal Board Presentation; Site report update on progress towards LCAP Goals
- 2/3/17: CSEA LCAP input follow up session; focus on improving services
- Sat. 2/25/17: Migrant mini conference; Administer parent/community survey; FMS Multipurpose Room

March 2017
- 3/6/17: CSEA LCAP Input Session follow up
- 3/13/17: FLDUTA LCAP Input Session; CA Dashboard
- 3/9/17: Firebaugh High School Principal Board Presentation; Site report; progress towards LCAP Goals
- Review/Discuss LCAP & SPSA alignment with Admin to include CA Dashboard
- DIT Meeting #4: (Mar. 27, 2017) Cont. develop.of K-12 Assessment system
- Openers for 17-18 (CSEA and CTA); keep focus on increasing/improving services
- 3/20/17: DEPAC regularly scheduled meeting; progress on LCAP development

The following is a partial list of LCAP community and input sessions that were scheduled as part of the development and input process for the new LCAP. The dates below do not include all meetings with administration; district and Bargaining unit leadership, Supt. Cabinet, site leadership team input meetings; technical assistance meetings with Fresno COE or the ongoing meetings with the Finance Manager.

April, May and June 2017

- 4/6/17: Mills School Principal Board Presentation; Site report update on progress towards LCAP Goals
- 4/19/16: Migrant PAC Meeting; FMS Library

- 5/3/17; 5/11/17; TBD: CTA Sessions
- 5/9/17: Public Comment Announcement
- 5/11/17: Firebaugh Middle School Principal Board Presentation; Site report; progress towards LCAP Goals
- 5/17/17; 6/7/17; CSEA Sessions
- 5/21/17: Program and Budget Session
- 5/22/17: LCAP draft emailed districtwide
- 5/25/17: DEPAC/DELAC/Migrant PAC Joint Parent Advisory Committee Meeting

- 6/8/17: Public Hearing: LCAP Draft Presented to the Board for public comment
- 6/18/17: LCAP Budget Review Session
- 6/12/17: Present Final comments from Public Hearing to DPAC
- 6/19/16: LCAP Final Budget and Program Alignment
- 6/21/17: LCAP updated draft emailed districtwide
- 6/29/17: FLDUSD Board Meeting; Present Final Draft of the LCAP

- 6/30/17: Submit LCAP to FCOE following Board meeting

Annual Update: LCAP Community Input sessions provided stakeholders with a report on progress from the implementation and improvement of district initiatives. For example, more preschool opportunities and more technology in the classroom were identified as priority areas previously which transitioned from "increasing services" to "sustaining the increased services." LCAP update presentations included pictures of the "work" to include the improvements to the preschool program and acknowledgement that the district preschool program received a 4 Star Rating out of 5 stars. Parents were also able to see how students and teachers are using educational technology in the classroom; i.e. chromebooks and ipads, culinary arts class; music performances; etc. Students were interviewed and video recorded so that parents could hear from the students themselves how they felt about the increased access to technology. LCAP presentations with district parent groups to present, review, discuss and update the draft were scheduled prior to and after the Public Hearing. Information about the CA Dashboard and the relationship between the Dashboard and the LCAP was shared at site level meetings, board meetings, parent meetings and community meetings and will continue to be scheduled next year. An information presentation was emailed to Site Administrators to share with staff.

As reported in Goal 1: Teacher recruitment and retention continues to be a high priority especially since FLDUSD is a small rural district with limited housing for teachers. The decline in the number of fully credentialed teacher rate over the past four years highlights this challenge: 5% in 2013-14; 11% in 2014-15; 17% in 2015-16 and 26% in 2016-17. The decline in being able to recruit and retain credentialed staff over a three year window as shown is further evidence that this is an ongoing need for that has been present in prior years: HQT Rate for 2012-13 (100%); 2013-14 (94.7%) and 2014-15 (82.4%). There was a slight increase in the HQT rate for 2015-16 which was 88.4%. However, competition for fewer teachers at recruitment fairs prompted district leaders to hold a local Firebaugh recruitment fair. In fact, at one teacher recruitment fair while staffing up for the 2016-17 SY FLDUSD was at a -3 as SPED teachers signed on with neighboring districts. This year, at the time that this LCAP was being updated, two employees requested an increase in compensation to be more competitive with neighboring districts. Both of these employees had job offers which included a signing bonus for two years of service. FLDUSD has not offered a signing bonus, but our salary schedules were increased along with our in district support for new teachers to make recruitment more attractive.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- During the 1st year of LCAP implementation meetings focused on the transition from the old funding system to LCFF while also introducing the 8 state priority areas and the focus on improving and increasing services especially for unduplicated students. LCAP meetings were also used to provide updates on district initiatives to monitor progress towards stated goals. LCAP meetings now will focus more on the use of the California School Dashboard while also monitoring the transition from the CELDT to the ELPAC.

- Overall feedback from all stakeholder groups continues to be positive as the district goals remain the same with minor adjustments to actions and services. An unexpected benefit / positive impact of the LCAP involvement process is that a collaborative culture of continuous creativity and communication continues to be developed.

- Stakeholder feedback from district employees requested opportunities to view LCAP drafts and revisions between the scheduled LCAP community input sessions. As a result, the District LCAP Administrator made the distinction between "internal" and "external" stakeholder input processes. External input is gathered from non-district employees; i.e. parents and community members that attend open community input sessions. Internal input is gathered through the district's employee chain of command; i.e. feedback at the site level to principals or to union representatives who in turn pass that information to the LCAP administrator.

- Feedback from the Migrant Mini Conference participants and the Migrant Parent Advisory Committee resulted in a request for the LCAP Administrator to continue using the Mini-Conference as an opportunity to provide updates, administer a survey and secure input.

- Feedback from external input sessions included requests to "See" where LCAP resources are being directed. As a result, LCAP community input sessions continue to include power point presentations to "show" the increase in services; i.e. more preschool, more music, more technology etc.

- More meetings with bargaining group negotiation teams and bargaining group leadership teams were requested and scheduled this year when compared to the previous year. CTA established a more formal LCAP Input Committee in addition to their existing committees. The LCAP Administrator continues to offer multiple opportunities for input and continues to be available upon request to meet with various stakeholder groups to ensure that input is meaningful for that particular stakeholder group.

Input from Parents/Community Members as reported on surveys from a Saturday LCAP Input session on February 25, 2017 are listed below. The 2nd entry shown with an MS are the results from surveys that were mailed districtwide in March. After each question there was a check box to gather responses Agree; Disagree; Don't Know and a box for general comments. The results listed below are from the "Agree" box.

Survey Results (2016-2017)

1. The District provides textbooks and instructional materials to support student learning (91%) (MS:100%).
2. The District's schools are safe, clean and in good condition (69%) (MS:86%).
3. The school contacts me if my child is often late or absent from school. My child looks forward to coming to school (94%) (MS:88%).
4. The District should continue to provide extra help for my child if he/she needs it (tutoring after school, summer school, intervention, or counseling services) (97%) (MS:98%).
5. The District should continue to provide music, drama, art and computer classes (86%) (MS:98%).
6. The District should continue to invent in preschool, early learning and should provide more opportunities for students to read by the 3rd grade (91%) (MS:94%).
7. The District should make sure that all programs and services are helping students meet State Standards in Math, English Language Arts, Science and English Language Development (93%) (MS:93%).
8. The District should make sure there is enough classroom space for students interested in music, culinary arts and other career technical education classes (89%) (MS:89%).
9. The District helps English learner students learn English (81%) (MS:95%).
10. The District should continue to make school climate a priority with services for students with behavior problems and school safety training for staff (86%) (MS:100%).
11. The District and schools seek parent input into decisions related to their child's education(87%) (MS:88%).

The majority of the responses were positive falling in the 80%-90% range with #2 receiving the lowest score of 69%. In response to this low rating combined with comments on the surveys School Principals started conducting restroom walkthroughs. The following are some of the comments that were made: bathrooms are dirty; bathrooms could be better; Children restrooms need more supervision they are always dirty. Staff responsible for restroom needs to understand children tend to not alway flush. Follow up will continue on a school by school basis. One school for example will address this issue by taking small groups of boys and girls into the restrooms to show them exactly what the expectations are for restroom use; i.e. flush toilets after use; throw paper towels in the garbage cans and not on the floor, in the sink or on the ceiling. The District is transitioning away from the use of paper towel dispensers to air hand dryers which should help. Restroom checks will be conducted on a more frequent basis.

In addition two open ended questions were asked: What else can our District do to get more parents involved with our schools? What else can our District do to provide more help for our students more so that so they can meet their learning and career goals? The following are some of the responses that were submitted:

...need more teachers with experience...
...student of the month assemblies need to be more motivated...
...administration take a few minutes to look at the menu...
...tutoring and counseling services...
...more communication with parents...
...send notices early give classroom point...
conduct parent meetings at different times...
...crosswalks are not being used by all; teachers and parents often jaywalk...
...i don't agree on something new the district added when a child is absent for having a doctor's appointment in the morning or when the child is sick and next next day we take a note and they still count it as an absent...
...my child did not want to go to school due to bullying...

During the previous 2015-2016 SY staff and students both reported problems with internet access and delays having technology related issues addressed. This resulted in the district hiring a Technology Director for the current 2016-17 school year. As a result, staff frustration levels were decreased significantly making the transition to the SBAC manageable.

Input from student focus groups centered on improving school climate; student engagement and expanding school courses. As a result, the following increased opportunities from the previous year will be maintained; extended summer activities that include enrichment and time for credit recovery; culinary arts; music, drama, career exploration; technology and science. The waiting list for culinary arts classes taught by a part time teacher resulted in new sections that were added to the master schedule with the transition from a part time teacher or as students refer to him "Chef" transitioning to full time for the 2016-17 school year. Facility improvements to support this program as another challenge. The increase in music offerings (beginning and intermediate band, choir, percussion, general music and jazz band) continues to show evidence of student interest while also creating a challenge for more space (see participation/enrollment numbers below).

2011-12: 0 students

2012-13: 419 students

2013-14: 619 students

2014-15: 818 students

2015-16: 1,077 students

2016-17: 1,378 students

Annual Update: Stakeholder input focused on sustaining, improving and where possible expanding initiatives. The new music program continues to be well received. Requests to create more opportunities for students to participate in the arts at the lower grade levels is creating a need for additional accommodations at the secondary level. Requests for the continued extension of summer school continued based on the success of the extended learning experience last year.

Alignment efforts between the LCAP and completion of the SPSA created a need to change the School Site Council (SSC) meeting calendar.

Negotiations with the CTA bargaining units will be started a month earlier to improve the alignment between the negotiations window and the LCAP development timeline to promote more collaboration and transparency and to allow time for budgeting and planning that may impact working conditions.

Input from parents, community members, bargaining unit leaders and members, teachers and administrators and an analysis of teacher turnover rates continues to be challenge as evidenced by the increase of non-fully credentialed teachers resulted in universal support for coaches, summer new teachers academy and other new teachers supports to provide incentives that are non-monetary to recruit and retain teacher new to the field.

The negative impact of the teacher shortage hits small districts like Firebaugh hard. Teachers are hired that are not fully credentialed creating a need to increase new teacher support; i.e. academic coaches. District Leadership responded to this high priority need more aggressively. Some examples of the district attempts include the following:

The Superintendent has been collaborating with the local community college to develop a dual enrollment program that will allow FHS students to earn college credit for courses taken on the high school campus and online. One of the new classes to be offered in 2016-17 is an Intro to Teaching course. The Superintendent has been collaborating with the Fresno State University President, Dr. Joseph Castro and four other school districts and 3 community colleges on a Central Valley Promise initiative that seeks to build "An Improved K-16 pipeline." The Promise will build out three initial pathways focused on STEAM and Teaching Careers promoting college as a viable option for youth in our region. Firebaugh would benefit from this Promise as one of the five participating districts because more students would attend and graduate from college creating a larger pool of graduates. Hopefully more of these graduates will think about teaching as a career. Dr. Castro and his cabinet held a community town hall meeting in the district that included parents, staff, community members, students and representatives from the community college system.

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	Pupil academic achievement will improve for all subgroups in ELA and mathematics as measured by the California Assessment of Student Progress and Performance (CAASP)

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

1. Pupils need to meet state participation rate targets and the Percentage of Students who met or exceeded standards as reported on the CAASPP 2015 Test Results for ELA/Literacy and Mathematics Report needs to be improved.
2. Credentialed teachers need to be recruited, hired and retained for all core subjects to serve all pupils.
3. Core content teachers need training, time and support to teach state standards (CCSS implementation) to all students.
4. Provide/maintain student access to standards aligned instructional materials as reported on the School Accountability Report Card (SARC).
5. Pupils, teachers and parents need facilities that are in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(1) State Standardized Assessments as measured by ELA CAASPP scores Distance from level 3 Note (DF3 = Distance From 3; Increase of 5 points or more will move LEA one column on 5X5)	(1) 2015-16 CA Dashboard Student Subgroup Report for ELA for All Subgroups All "Yellow" Status Low, -35.1 pts below level 3; Change Increase +15.1 pts Els "Yellow" Status Low, -55.3 pts below level 3; Change Increase +11.13 pts	(A) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -28 DF3 Els: -48.1 SEDs: -31.3	(A) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -21 Els: -41.1 SEDs: -24.3	(A) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -14 Els: 34.1 SEDs: -17.3

	SED Yellow" Status Low, -38.3 pts below level 3; Change Increase +14.8 pts SWDs "Red" Status Very Low, -111.9 pts below level 3; Change Maintained +6.1 pts Hispanic "Yellow" Status Low, -34.5 pts below level 3; Change Increase +15.8 pts White "Yellow" Status Low, -49.1 pts below level 3; Change Maintained +2.7 pts	SWDs: -104.9 Hispanic: -27.5 White: -42.1	SWDs: -97.9 Hispanic: -20.5 White: -35.1	SWDs: -90.9 Hispanic: -13.5 White: -28.1
(2) State Standardized Assessments as measured by Math CAASPP scores Distance from level 3 Note (DF3 = Distance From 3; Increase of 5 points or more will move LEA one column on 5X5)	(2) 2015-16 CA Dashboard (Spring 2017) Student Subgroup Report for MATH for All Subgroups All "Yellow" Status Low, -72.4 pts below level 3; Change Increase +14.6 pts Els "Yellow" Status Low, -87.3 pts below level 3; Change Increase +8 pts SED "Yellow" Status Low, -74.9 pts below level 3; Change Increase +14.2 pts SWDs "Yellow" Status Very Low, -146.9 pts below level 3; Change Increase Significantly +17.3 pts Hispanic "Yellow" Status Low, -72.7 pts below level 3; Change Increase +14 pts White "Yellow" Status Low, -62.8 pts below level 3; Change Increase Significantly +33.2 pts	(2) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -67.4 Els: -82.3 SEDs: -69.9 SWDs: -141.9 Hispanic: -67.7 White: -57.8	(2) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -62.4 Els: -77.3 SEDs: -64.9 SWDs: -136.9 Hispanic: 62.7 White: 52.8	(2) CA Dashboard ELA Status will move closer to level 3 and change will increase comparing current to prior year for all subgroups All Students: -57.4 Els: -72.3 SEDs: -59.9 SWDs: -131.9 Hispanic: 57.7 White: 47.8

(3) Properly Credentialed teachers with no misassignments nor vacancies as measured by Credentials or SARC review	(3) For 2015-2016: 80% Properly Credentialed Teachers with no misassignments or vacancies	(3) 85% Properly Credentialed with no misassignments or vacancies	(3) 90% Properly Credentialed with no misassignments or vacancies	(3) 100% Properly Credentialed with no misassignments or vacancies
(4) Sufficient core instructional materials as measured by annual board resolution of 'Sufficiency of Instructional Materials' (Williams Report) or SARC review	(4) 2016-2017: School board adoption of "sufficiency of Instructional Materials" resolution	(4) 100% sufficient instructional materials	(4) 100% sufficient instructional materials	(4) 100% sufficient instructional materials
(5) Facilities Maintained as measured by annual FITs or SARC review	(5) For 2015-2016 All (100%) site FITs scored "good" or higher	(5) All (100%) site FITs will score "good" or higher	(5) All (100%) site FITs will score "good" or higher	(5) All (100%) site FITs will score "good" or higher
(6) State Standards Implemented as measured by either 1) Narrative Summary or 2) State Reflection Tool	(6) For 2016-2017 Target set as follows: Teachers will participate in CCSS professional learning to met state standards. For 2017-18 LEA will transition to one of the two available options: Narrative Summary Responses or an Average score of 4.0: Full Implementation; Using "option 2" and average score on 5 point Likert scale	(6) Summary Responses or an Average score of 4.1 or higher	(6) Summary Responses or an Average score of 4.2 or higher	(6) Summary Responses or an Average score of 4.3 or higher
(7) EL access to state standards/ELD standards (included with tool used above)	For 2017-18 LEA will transition to one of the two available options: Narrative Summary Responses or an Average score of 4.0: Full Implementation; Using "option 2" and average score on 5 point Likert scale	(7) Summary Responses or an Average score of 4.1 or higher	(7) Summary Responses or an Average score of 4.2 or higher	(7) Summary Responses or an Average score of 4.3 or higher
(8) Access to a broad course of study as measured by review of teacher and/or master schedules	(8) 2015-2016 100% access to a broad course of study at all school sites	(8) 100% access to a broad course of study at all school sites	(8) 100% access to a broad course of study at all school sites	(8) 100% access to a broad course of study at all school sites

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District infrastructure operates efficiently and effectively (all required staffing, services and programs).	District infrastructure operates efficiently and effectively (all required staffing, services and programs)	District infrastructure operates efficiently and effectively (all required staffing, services and programs).

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$9,479,656	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Appropriately credentialed teachers and Administrators (maintain additional 30 minutes added to the regular school day)	Budget Reference	1000-1999: Certificated Personnel Salaries Appropriately credentialed teachers and Administrators	Budget Reference	1000-1999: Certificated Personnel Salaries Appropriately credentialed teachers and Administrators
Amount	$3,241,562	Amount	$	Amount	$

Field	Column 1	Field	Column 2	Field	Column 3
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries MOT; Secretaries, support staff, aides, clerks, HR, Tech, Food Services; Co-Curricular	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$4,880,995	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Certificated and Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,075,448	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Curriculum and instructional materials, including online resources and technology when appropriate; CCSS aligned	Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$2,102.825	Amount	$	Amount	$
Source	LCFF	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Core support, conferences, travel reimbursement, consultant services, contracts, membership dues	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$1,236,462	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$327,297	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Amount	$1,168,801	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$187,123	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$322,033	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

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 2	Principally For English Learners: The English Learner reclassification, proficient or advanced rates in ELA and mathematics will improve. Note: The LEA will continue to monitor the transition from the CELDT to the ELPAC; ELPAC (initial and summative) fully operational by 2018-19; CELDT terminated.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

The unduplicated pupils; especially our English Language Learners according to Dashboard results under Goal 1 score lower in Math and English Language Arts than non ELL pupils. ELL academic proficiency in math, ELA and ELD would improve as they learn English (reclassification). The English Learner Progress Indicator (ELPI) reported on the California Model Five-by-Five Placement Report was Orange (Status: 65.7%; Change -3.8%) and needs to move toward Yellow.

To address this need, FLDUSD will provide professional learning and coaching support for staff to help them implement cooperative groups increasing in class opportunities for Els to speak and write in complete sentences; support for the implementation of English Language Development (ELD) standards and Frameworks; and support to help teachers with differentiated instructional design and strategies to include implementation and improvement of integrated and designated ELD. Individual learning plans will be developed for Long Term English Learners.

Our expectation is that by providing coaching and support for our teachers will result in increasing EL Performance on the ELPAC and increasing CAASP scores.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Dashboard EL Progress Indicator (ELPI)	For 2015-16: District EL Progress Indicator: "Orange" Status Low, 65.7%; Change Increase -3.8%	67.2%; increase by 1.5%	68.7%; increase by 1.5%	70.2%; increase by 1.5%

	ELPI Data Sources Listed Below is informational and subject to change; i.e. CELDT will be replaced with ELPAC etc. Status = 2017 and 2016 CELDT + 2016 Reclassification Data Change = 2017 and 2016 CELDT + 2016 Reclassification Data minus 2016 and 2015 CELDT + 2015 Reclassification Data			
EL Reclassification as measured by prior year number of re-designated students.	Source CDE Data Quest 2016-17: Annual Reclassification (RFEP) Counts and Rates; Decrease EL% by 1%; Increase FEP & Redesignated students by 1% English Learners: District: 855 (37.3%) County: (20.6%) State: (21.4%) Fluent English Proficient Students: District: 777 (33.9%) County: (18.7%) State: (21.3%) Students Redesignated: District: 133 (15.3%) County: (12.8%) State: (13.3%)	English Learners: District: n (-1%) Fluent English Proficient Students: District: n (+1%) Students Redesignated: District: n (+1%)	English Learners: District: n (-1%) Fluent English Proficient Students: District: n (+1%) Students Redesignated: District: n (+1%)	English Learners: District: n (-1%) Fluent English Proficient Students: District: n (+1%) Students Redesignated: District: n (+1%)
Improve/Decrease "At Risk" and Long Term English Learners (LTEL)	Improve/Decrease "At Risk" and Long Term English Learners (LTEL) Rates Source CDE Data Quest: 2016-2017 "At Risk" and Long Term English Learners (LTEL) (with School Data) Report			

	District Enrollment = 2,290 EL 0-3 Years = 469 (20%) At Risk 4-5 Years = 99 (4%) LTEL 6+ Years= 139 (6%) EL 4+ Years Not At Risk or LTEL= 148 (6.6%) RFEP = 775 (33.8%) Total (Ever-EL) = 1,630 (71%)	EL 0-3 Years = n (-1%) At Risk 4-5 Years = n (-1%) LTEL 6+ Years= n (-1%) EL 4+ Years Not At Risk or LTEL= n (-1%) RFEP = n (34%) Total (Ever-EL) = n (70%)	EL 0-3 Years = n (-1%) At Risk 4-5 Years = n (-1%) LTEL 6+ Years= n (-1%) EL 4+ Years Not At Risk or LTEL= n (-1%) RFEP = n (34.5%) Total (Ever-EL) = n (69%)	EL 0-3 Years = n (-1%) At Risk 4-5 Years = n (-1%) LTEL 6+ Years= n (-1%) EL 4+ Years Not At Risk or LTEL= n (-1%) RFEP = n (35%) Total (Ever-EL) = n (68%)

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

All teachers will receive training and support (academic coach) to help staff implement cooperative groups increasing in class opportunities for Els to speak and write in complete sentences; support for the implementation of English Language Development (ELD) standards and Frameworks; and support to help teachers with differentiated instructional design and strategies to include implementation and improvement of integrated and designated ELD.   Individual learning plans will be developed for Long Term English Learners.

All teachers will receive training and support (academic coach) to help staff implement cooperative groups increasing in class opportunities for Els to speak and write in complete sentences; support for the implementation of English Language Development (ELD) standards and Frameworks; and support to help teachers with differentiated instructional design and strategies to include implementation and improvement of integrated and designated ELD.   Individual learning plans will be developed for Long Term English Learners.

All teachers will receive training and support (academic coach) to help staff implement cooperative groups increasing in class opportunities for Els to speak and write in complete sentences; support for the implementation of English Language Development (ELD) standards and Frameworks; and support to help teachers with differentiated instructional design and strategies to include implementation and improvement of integrated and designated ELD.   Individual learning plans will be developed for Long Term English Learners.

BUDGETED EXPENDITURES

2017-18

Amount	$130,179
Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Academic Coach support new teachers of El students at each school; to teach ELD and to develop Individual Learning Plans principally for English Learners; Long Term English Learners and ELs that were/are redesignated
Amount	$61,182
Source	Categorical Funds
Budget Reference	2000-2999: Classified Personnel Salaries Support staff dedicated to English Learners
Amount	$61,387
Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits Certificated and Classified Staff Benefits
Amount	$19,551.86
Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	$
Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Academic Coach support new teachers of El students at each school; to teach ELD and to develop Individual Learning Plans principally for English Learners; Long Term English Learners and ELs that were/are redesignated
Amount	$
Source	Categorical Funds
Budget Reference	2000-2999: Classified Personnel Salaries Support staff dedicated to English Learners
Amount	$
Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits
Amount	$
Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	$
Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Academic Coach support new teachers of El students at each school; to teach ELD and to develop Individual Learning Plans principally for English Learners; Long Term English Learners and ELs that were/are redesignated
Amount	$
Source	Categorical Funds
Budget Reference	2000-2999: Classified Personnel Salaries Support staff dedicated to English Learners
Amount	$
Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits
Amount	$
Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies

Amount	$61,607	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Core support, conferences, travel reimbursement, consultant services, contracts, membership dues	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional support for ELs and LTELs during the school day to include new tutorials, course offerings and expanded summer school for ELs and LTELs.	Provide additional support for ELs and LTELs during the school day to include new tutorials, course offerings and expanded summer school for ELs and LTELs.	Provide additional support for ELs and LTELs during the school day to include new tutorials, course offerings and expanded summer school for ELs and LTELs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Budget Reference	Cost (staff) included in Goal 3 (Academic Intervention)	Budget Reference	Cost (staff) included in Goal 3 (Academic Intervention)	Budget Reference	Cost (staff) included in Goal 3 (Academic Intervention)

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount	Amount	Amount

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	Provide a safe school environment with timely, appropriate, supportive academic and behavior interventions.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

All unduplicated pupils need safe schools with access to timely academic and behavior supports.   The suspension rate reported on the California Dashboard is based on 2014-15 data which showed Orange at the district level.

To address this need. FLDUSD will provide students with access to academic and behavioral intervention during the school day and after school (intervention and enrichment) at all sites in facilities that are clean, safe and secure.

Our expectation is that providing timely, supportive academic/behavior intervention that student attendance will improve; truancy, suspension, expulsion rates will decrease in facilities that are clean, safe and secure will improve student connectedness to school and will increase parent engagement levels.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(1) Middle School Dropout as measured by formula in LCAP appendix	0%.	0%.	0%.	0%.
(2) High School Dropout as measured by formula in LCAP appendix	0.9%	0.8%	0.7%	0.6%
(3) Attendance as measured by district average attendance	97.25%	97% or higher	97% or higher	97% or higher
(4) Chronic Absenteeism as measured by % students with 10% or more absenteeism (Aeries Analytics)	5.5%	5.0%	4.5%	4.0%

(5) Suspension rate	5.7%	5.5%	5.0%	4.5%
(6) Expulsion rate (CALPADS)	0.08% (n=2); >1%	>1%	>1%	>1%
(7) School Climate Survey- % responses high levels for school connectedness	K-5 = 80% 6-8 = 60% 9-12 =72%	K-5 = 82% 6-8 = 62% 9-12 =74%	K-5 = 84% 6-8 = 64% 9-12 =76%	K-5 = 86% 6-8 = 66% 9-12 =78%
(8) School Climate Survey- % responses feel very safe at school	K-5 = 80% 6-8 = 60% 9-12 =72%	K-5 = 82% 6-8 = 62% 9-12 =74%	K-5 = 84% 6-8 = 64% 9-12 =76%	K-5 = 86% 6-8 = 66% 9-12 =78%
(9) Parental Engagement as measured by a summary of progress based either on local measures.	SSC and ELAC at each school and a DELAC and DPAC at the district level	SSC and ELAC at each school and a DELAC and DPAC at the district level	SSC and ELAC at each school and a DELAC and DPAC at the district level	SSC and ELAC at each school and a DELAC and DPAC at the district level

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Sustain Positive Behavior Intervention supports; student assistance program at each school site to improve connectedness; decrease dropout rate (middle and high school); decrease absenteeism; suspension and expulsion rates. Maintain a clean, safe and secure school environment.	Sustain Positive Behavior Intervention supports; student assistance program at each school site to improve connectedness; decrease dropout rate (middle and high school); decrease absenteeism; suspension and expulsion rates. Maintain a clean, safe and secure school environment.	Sustain Positive Behavior Intervention supports; student assistance program at each school site to improve connectedness; decrease dropout rate (middle and high school); decrease absenteeism; suspension and expulsion rates. Maintain a clean, safe and secure school environment.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$673,861	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Tutoring and academic enrichment after school and during school to include Certificated Tutors and credit recovery to help students meet Graduation Requirements (split funded with LCFF).	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$322,064	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	2000-2999: Classified Personnel Salaries Personnel that ensure that school facilities are kept clean, safe and secure.	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$315,075	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$335,122	Amount	$	Amount	$

Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$196,162	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$60,000	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with Firebaugh Police Department (joint funded position contingent on FPD securing matching funds) to support and improve school safety.	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide materials/supplies; childcare, translators, and refreshments principally for parents of unduplicated pupils; specifically English Learners to attend meetings and workshops increasing parental involvement.	Provide materials/supplies; childcare, translators, and refreshments principally for parents of unduplicated pupils; specifically English Learners to attend meetings and workshops increasing parental involvement.	Provide materials/supplies; childcare, translators, and refreshments principally for parents of unduplicated pupils; specifically English Learners to attend meetings and workshops increasing parental involvement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,085	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$45,714	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts for Parent Workshops etc. (PIQE)	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 4	All students will graduate 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

Our unduplicated population is 91% and this group of students from our rural community historically have the least access to VAPA/CTE/elective courses. We know these courses are an important requirement for students to be able to access a broad course of study in preparation for college and career readiness. From (2012-13) to (2016-17) the growth of our VAPA/CTE/electives courses in culinary arts, child development and music has been significant. Prior to 2012-13 the district's music program was a group of six students who comprised a drum line as part of an after school club. Our 1st year of VAPA implementation began with 419 students in 2012-13; 619 in 2013-14; 818 in 2014-15; 1,077 in 2015-16 and 1,378 in 2016-17.

Due to this rapid growth, the facilities are inadequate to meet the growing need. Furthermore, student interest and enrollment and participation in music cannot occur without additional instruments. Therefore, there exists a significant and urgent need to repair and improve facilities for the expansion of these courses and to provide a safe and appropriate learning environment at all schools. There also exists a significant and urgent need to provide more instruments. As a result, we expect to see Blue in the graduation indicator for all students resulting in an increased College and Career ready student rate and in the CCI indicator as well as improvement in ELA and Math CAASP over the course of the next three years because of the positive correlation between music and academic achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(1) College/Career Preparedness Report: "English Language Arts" (Grade 11) The College/Career Indicator, which includes Grade 11 assessment results, is reported as a state indicator, Fall 2017.	"English Language Arts" (Grade 11) n= 157 33.6 points above level 3 +39.6 points	"English Language Arts" (Grade 11) n= x increase by 2 35.6 points above level 3 +41.6 points	"English Language Arts" (Grade 11) n= x increase by 2 37.6 points above level 3 +43.6 points	"English Language Arts" (Grade 11) n= x increase by 2 39.6 points above level 3 +45.6 points

Grade 11 assessment results for English language arts is provided for informational purposes.				
(2) College/Career Preparedness Report: "Mathematics" (Grade 11) The College/Career Indicator, which includes Grade 11 assessment results, is reported as a state indicator, Fall 2017. Grade 11 assessment results for Math is provided for informational purposes.	College/Career Preparedness Report: "Mathematics" (Grade 11) n= 157 92.3 points below level 3 +36 points	College/Career Preparedness Report: "Mathematics" (Grade 11) n= x increase by 2 94.3 points below level 3 +38 points	College/Career Preparedness Report: "Mathematics" (Grade 11) n= x increase by 2 96.3 points below level 3 +40 points	College/Career Preparedness Report: "Mathematics" (Grade 11) n= x increase by 2 98.3 points below level 3 +42 points
(3) A-G Readiness Rate	FLDUSD A-G Readiness Rate (FHS 12th Graders, Aeries Analytics, 2016-17) All Students = 36.8% (n=60) EL/LEP = 4.0% (n=1) Hispanics = 36.4% (n=56) SED = 34.8% (n=49) SPED = 15.4% (n=2) White = 57.1% (n=4)	A-G Readiness Rate (FHS 12th Graders, Aeries Analytics, 2017-18) All Students = 37.8% (n=x) EL/LEP = 5.0% (n=x) Hispanics = 37.4% (n=x) SED = 35.8% (n=x) SPED = 16.4% (n=x) White = 58.1% (n=x)	A-G Readiness Rate (FHS 12th Graders, Aeries Analytics, 2018-19) All Students = 38.8% (n=x) EL/LEP = 6.0% (n=x) Hispanics = 38.4% (n=x) SED = 36.8% (n=x) SPED = 17.4% (n=x) White = 59.1% (n=x)	A-G Readiness Rate (FHS 12th Graders, Aeries Analytics, 2019-20) All Students = 39.8% (n=x) EL/LEP = 7.0% (n=x) Hispanics = 39.4% (n=x) SED = 37.8% (n=x) SPED = 18.4% (n=x) White = 60.1% (n=x)
(4) High School Graduation Rate	FLDUSD's CA School Dashboard, Graduation Performance Indicator baseline is: "Blue" EL's at 93.9% (Status High; Change Increased Significantly +7.8%) "Blue" Hispanics at 97.3% (Status Very High; Change +3.6%)	Maintain "Blue" Graduation Rates for all students and subgroups	Maintain "Blue" Graduation Rates for all students and subgroups	Maintain "Blue" Graduation Rates for all students and subgroups

	"Blue" SED at 97.5% (Status Very High; Change +3.7%) "Blue" SPED at 90.9% (Status High; Change +15.4%) "Blue" White at 100% (Status Very High; Change Maintained)			
(5) Advanced Placement: Pupils Scoring 3 or higher	2015-16 (www.cde.ca.gov/snapshot) Percent of student groups that Passed the AP Exam with a Score of 3 or Higher increased: increase by 1% All Students: 42% Hispanic Students: 45% White Students: 14% EL Students: 100% SED Students: 41% SWDs: 0%	All Students: 43% Hispanic Students: 46% White Students: 15% EL Students: 100% SED Students: 42% SWDs: 1%	All Students: 44% Hispanic Students: 47% White Students: 16% EL Students: 100% SED Students: 43% SWDs: 2%	All Students: 45% Hispanic Students: 48% White Students: 17% EL Students: 100% SED Students: 44% SWDs: 3%
(6) Grade 11 Early Assessment Program College Readiness Results for ELA % pupils scoring "conditionally ready" and "ready" for ELA	2015: Grade 11 EAP College Readiness Results for ELA (www.cde.ca.gov/snapshot): Increase by 2% All Students: 50% Hispanic Students: 51% White Students: 33% EL Students: 14% SED Students: 49% SWDs: 16%	All Students: 52% Hispanic Students: 53% White Students: 35% EL Students: 16% SED Students: 51% SWDs: 18%	All Students: 54% Hispanic Students: 55% White Students: 37% EL Students: 16% SED Students: 51% SWDs: 18%	All Students: 56% Hispanic Students: 57% White Students: 35% EL Students: 16% SED Students: 51% SWDs: 18%
(7)Grade 11 Early Assessment Program College Readiness Results for Math Percent pupils scoring "conditionally ready" and "ready" for Math	2015: Grade 11 EAP College Readiness Results for Math (www.cde.ca.gov/snapshot): Increase by 2% All Students: 9% Hispanic Students: 9% White Students: 11% EL Students: 4%	All Students: 11% Hispanic Students: 11% White Students: 13% EL Students: 7% SED Students: 12%	All Students: 13% Hispanic Students: 13% White Students: 15% EL Students: 9% SED Students: 14%	All Students: 15% Hispanic Students: 15% White Students: 17% EL Students: 11% SED Students: 16%

	SED Students: 10% SWDs: 0%	SWDs: 2%	SWDs: 4%	SWDs: 6%
(8) Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway	2015: Percent of 4-Year Cohort that Completed at Least 1 CTE Pathway by Student Groups (www.cde.ca.gov/snapshot): Increase by 2% All Students: 73% Hispanic Students: 76% White Students: 40% EL Students: 72% SED Students: 76% SWDs: 82%	All Students: 75% Hispanic Students: 78% White Students: 42% EL Students: 74% SED Students: 78% SWDs: 84%	All Students: 77% Hispanic Students: 80% White Students: 44% EL Students: 76% SED Students: 80% SWDs: 86%	All Students: 79% Hispanic Students: 82% White Students: 46% EL Students: 78% SED Students: 72% SWDs: 88%
(9) Other Pupil Outcomes: Increase and/or sustain dual enrollment participation as evidenced by a review of the Master Schedule and teacher schedule	2016-2017 (Total 88 as shown below compared to 52 from prior 2015-16 SY) 45 students enrolled (2 periods of Online Lab/Dual Enrollment) 23 students enrolled (Fall 2016) Face-to-Face: Intro to Education: Ed 1 20 students enrolled (Spring 2017) Face-to-Face: Intro to Education: Ed 5)	Sustain at 88	Sustain at 88	Sustain at 88

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: <u>Firebaugh High School</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Sustain supplemental services (courses, electives, counseling, etc.) to help students meet: A-G requirements; AP courses; EAP Exams. Sustain "Get Focused Stay Focused" program so that students can develop a 10 year plan leading to college and/or careers.	Sustain supplemental services (courses, electives, counseling, etc.) to help students meet: A-G requirements; AP courses; EAP Exams. Sustain "Get Focused Stay Focused" program so that students can develop a 10 year plan leading to college and/or careers.	Sustain supplemental services (courses, electives, counseling, etc.) to help students meet: A-G requirements; AP courses; EAP Exams. Sustain "Get Focused Stay Focused" program so that students can develop a 10 year plan leading to college and/or careers.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$84,841	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	1000-1999: Certificated Personnel Salaries (ROP, CTE)	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$30,315	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Amount	$205,347	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries VAPA	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$85,693	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$11,897	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$2,449	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$218,676	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$69,426	Amount	$	Amount	$
Source	Categorical Funds	Source	Categorical Funds	Source	Categorical Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support growth of VAPA; specifically Music at all sites (facility improvement and more instruments) culminating with a VAPA pathway at the high school.	VAPA Pathway	VAPA Pathway

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$52,500	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Includes instruments	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	$37,300	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Amount	$200,000	Amount	$	Amount	$
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	6000-6999: Capital Outlay Facility improvement	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

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: Firebaugh High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with full access, outside of the regular school day, to all resources in the library Media Center, including tutorials and practice exams for AP, SAT, ACT, PSAT, ASVAB etc.	Provide students with full access, outside of the regular school day, to all resources in the library Media Center, including tutorials and practice exams for AP, SAT, ACT, PSAT, ASVAB etc.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $236,086	Amount $	Amount

Amount	$		Amount			Amount	

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: Firebaugh High School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
4.4 Provide students with opportunities to earn community college credit through concurrent / dual credit enrollment courses (Other Pupil Outcomes Broad Course of Study). concurrent / dual credit courses.	4.4 Provide students with opportunities to earn community college credit through concurrent / dual credit enrollment courses (Other Pupil Outcomes Broad Course of Study).	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Included in	Amount		Amount	
Source	Categorical Funds	Source		Source	

| Budget Reference | 4000-4999: Books And Supplies | Budget Reference | | Budget Reference | |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$X,XXX,XXX	Percentage to Increase or Improve Services:	XX.XX%

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).

Using the calculation tool provided by the state, the Firebaugh Las Deltas Unified School District (FLDUSD) has calculated that it will receive $X,XXX,XXX in Supplemental and Concentration funding under to Local Control Funding Formula (LCFF). The details of these expenditures are itemized in Section 2 of this plan and include: additional counseling support, mental health services, school safety and security, coaching for non-fully credentialed teachers, academic and behavior intervention programs, certificated tutors, school readiness and early childhood education, social/emotional supportive programs and personnel; technology upgrades and personnel to better serve and support the increased technology for staff and students (chromebooks and usage); longer student day; additional planning and collaboration time for teachers; professional development; increase in EL support and course enrichment and elective expansion to include development of a VAPA pathway. All actions and expenditures of Supplemental and Concentration funds were taken with the needs of our unduplicated student population in mind based on the careful analysis of data and with input from our stakeholders. All these actions are principally directed toward our unduplicated student population to help FLDUSD be more effective and successful in meeting the goals of the LEA. As presented in the Annual Update the District continues to make recruitment and retention of classroom teachers a high priority. As a small rural district teacher recruitment and retention continues to be increasingly difficult due to a statewide shortage of teachers especially for small rural districts. District and site administrators aggressively try to recruit fully credentialed staff only to lose them to other districts that offer signing bonuses; better health/benefits packages and higher compensation without the additional commute time. The first part of the table below provides a projected summary of LCFF funding that the district could receive if the LCFF was fully implemented (1st column). The 2nd column shows what the district expects to receive based on the LCFF phase-in formula.

Projection of Targeted LCFF Revenue in 2020-21 (Full Funding)

Base Grant for All Grade Levels	$17,588,141
Class Size Reduction (K-3) & Career Tech (9-12)	713,827
Supplemental Grant	3,352,906
Concentration Grant	3,357,474
Transportation	349,529
TOTAL	$23,331,887

Estimated LCFF Revenue (2016-17)

Base Grant All Grades Including Class Size Reduction (K-3) &Career Tech (9-12)	$XX,XXX,XXX
Supplemental & Concentration Grants	X,XXX,XXX

Transportation	XXX,XXX
TOTAL	$XX,XXX,XXX

FLDUSD is meeting the proportionality percentage by expending all S/C funds on the unduplicated student population with a focus on English learners (EL) and low income (LI) pupils, including long term English Learners (LTELS) and foster youth. Using the calculation tool provided by the state, the Firebaugh Las Deltas Unified School District (FLDUSD) has calculated that it will receive approximately $X,XXX,XXX in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool, the proportionality percentage has been calculated at XX.XX%. FLDUSD has demonstrated that it has met the proportionality percentage by expending all Supplemental and Concentration funds on actions and services that are principally directed towards the unduplicated student population.

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

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.
  - o 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. S 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?