

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Santa Paula Unified	Christine Schieferle Interim Superintendent	cschieferle@santapaulaunified.org 805-933-8804

2017-20 Plan Summary

The Story

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

Santa Paula Unified School District (SPUSD) was established in 2013. It is comprised of a culturally diverse population of students in grades kindergarten through 12th grade with 96.2% Hispanic/Latino, 3.1% White, and 0.7 % Asian, African American, and American Indian or Alaska Native. The district serves students (85.9%) who are socioeconomically disadvantaged. The Santa Paula Unified School District includes approximately 5,306 students in six elementary schools K-5, a middle school 6-8, a high school, and a continuation high school. According to the 2010 Census, the Median Household Income in Santa Paula is \$41,650 compared to a Ventura County median household income of approximate \$62,000. Of the 8300 households within the Santa Paula Unified School District, over 15% of the population is below the federal poverty line including 20% of those residents under the age of 18. The percentage of students who qualify to receive Free and Reduced lunch ranges between 77% and 95%, depending on the school site and account for approximately 87% of students district wide. Our student enrollment includes 39% English Learners and 7% who qualify for Migrant Education Services. The District also serves approximately 614 students who meet the definition of homelessness.

SPUSD has had significant administrative changes that began in November of 2017 with the departure of the Superintendent; since that time, there have been three interim superintendents. The Director of Technology resigned in September, 2017; the Assistant Superintendent of Business retired in January 2018 and the Director of Finance retired in May of this year. In addition, extreme weather conditions and natural disasters impacted the 2017-2018 instructional calendar. During the months of September through November, the District declared ten heat days which required early dismissal for all K-12 students, which resulted in a loss of instructional minutes. The monumental Thomas Fire occurred in December, 2017, which threatened many homes adversely impacted the air quality in the community of Santa Paula. The District made the decision to close all schools from

December 5th to January 5th in order to ensure the safety of all students and staff; schools reopened on January 8, 2019. Consequently, due to heavily anticipated rainfall and potential mudslides, SPUSD closed schools for an additional two days in January. A total of 15 instructional days were lost due to the above mentioned weather conditions. Nevertheless, SPUSD firmly believes in the education of all students and has persevered throughout the many challenges faced this school year. Educational enrichment and intervention programs continued to be offered and support was provided to students and staff. Teachers worked diligently to cover all necessary curriculum and additional study sessions were offered at the high school level in order to adequately prepare students for advanced placement examinations.

LCAP Highlights

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

In 2018-2019, Santa Paula Unified will continue with year two of a three-year plan. This year's LCAP focuses on the school safety and mental health support, expansion of the AVID program, college and career readiness, implementation of Next Generation Science Standards (NGSS), reading and math intervention, and technology integration in order to increase access to core curriculum and provide differentiated instruction to unduplicated student groups. The district will continue to support the attendance and collaboration among teachers, coordinators, and administrators at AVID 2018 Summer Institute. This professional development will facilitate the expansion of AVID to grade five at three elementary sites. Every fifth, seventh, and ninth grade student will continue to have the opportunity to visit a university campus. Throughout the year, District and Science, Technology, Engineering, Art and Agriculture, and Mathematics (STEAM) Literacy Teacher On Special Assignments (TOSAs) and classroom teachers will continue to deliver NGSS lessons in all elementary sites. The middle and high school will retain reading intervention periods during the year that will afford students the opportunity to focus on reading at their grade level to improve comprehension and vocabulary. Another highlight that will continue is class size reduction in eighth and ninth grade math classes to ensure the learning of difficult math concepts. Finally, there will be multiple opportunities for parents to learn how to support their children. One of the parent workshops will continue to target students in K-2 reading and math. Other opportunities will continue to include Family Science Night, Family Math Night, Dinner with a Scientist, mental health education, Title 1 Conference, Ventura College fieldtrip, English Learner Family Conference, and a Family Conference at UCSB.

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

Implementation of our LCAP plan resulted in significant academic and social-behavioral student progress. The reading intervention program at the K-5 level provided services to approximately 576 students and 65% of these students gained one year's reading growth or more. The STEAM Literacy TOSAs supported teachers in the implementation of NGSS. District-wide, they delivered "Intro to NGSS" training to all third, fourth and fifth grade teachers and developed sample lessons that they co-taught in their classrooms. Using an inquiry-based model, they supported 46 teachers and served 1,135 students. They also coordinated the District's Family Science Night and Dinner with a Scientist. Additionally, District STEAM Literacy TOSAs and teachers collected and reviewed various NGSS curricula and resources. Another highlight was our increased graduation rate reflected in the blue indicator in the California Dashboard. While there was an increase of 5.1% for "all students" graduating, 8.5% of English Learners made greater gains and 20.9% of Students with Disabilities also showed significant improvement. The LCAP goals established for 2018-2019 will provide expanded opportunities for English Learners and Students with Disabilities to continue to make progress (Goal1r). Administrators, teachers, students, and parents indicated that AVID implementation in three of the elementary schools in 5th grade was a success. The middle and high school expanded the number of AVID sections and implemented school-wide AVID strategies. To build upon the success of AVID, the three additional elementary sites will implement fifth grade AVID. The originally elementary sites will now include fourth grade AVID (Goal2j). To meet students' needs and interests, classroom teachers and the District CTE Coordinator developed new courses in middle and high school. The middle school began an Engineering, Ag Business, Patient Care, Design and Visual Media Arts classes in 6th grade. In 7th and 8th grade, teachers received training and developed courses for Automation & Robotics, Design & Modeling, and Journalism. The high school expanded their pathway offerings to include Computer Aided Drafting (CAD), Introduction to Engineering, Ag Business Advanced Digital Media, Honor Robotics, and Introduction to Law Enforcement. The development of the Engineering Shop outfitted with state of the art equipment was the highlight of the year for SPHS pathways. For 2018-2019, the district will expand CTE courses in middle and both high schools (Goal 2e). The SPUSD School Board approved the following new courses: Energy in the Environment, Computer Science for Innovators and Makers, and a Capstone Computer Integrated Manufacturing course. Due to the success of the above actions, Goal 1 and Goal 2 for 2018-19 have not changed and the District will continue to support all actions 1a-1r and 2a-2y. In addition, all local indicators show "Met" in the CA Dashboard. The District will continue to monitor all local indicators.

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

Greatest Needs

The CA School Dashboard displayed the following state indicators student performance levels in Orange: Academic Indicators for English Language Arts/Mathematics grades 3-8 and grade 11, English Learner Progress, and Suspension Rate. Although the district continues to improve its

overall academic achievement, our special populations made only modest gains. English Learners increased 4% in Math and 2% in Language Arts. For example, 11% of English Learners met or exceeded in Math compared to 23% of all students and 13% in ELA compared to 33% of all students. Students with disabilities increased 3% in Math and 2% in ELA. Additionally, 7% of students with disabilities met or exceeded in Math compared to 23% of all students and 8% in ELA compared to 33% of all students. Additional academic interventions will support English Learners in K-5, Long Term English Learners in grades 6-12 and students with disabilities. Reading Specialists, classroom teachers, and After School Program Leads will continue to provide reading intervention in all elementary sites before, during, and after school to ensure students improve in reading. Two periods of reading intervention will continue at the middle school and at the high school to support those struggling readers. A District Math TOSA will support professional development for middle and high school teachers and provide tutoring after school for students who are grappling with conceptual math required for math standards and practices. Class size reduction will continue for students enrolled in foundational math courses in eighth and ninth grade. Elementary and middle school implemented a newly adopted curriculum for Designated ELD. The high school piloted two ELA and ELD curricula. Targeted professional development for integrated and designated ELD will be a focus for next school year. Goal 1 for 2018-2019 required additional funding for actions 1a, and 1d to provide specific supports for students not making adequate progress. Goal 1i and 1q will be adjusted to ensure the implementation of intervention for both reading and math before, during, and/or afterschool. For 2018-2019, Goal 1r emphasizes the need to increase academic support for Special Education students through enhanced learning opportunities. Another indicator, the Suspension Rate indicator, has an orange rating for most of the student groups with the exception of homeless, foster youth, and white that have a red rating. In 2018-2019, students will receive Positive Behavioral Intervention Supports (PBIS) to address social and emotional needs throughout the year to reduce suspensions among the homeless, foster youth, and other at risk students (Goal 3f). Two additional counselors will focus on mental health support for at risk students (Goal 3f). Finally, the Restorative Justice approach, used at the high school, will be expanded districtwide to decrease the number of suspensions (Goal 3b).

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

Performance Gaps

Based on the California Dashboard, the graduation rate identifies any student group that is two or more performance levels below the all student performance. The graduation rate for students with disabilities is yellow, the homeless is green, and the remainder of the student groups are blue. For 2018-2019, we will allocate resources to design effective interventions for students with disabilities and credit deficient students to increase their graduation rate (Goal 3a). The Suspension Rate indicator has an orange rating for most of the student groups with the exception of homeless, foster youth, and white that have a red rating. A Restorative Justice approach, used at the high school, will be expanded districtwide to decrease the number of suspensions (Goal 3b).

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

Increased or Improved services

The LEA will increase services for low income, English Learners, and Foster Youth by providing school sites with an allocation of funds for English Language Arts and Math Intervention before, during, or after school. The district will provide opportunities for ELD support to emphasize ELD standards within the ELD curriculum. Additionally, teachers will embed ELD standards into all content areas to provide Integrated ELD. The district will increase support for Long Term English Learners through enhanced learning opportunities. A K-12 district committee will use the MTSS grant to create and implement a Response to Intervention plan. Students will receive Positive Behavioral Intervention Supports (PBIS) to address social and emotional needs throughout the year (Goal 3f). Additionally, parents will receive a variety of resources and strategies to support their child (Goal 2a).

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	\$ 68,600,506
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 16,806,288

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.

General Fund expenditures not included in the LCAP support the base programs and services for the District. Classroom teachers, Office staff, Administration, salaries, and benefits are paid from non LCAP funds. Facilities Maintenance and Operations and custodial staffing, materials, and services are basic services. All utilities costs, basic textbook and materials, and contracted repairs/leases are part of the base services. Contracts for the technology services and software programs that support the District including (but not limited to) the financial system, the student information system, library system, educational data are paid by non-LCAP base funding.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 58,119,625

Annual Update

LCAP Year Reviewed: 2017-18

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

Increase academic achievement at all grade levels in ELA and Math and Implement the California State Standards in all core subjects.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 8

Local Priorities: QRI

Annual Measurable Outcomes

Expected	Actual
CAASPP ELA Overall Districtwide: 37% Standards Met or Above (33% in 15-16) Increase Distance from 3 by 10 points (-42.8 in 15-16) Grade 11: 46% Standards Met or Above (41% in 15-16)	CAASPP ELA Overall: Results for 2017-2018 will be released in Fall, 2018. Districtwide: 33.3 % Standards Met or Above (16-17) Increase Distance from 3 by 10 points: -45.3% (16-17) Grade 11: 51.41% Standards Met or Above (16-17)
CAASPP ELA English Learners Districtwide: 16% Standards Met or Above (11% in 15-16) Increase Distance from 3 by 10 points (-55.1 in 15-16)	CAASPP ELA English Learners: Results for 2017-2018 will be released in Fall, 2018. Districtwide: 13.8% Standards Met or Above (16-17) Increase Distance from 3 by 10 points: From -56.8% (16-17)

Expected

Actual

<p>CAASPP ELA Students w/ Disabilities</p> <p>Districtwide: 10% Standard Met or Above (6% in 15-16)</p> <p>Increase Distance from 3 by 8 points (-118.3 in 15-16)</p>	<p>CAASPP ELA Students w/ Disabilities: Results for 2017-2018 will be released in Fall, 2018.</p> <p>Districtwide: 7.95% Standards Met or Above (16-17) Increase</p> <p>Distance from 3 by 8 points: From -110.5 (16-17)</p>
<p>CAASPP Math Overall</p> <p>Districtwide: 30% Standards Met or Above (19% in 15-16)</p> <p>Increase Distance from 3 by 12 points (-65.6 in 15-16)</p>	<p>CAASPP Math Overall: Results for 2017-2018 will be released in Fall, 2018.</p> <p>Districtwide: 23.30% Standards Met or Above (16-17)</p> <p>Increase Distance from 3 by 10 points: From -65.5% (16-17)</p>
<p>CAASPP Math English Learners</p> <p>Districtwide: 15% Standards Met or Above (7% in 15-16)</p> <p>Increase Distance from 3 by 15 points (-75.8 in 15-16)</p>	<p>CAASPP Math English Learners: Results for 2017-2018 will be released in Fall, 2018.</p> <p>Districtwide: 10.57% Standards Met or Above (16-17)</p> <p>Increase Distance from 3 by 10 points: From -78.9% (16-17)</p>
<p>CAASPP Math Students w/ Disabilities</p> <p>Districtwide: 9% Standards Met or Above (4% in 15-16)</p> <p>Increase Distance from 3 by 15 points (-134.3 in 15-16)</p>	<p>CAASPP Math Students w/ Disabilities: Results for 2017-2018 will be released in Fall, 2018.</p> <p>Districtwide: 6.72% Standards Met or Above (16-17)</p> <p>Increase Distance from 3 by 15 points: From -139.9% (16-17)</p>
<p>English Learner Progress Indicator:</p> <p>Increase to 75% (77.5% in 15-16)</p>	<p>English Learner Progress Indicator: Results for 2017-2018 will be released in Fall, 2018.</p>

Expected

Actual

	72.3% (16-17)
<p>Reclassification of English Learner Students:</p> <p>Increase from 6.5% to 17%</p>	<p>Reclassification of English Learner Students:</p> <p>% is to be determined</p>
<p>Quantitative Reading Inventory (QRI)</p> <p>40% of K-2 Students receiving reading intervention will increase by 2 or more reading levels</p> <p>30% of 3-5 students receiving reading intervention will increase by 2 or more reading levels</p>	<p>Quantitative Reading Inventory (QRI)</p> <p>37.8% of K-2 Students receiving reading intervention increased by 2 or more reading levels.</p> <p>19.91% of 3-5 students receiving reading intervention increased by 2 or more reading levels.</p> <p>Data listed represents results for Trimesters 1 and 2. Trimester 3 results are yet to be determined.</p>
<p>Physical Fitness Test (PFT):</p> <p>Overall: Increase the 2015-2016 pass rate of 31% by 5%.</p> <p>5th Grade: Increase the 2015-2016 pass rate of 24% by 5%.</p> <p>7th Grade: Increase the 2015-2016 pass rate of 40% by 5%.</p> <p>9th Grade: Increase the 2015-2016 pass rate of 29% by 5%.</p>	<p>Physical Fitness Test (PFT): Results for 2017-2018 will be released in Fall, 2018.</p> <p>Overall: 34% Pass Rate (16-17)</p> <p>5th Grade: 21% Pass Rate (16-17)</p> <p>7th Grade: 40% Pass Rate (16-17)</p> <p>9th Grade: 40.10% Pass Rate (16-17)</p>
<p>Early Assessment Program (EAP) Increase to 46% Met or Exceed Standard</p> <p>EAP ELA: 41% Met or Exceed Standard (15-16)</p> <p>EAP Math: 14% Met or Exceed Standard (15-16)</p>	<p>Early Assessment Program (EAP): ELA & Math Results for 2017-2018 will be released in Fall, 2018.</p> <p>EAP ELA: 51.40% Met or Exceed Standard (16-17)</p> <p>EAP Math: 23.34% Met or Exceed Standard (16-17)</p>
API	Not Applicable

Expected	Actual
<p>ELs making progress towards proficiency.</p> <p>An increase of 10% of all EL's will make progress toward proficiency, as measured by CELDT.</p>	<p>ELs making progress towards proficiency.</p> <p>In 2016-2017, 46% of English Learners made progress towards proficiency. The % of English Learners who made progress in 2017-2018 is yet to be determined.</p>
<p>Implementation of Content and Performance Standards- Provide professional development in NGSS for K-5</p> <p>Hire 2 STEAM TOSAs to support the implementation of NGSS.</p>	<p>Implementation of Content and Performance Standards-</p> <p>Two STEAM TOSAs were hired.TOSAs provided professional development and a three-week series of demonstration lessons for teachers in grades 3-5. In addition, they offered follow-up debrief meetings with each grade level.</p>
<p>Provide students access to standards-aligned instructional materials ELA/ELD</p> <p>9-12: Pilot and Adopt 2017-18</p> <p>History/SS 6-12</p> <p>Identify materials for pilot 2017-18</p>	<p>Provide students access to standards-aligned instructional materials ELA/ELD</p> <p>All K-5 students had access to Wonders ELA & ELD adopted curriculum.</p>

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 1a.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1a. Provide professional development for all staff to support the implementation of the California Standards.</p>	<p>Isbell math teachers met with CPM math consultant for two days; SPHS/RHS math teachers used three days for course specific support.</p> <p>Isbell science teachers had one full day with VCOE consultant to review NGSS standards</p>	<p>\$575,000</p>	<p>\$494,489</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

and framework related to an expected 2018-2019 transition from discipline specific to an integrated science curriculum. A Science Leadership team comprised of 8 representatives from grades 6-8 used four release days to develop an integrated science binder.

SPHS/RHS utilized one day for VCOE consultant updates and curriculum development.

Isbell/SPHS/RHS History/ Social Science teachers utilized one day for content specific training related to framework and curriculum development.

SPHS/RHS CTE, CPA teachers participated in a three day state conference "Educating For Careers." Subsequent follow-up support included one day for a CTE Pathways meeting, one day VC Innovates Kick-off, and one release day to develop curriculum and plan for new CTSOs.

SPHS/RHS physical education K-5 teachers participated in one full day training to observe other programs and analyze physical fitness data to integrate effective strategies to improve student achievement.

Isbell teachers continued training in Instructional Rounds for two days, fall and spring.

The CALLI focus on academic conversations continued with a one day workshop for

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Isbell/SPHS/RHS teachers and administrators with Jeff Zwiers

Achieve 3000 conducted 1 day workshop with one half-day follow-up for five Isbell/SPHS/RHS teachers and selected ASPIRE lead teachers and administrator.

College Board Advanced Placement consultants provided three after school training sessions for English Language and Literature, European History, and US History teachers.

Site and district administration received three professional development sessions from Ventura County Office of Education to support the district's academic vocabulary focus.

Action 1b.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1b. Retain K-5 Reading Intervention Teachers</p>	<p>10 K-5 Reading Intervention Teachers/Specialists were retained at all 6 elementary schools.</p> <p>In the K-2 grade spans, a total of 254 students received reading intervention during the school day, with 79.53% of them increasing their QRI reading level by at least one level.</p> <p>Additional kindergarten data includes 95 students served, with 73 students increasing their recognition of letter sounds by 8 or more and 62 students increasing their sight word recognition by 6 or more.</p> <p>In the 3-5 grade spans, a total of 211 students received reading intervention during the school day, with 75.36% of them increasing their QRI reading level by at least one level.</p> <p>Data represents results of trimester one and two.</p>	<p>\$1,133,000</p>	<p>\$1,100,782</p>

Action 1c.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1c. Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.</p>	<p>1c. Purchased curriculum to align with California State Standards and to maintain sufficiency of instructional materials.</p> <ul style="list-style-type: none"> - ELD Student Workbooks (K-5) - ELA/ELD: Textbooks (9th-11th) - Spanish Heritage: Textbooks (7th-12th) - Math: Textbooks CPM CC1 (6th) 	<p>\$485,000</p>	<p>\$201,560</p>

Action 1d.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1d. Increase computer/student ratio, purchase technology</p>	<p>1d. Increased computer/student ratio, by purchasing technology. Purchased 2:1 device ration (Ipads): TK, K & 1</p> <p>Began pilot of 1:1 chromebooks (1 cart)</p> <p>Purchased 144 devices for middle school</p>	<p>\$1,220,000</p>	<p>\$568,757</p>

Action 1e.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1e. Continue upgrades to technology infrastructure	1e. Continued upgrades to technology infrastructure. Began planning phase of wireless access to Isbell (fields) and SPHS (football & baseball fields).	\$40,000	\$55,551

Action 1f.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1f. Retain Computer Technician Staffing	1f. Retained Computer Technician staffing to support staff and students. 6 computer technicians were assigned to specific school sites to improve ticket times and tech requests to support teaching and learning.	\$232,000	\$225,534

Action 1g.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1g. Retain technology TOSA	<p>1g.</p> <p>The technology TOSA planned and provided professional development for 15 teachers who were awarded the technology mini-grant. In addition, he supported the integration of technology and the adopted curriculum while working closely with teachers and administration. He aided in the formation of the district's technology committee</p>	\$121,110	\$117,738

Action 1h.

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>1h. Retain Math TOSA for grades 4-12 and add math specialist on a contractual basis, add two FTE's IMS and SPHS to support student learning, Conduct Classroom Walkthroughs to support Teaching and Learning</p>	<p>1h. The first half of the year, Ms. Theresa Van Etten, District Math TOSA supported 11 teachers, grades 4-9 with a total of 21 coaching sessions. In addition, she organized a visit to Luther Burbank Middle School to observe a model CPM school for Isbell math teachers, specifically to observe inclusion and strategies for Special Education students. She also scheduled classroom visits to the middle school and high school for the CPM consultant to support the CPM lesson structure that includes a focused introduction, 35 minutes dedicated to content learning, and closure.</p> <p>During the second half of the year, she developed and presented "Family Math Night K- 2" and "Family Math Night 3-4" at Blanchard Elementary to provide activities and routines that extend math learning at home.</p> <p>Additionally, she worked at the SPHS (3-4 days/week supporting both math teachers with lesson planning, student engagement, and assessment. After school, Ms. Van Etten was available in the SPHS library for tutoring students.</p> <p>In addition, she represented SPUSD in leadership groups at UCSB, Santa Barbara and Ventura County of Education.</p> <p>She presented a discussion on "Modeling in Mathematics" at UCSB. She reviewed and applied principles from Stanford's online course "Integrating Language Development and Content Learning in Math: Focus on Reasoning" in her work with teachers and direct instruction with students. She supported</p>	<p>\$401,600</p>	<p>\$270,373</p>
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>grades 6 and 7 teachers who administered a spring Benchmark test. Test items were uploaded to EADMS to facilitate data-driven conversations related to item analysis, student achievement, instructional strategies, and comparative analysis to CAASSP.</p> <p>Retained Math TOSA to support to support student learning, Conduct Classroom Walkthroughs to support Teaching and Learning</p> <p>One math teacher was added at Isbell Middle School to lower class size for 8th grade students. One math teacher was added at Santa Paula High School to support student learning.</p>		

Action 1i.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1i. Provide before/after school intervention in math	<p>1i. All elementary schools were allocated up to 80 hours to provide math intervention.</p> <p>Students performing below grade level standards could receive extra support, outside of the instructional day, in a small group setting. All students who received math intervention took a pre and post test to monitor their progress in a specific focus area. Four of six elementary sites provided after-school math intervention serving fifty-two students in the Fall. Of the students served, there was an 81% improvement rate. Isbell Middle School and Santa Paula High School were allocated 160 hours to provide math intervention. Approximately 56 students received intervention in the Fall. Of the students served, there was a 61% improvement rate. In the spring, 37 8th grade students who were at-risk of not graduating received after school intervention. Students at SPHS received math tutoring after school 3 days a week beginning in September and 2 days a week before school in the spring.</p>	\$60,000	\$35,275

Action 1j.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1j. Extended library hours and increase access to technology.	<p>1j. Library/Literacy center hours, at all school sites, were extended by an additional hour per day allowing for increased access for students and parents. Additional library hours provided opportunities for students to utilize resources and computers to conduct research. At the high school, students also had access to tutoring. Data was collected monthly to determine the number of after- school student and parent library/literacy center visits.</p> <p>During the 2017-2018 school year, through the month of April, 13,558 students and 1,708 parents visited the library/literacy centers during the extended hour. As a means to increase access to technology, renovations have begun for an additional elementary school literacy center. Color and black & white printers were added to libraries and also utilized Destiny software. Schools with literacy centers received a cart with technology devices and three televisions.</p>	\$115,770	\$95,765

Action 1k.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1k. Retain PE Teachers to implement Rtl and promote nutrition and fitness</p>	<p>1k. PE teachers were retained at all elementary schools allowing classroom teachers and reading specialists to provide Tier II intervention to students not meeting grade level benchmarks in Math and ELA. In addition to providing intervention, an emphasis on nutrition and fitness have been a focus of the credentialed PE teachers. PE teachers have also collaborated with classroom teachers to design and co-teach PE lessons. To support the Physical Fitness Test, 12 technology devices were purchased to support testing administration and data recording.</p>	<p>\$269,295</p>	<p>\$251,784</p>

Action 1l.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Implement technology grants for innovative teaching	<p>The Technology Mini Grant Cohort Program awarded 15 technology grants to support innovative teaching; 8 (SPHS), 2 (Isbell), 5 (Elementary). Teachers received 2:1 student technology devices, a document camera and a green screen.</p> <p>Technology grant cohort members attended the CUE conference and SPUSD professional development sessions to learn and share ideas on how to integrate technology into their daily lessons</p>	\$425,000	\$176,785

Action 1m.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1m. Create reading intervention sections in the masters schedules for IMS and SPHS (2+2).	1m. Create reading intervention sections in the masters schedules for IMS and SPHS (2+2).	\$60,000	\$79,221

Action 1n.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1n. Retain preparatory periods for Isbell Middle School	1n. Retain preparatory periods for Isbell Middle School	\$762,590	\$593,250

Action 1o.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1o. Retain two Common Core Coordinators to support and monitor the implementation of the California Standards	<p>1o. Two Common Core Coordinators were retained for the 2017-2018 school year. Their duties involved supporting the process of piloting curriculum, coordinating, planning and providing professional development for teachers, analyzing data and supporting and monitoring the CA Standards.</p> <p>The elementary Common Core Coordinator coordinated, planned and delivered monthly professional development for the K-5 reading teachers. At an elementary site, the Common Core Coordinator planned and co-taught two writing cycles to support and develop the writing process in classrooms. In addition, a Curriculum Advisory Team is in the process of development with a focus on revising performance tasks and report card revisions. The planning and organization of the K-12 Young Writers' Contest is under direction of the elementary Common Core Coordinator</p>	\$290,000	\$269,721

Action 1p.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1p. Retain TK and K Bilingual Instructional Assistants</p>	<p>1p. Retained TK and K Bilingual Instructional Assistants.</p> <p>Instructional assistants who supported TK remained in the classroom for the entire school year. Instructional assistants supporting kindergarten students, provided support for 3 hrs. per day for the first trimester. Some school sites used their Title 1 funds to fund the kinder IAs during trimester 2. Instructional assistants supported students with academic, behavioral and social-emotional needs while working alongside the teachers.</p>	<p>\$223,390</p>	<p>\$161,268</p>

Action 1q.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1q. Provide intervention services and materials to support struggling readers before, during, and after school	<p>1q. At the elementary level, seventy-seven struggling readers received support before or after school. Of the seventy- seven students served, 69% of them showed improvement. At the middle school level, three classes were offered before school serving twenty-seven struggling readers. Of the twenty-seven students served, 63% of them showed improvement. Materials were provided to teachers to support their struggling readers as requested.</p> <p>At two elementary sites, Achieve 3000, an online intervention program, was provided to support 4th and 5th grade students. Achieve 3000 was available to approximately 60 students in 6th - 8th grades. At all elementary sites, reading teachers piloted Wonderworks, a reading intervention program designed to support the adopted ELA curriculum.</p>	\$60,000	\$44,540

Action 1r.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1r. Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities.	<p>1r. Seventy students identified as Long-Term English Learners & SPED at the middle school received counseling and extra support in the Spring. One elementary school provided</p> <p>after-school Academic Vocabulary instruction, once a week, to ten 5th grade students. At the middle school, students received college & career counseling support with a focus on the transition from high school and beyond. At the high school, two classes were offered focused on Long-Term English Learners. They had access to Achieve 3000, reading support and AVID tutors.</p>	\$25,000	\$22,769

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 focused on increasing academic achievement at all grade levels in ELA and Math and supported the implementation of the California Standards. Actions and services identified to support goal 1 were implemented as outlined in the plan. All staff received professional development in content areas and continued to align the adopted curriculum to the California Common Core Standards. Teachers utilized collaboration time to discuss student achievement, analyze data and plan lessons while working as a Professional Learning Community. Utilizing different intervention models, students at the elementary schools received support in reading and math before, during and after school. At the middle school and high school, students received support with the addition of math and language support classes, as well as before and after school interventions. Students received more access to technology as teachers continue to integrate technology into the lessons. Student technology devices have begun being distributed into primary classrooms, with a plan to continue to increase the number of classrooms that have laptops and iPads. Professional development opportunities continued to be offered to all staff, with an emphasis on Academic Conversations and an introduction to the Next Generation Science Standards in third through fifth grades. Although actions and services identified to support goal 1 were implemented, the extent that all were implemented was impacted by forces outside of the district's control. It should be noted that students and staff in the Santa Paula Unified School District were impacted by The Thomas Fire, which resulted in a loss of 3 instructional weeks. Coupled with winter break, students were out of school for 5 cumulative weeks in December and January. In addition to experiencing California's largest fire to date, students also lost 2 instructional days in March due to the fire's aftermath. Before and after school intervention programs, staff professional development and parent meetings were actions and services that were directly impacted by the loss of instructional days. A decision was made to postpone previously planned professional development that required teachers to be pulled from their classrooms when students were present. This change eliminated further disruptions to student learning.

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

The goal of increasing student ELA and Math academic achievement, at all grade levels, is represented on the California Dashboard with a rating of "orange". This color rating indicates that our students are in need of additional supports in order to meet grade level standards in ELA and Math. An area of growth is specific to the 11th grade students in the ELA content area. This student group exceeded the 46% goal with 51.41% of the students meeting or exceeding standards as measured by the CAASPP. They had a 10% increase from the 2015-2016 school year where 41% of 11th grade students met or exceeded the standard. CAASPP scores also reported student growth for English Learners in Math. There was an increase of almost 4% of students meeting or exceeding Math standards. At the elementary level, providing additional student support during PE Response to Intervention (RtI) has continued to be a challenge. Students who receive specialized intervention during their grade level's PE block must make up the mandated PE minutes during another portion of the school day, which requires them to miss instruction in other content areas. Intervention provided by the reading specialists has continued to produce positive results as evidenced by the decrease of students requiring reading push-in or pull-out reading intervention during the instructional day. In 2016-2017, approximately 666 students received intervention services, in

comparison to approximately 465 students in 2017-2018. Although the goal of 40% of intervention students increasing 2 or more reading levels was not met, more than 97% of intervention students increased at least one reading level. Although the actions and services identified to support goal one have yielded some positive results, as measured by reading and math local assessments, the ELA and Math CAASPP results did not show as much growth in each academic area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All actions and services were implemented in Goal 1.

1a: Due to the unanticipated loss of instructional days, several professional development days were rescheduled, reduced, or cancelled. In addition, professional development opportunities were provided by District staff in lieu of outside consultants. These changes resulted in a reduced amount spent on professional development services.

1c: Core textbooks for 9-11 ELA/ELD and 9-12 mathematics were purchased to align with State Standards and were not funded through supplemental and concentration funds.

1d: Due to a change in leadership in the Technology Department and shift from technology mini-grants to a 1:1 pilot (elimination of 1l), funds have been reallocated to goal 1d.

Additional estimated material differences are due to May and June end of year expenditures not processed at the time of LCAP submission.

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 1 continues to be a priority for all SPUSD students and staff. Increased allocations for technology were added into the budget (1d) in order to provide increased access to core curriculum and provide differentiated opportunities for all students. Beginning in the 2018-19 school year, a 1:1 pilot will be implemented in designated grade levels/departments across the District; this service is expanded and will replace the technology mini-grant model (1l) from previous years. The District will also continue to pilot and adopt standards aligned instructional materials (1c) focusing on grades 6-12 History/Social Science. In addition, additional monies have been allocated in order to provide additional support to Long-Term English learners in grades 4-5 to prepare EL students to redesignate before students enter middle and high school (1r). Our unduplicated student population is identified as underperforming on state / local assessments. As the effect of lower class size is greatest for low-income students and English Learners, this is principally directed towards and effective in meeting the needs of unduplicated students (1s).

Goal 2

Increase parent involvement and enhance student engagement through a variety of enrichment opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: 3,4,5,6,7,8

Local Priorities: Adult School Enrollment, CSU/UC enrollment, Parent Involvement Rate

Annual Measurable Outcomes

Expected	Actual
<p>Increase the number of students taking AP Exams by 1% to 22%.</p> <p>Increase AP pass rate by 1% to 34.</p>	<p>In 16-17, 22% of high school students took AP exams. In 17-18, the number of students who took AP exams increased to 25%.</p>

Expected

Actual

	<p>In 16-17, 30% of high school students passed their AP exams. In 17-18, the number of students who passed their AP exams increased to 34%.</p>
<p>Increase number of parents who participate in district parent involvement programs by 50%.</p>	<p>During the 2016-2017 school year, 235 parents participated in parent programs. During the 2017-2018 school year, a total of 453 parents participated in various programs coordinated through our district.</p>
<p>Increase CSU/UC enrollment by 2%</p>	<p>For the UC system, there were 41 students accepted to UC and 23 enrolled for the Fall of 2018.</p> <p>For the CSU system, the latest data reported on the CSU data site is for the Fall of 2017. In the Fall of 2017, 22 students enrolled at a CSU in comparison to 25 students who enrolled in 2016.</p>
<p>Increase A-G completion rates by 2% per year for all students and unduplicated students.</p>	<p>A-G completion rates will be calculated at the end of the 2017-2018 school year</p>
<p>Increase total number of students and unduplicated students who enroll in Pathway and CTE Courses by 20%.</p>	<p>2016-2017 CTE Student Enrollment: All: 276; Special Education: 29; English Learners: 32; Homeless: 23; Socio -Economically Disadvantaged: 215</p> <p>2017-2018 CTE Student Enrollment:</p>

Expected	Actual
	All: 538; Special Education: 45; English Learners: 37; Homeless: 37; Socio -Economically Disadvantaged: 451
CTE Pathway Completion	CTE pathway completion will be calculated at the end of the 2017-2018 school year.
Adult Education Enrollment- Maintain 5 courses and increase enrollment to 250 students	The Adult Education program provided 9 courses with an enrollment of 200 participants.

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 2a.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a.Continue PIQE program and additional parent involvement opportunities.	2a. PIQE served all school sites by providing two days of STEM training. Parents were provided with a three series parent and child workshops supporting topics of mathematics, reading the environment, and comprehension skills. The target were parents of students in TK-	\$65,000	\$51,601

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>2. One hundred thirty-five parents participated in the series of workshops. Out of the 135 parents, 10 of them attended all three workshops. A family conference was held in the Spring with 90 parents in attendance and 35 students in grade 6-12. The themes of the 16 workshop included academic, social-emotional, and community resources. An MOU with Latino Town Hall was approved to develop seminars that would teach parents financial literacy around education cost for community college and the university, training parents to differentiate between cultural expectations vs. academic expectations, and expose parents to support programs and services at the high school, community colleges, and universities. The first event took place in January with 55 parents in attendance. The second event took place at Ventura College with over a 100 parents.</p>		

Action 2b.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2b. Retain Assistant Principal at Santa Paula High School	2b. Retained assistant principal at Santa Paula High School to provide support and	\$154,865	\$124,546

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	assist with behavioral referrals, discipline, Rtl, AP exams, student activities, CTE Pathways, English Learner monitoring and reclassification & 9th grade Get Focused, Stay Focused programs. In addition, the assistant principal will be available to meet with students, families, and SPHS staff to provide necessary support.		

Action 2c.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2c. Retain Assistant principal at Glen City Elementary	2c. Retained assistant principal at Glen City Elementary to continue assisting and supporting the planning, organizing, coordinating and directing instructional, extracurricular events and special programs. She was available to meet with students, parents and staff providing support needed.	\$135,000	\$128,223

Action 2d.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2d. Support Advanced Placement Program and exam fees.	2d. Continued to support AP programs by funding exam fees for students. In 2017-2018, a total of 410 exams in 16 different subject areas were funded. Aside from funding the exams, personnel from the Educational Services department proctored the AP exams. Eighth grade students who took the PSAT also had the cost of the exam paid for by the district.	\$45,000	\$29,484

Action 2e.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2e. Increase and support Career Technical Education opportunities in grades 6-12 and add a College and Career Coordinator	2e. Career Technical Education opportunities in grades 6-12 were increased and supported by the development of new engineering courses at Isbell Middle School and SPHS. A K-12 district team, of 8 members, attended the state Project Lead the Way conference to research engineering best practices. Equipment required for new courses were purchased.	\$212,000	\$215,265

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

-Support the development of the design, visual, media arts pathway at Isbell, SPHS and Renaissance.

-Arts, Media & Entertainment Leadership Conference (teachers) with an emphasis on aligning ADOBE skill sets vertically and horizontally.

- SPUSD supported SPHS robotic's team with competition costs.

Provided curriculum development time and equipment training time for engineering teachers.

A College and Career Coordinator was hired whose duties included, but no limited to the oversight of CTE grant funds, purchase requisitions, receiving & distributing equipment, managing grant applications, CTE Advisory committee, building industry relations, facilitating the Farm Advisory Committee, and collaborating with district and site administration. As the district AVID coordinator, she is responsible for data submission, site plans, program monitoring, ensuring site certification standards, organizing tutors and Summer Institute attendees and securing AVID contracts and facilitating parent trainings.

Action 2f.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2f. Hire an Athletic Trainer	2f. An athletic trainer was hired for SPHS who attends all home games, develops procedures and action plans, provides athletic core and prevention training, purchases supplies and monitors budgets. A decrease in the number of concussions has been noted since his February hire.	\$75,000	\$75,000

Action 2g.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2g. Fund fieldtrips to universities for designated grade levels in elementary, middle and high school (5th, 7th, 9th).	<p>2g. Funded fieldtrips to universities for designated grade levels in elementary, middle and high school.</p> <p>CSUCI:5th grade: 2/23 (1 elementary school)</p> <p>UCSB: 5th grade: 11/7, 2/1, 2/6, 2/8, 3/6 (5 elementary schools) UCSB: 7th grade: 2/14, 2/20, 3/5, 3/7 and 3/15</p> <p>UCSB: 9th grade: 5/21, 5/22 and 5/23</p>	\$20,000	\$25,508

Action 2h.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2h. Retain and expand Band/Chorus instruction/transportation and materials K-12.	2h. Five sections of band is available to students at SPHS. Students at Isbell Middle School have the option to join chorus. Transportation to various competitions and events were funded. Students in elementary school receive music instruction in K-3rd grades and have the option to join band in 4th and 5th grades. Music supplies and materials were ordered as needed.	\$160,000	\$93,421

Action 2i.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2i. Support youth leadership activities at IMS, RHS, and SPHS	2i. IMS students participated in the CADA Conference in the Fall. They also participated in MESA Regionals and MESA State Competition. Renaissance High School students participated in FBLA. Through FBLA students are exposed to competitions that require delivering speeches. Santa Paula High School has collaborated with Latino Town Hall to deliver the Youth Leadership Conference and a series of Career Technical Workshops. A summer leadership	\$30,000	\$25,969

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>program at the Ronald Reagan Library is offered to high school students. After school robotics club is offered to students. Other leadership opportunities include ASB leadership conference, Migrant debate team, and Ganas Club.</p>		

Action 2j.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2j. Support AVID program at IMS, SPHS, and expand to grade 5.</p>	<p>2j. Summer institute 2018 for teachers from six elementary sites, 3 existing and 3 new sites, and five additional district staff (Ed Serv, RHS), a total of 35 funded by LCAP. Secondary sites IMS and SPHS are funding their own teachers, with 19 total planned to attend SI from those two sites. Funded tutors for IMS and SPHS; two days week. Sites have aligned their master schedules with tutors at SPHS and IMS. Secured annual AVID and AVID Excel Program contracts. Two sections of AVID excel is available for students in grades 7 and 8. There is a summer bridge AVID Excel program offered for incoming 7th and 8th graders.</p>	<p>\$165,000</p>	<p>\$100,000¹</p>

Action 2k.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2k. Expand College and Career Pathways through VC innovates at IMS, SPHS and RHS	2k. Expanded College and Career Pathways through VC innovates at IMS, SPHS and RHS by supporting the development of the design, visual, media arts pathway and purchasing engineering equipment. SPHS increased 4 sections of CTE courses. Isbell hosts a career day and 6th grade students attend SeeAg field trips.	\$148,000	\$ 0

Action 2l.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2l. Fund transportation services for District approved athletic events.	2l. All transportation services were funded for district approved athletic events.	\$125,000	\$114,890

Action 2m.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2m. Retain SPHS Athletic Director position	2m. SPHS Athletic Director position was retained. His responsibilities include, purchasing materials and coordinating athletic events and transportation, and	\$49,000	\$42,825

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	ensures First Aid & CPR certification. He is also the CIF representative.		

Action 2n.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2n. Implement "Summer Matters" programs.	2n. Summer enrichment and intervention programs available to K-12 students are: <ul style="list-style-type: none"> - K-12 Migrant Program - K-12 Special Education Program - K-5 STAR Nova STEAM Classes - K-5 Reading Intervention at Blanchard Library & Boys and Girls Club - 5th Grade Long-Term English Learner Class - 3rd-th Grade STEAM class at Boys and Girls Club - 2nd-5th Science Camp - 7th & 8th Grade AVID Excel - 8th Grade Math Academy - 8th Grade Math Bridge Class - 9th - 12th English Learner Newcomer Class - 9th-12th Credit Recovery Classes in core subject areas 	\$430,000	\$163,804

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	- 9th-12th Enrichment Courses: Health, Choices: College & Career, Computer Art		

Action 2o.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2o. Plan and implement GATE program	2o. GATE enrichment opportunities available to elementary students. Mini-academies were offered after-school to 3rd-5th grade students identified as GATE.	\$10,000	\$11,000

Action 2p

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2p. Hire two STEAM Literacy TOSAs	2p. Two STEAM Literacy TOSAs were hired to plan, develop and provide professional development sessions at the elementary level. In addition to providing professional development sessions, they provided a 3-week series of demonstration lessons in all 3rd- 5th grade classrooms.	\$240,000	\$205,582

Action 2q.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2q. Continue Dual Enrollment Program at VCCD</p>	<p>2q. SPHS conducted dual enrollment courses, ERWC 12/English V01/V02 with Ventura College. Twenty-seven students were enrolled. The SPHS faculty member, Sidney Waner, and the Ventura College faculty member, Heather Aguilar, worked closely together to develop curriculum and a system for grading that resulted in students receiving both high school and college credit for the same course.</p> <p>Although the class was conducted during period 2 of the regular school day, students applied to Ventura College and are now part of the Community College system. Some benefits of the Dual Enrollment program for SPHS students was that they had access to college-level English, and an opportunity to interact and form a relationship with a college professor. The course was offered free of charge, on the SPHS campus, and didn't require any additional time outside of the school day. As we continue to develop this partnership with Ventura College, we will review grading policies and expectations from both the high school and community college and its impact on students and instruction.</p>	<p>\$0</p>	<p>\$0</p>

Action 2r.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2r. Continue to fund additional elective classes at IMS and SPHS.	2r. Continued to fund additional elective classes to include Spanish, Aviation & Robotics and Design and Modeling.	\$198,750	\$191,967

Action 2s.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2s. Continue to provide after- school and summer enrichment opportunities through contracted support and through ASPIRE.	2s. Continued to provide after- school and summer enrichment opportunities through contracted support and through ASPIRE. ASPIRE offers students a daily enrichment block of 45 min. to an hour where students utilize Readers' Theater and engage in STEAM activities. At 5 sites, Big Brothers Big Sisters provide support and enrichment. At 2 sites, Girls Inc. provided enrichment opportunities. STAR Nova enrichment opportunities were available to all elementary students throughout the school year.	\$300,000	\$150,109

Action 2t.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2t. Continue to offer interpretation and translation services at school events	2t. Translators were provided for Back to School Nights, parent conferences and district meetings.	\$10,000	\$40,607

Action 2u.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2u. Continue counseling support	2u. Counseling support to address student needs was continued.	\$5,000	\$3,088

Action 2v.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2v. Retain clerical support at all sites and maintain Office Assistant positions to 8 hrs/day.	2V. Retained clerical support at all sites and maintain Office Assistant positions to 8 hrs/day.	\$142,000	\$128,950

Action 2w.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2w. Offer Adult Education Program	2w. Offered Adult Education Programs.	\$313,000	\$224,249

Action 2x.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2x. Provide a Districtwide mentoring program	2x. Provided mentoring programs: Big Brothers, Big Sisters Girls Inc.	\$36,000	\$36,000

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 2: The purpose of goal 2 is to increase parent involvement and enhance student engagement through a variety of enrichment opportunities. Actions and services implemented during the 2017-2018 school year supported the district's focus of ensuring all students progress towards becoming college and career ready. The AVID program was expanded to include 3 elementary schools' 5th grade classrooms. AVID Excel provided additional support to 7th & 8th grade students who are identified as Long Term English Learners. There is also a two-week AVID Excel summer bridge program for incoming 7th and 8th grade students. An emphasis on providing additional opportunities for parents to become involved in various capacities was achieved. Summer school programs offered

K-12 students enrichment opportunities. In addition, credit recovery courses were available to high school students during summer. In collaboration with community agencies and groups, a focus on parent education has become evident in our district by the multitude of programs offered.

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

Goal 2: During the 2017-2018 school year, preparing more students for college and careers is evidenced by the number of high school students who passed their AP exams. An increase of 4% of students who passed AP exams exceeded the goal of an increase of 1%. In addition, there was a 3% increase in the percentage of students who took the AP exams. As a means to continue supporting AP programs, students were not responsible for paying exam fees. In 2017-2018, a total of 410 exams in 16 different subject areas were funded. Aside from funding the exams, personnel from the Educational Services department proctored the AP exams. Eighth grade students who took the PSAT also had the cost of the exam paid for by the district. Parents attending various educational opportunities, coordinated and/or provided by the district increased from 235 in 2016-2017 to 453 in 2017-2018. More parents had the opportunity to attend meetings and trainings that will assist them in supporting their children. A goal of SPUSD is to

empower parents and families with the information needed to work in partnership with teachers and school staff. To support the social-emotional needs of Santa Paula's students and families, Logrando Bienestar, an organization supported through Ventura County Behavioral Health, offered training at all

K-5 sites with a series of 6 workshops. There was an approximate overall attendance of 73 parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Below are a list of actions of services that are either new or modified based on stakeholder input.

2a: Parent involvement opportunities will continue to be expanded based on parent input. The district will continue to utilize outside consultants as well as district staff to provide.

2g: In addition to providing funding for university fieldtrips for grades 5,7, and 9, additional funds will be allocated to each elementary site to supplement funding for standards-aligned fieldtrips for grades TK-5.

2h: A full-time vocal and instrumental music teacher will be hired to support instruction in grades K-8.

2k: AVID will be expanded to all elementary sites and to Renaissance HS for the 2018-19 school year.

*2t: In order to increase communication of all District programs, funds have been allocated to market and promote programs.

Additional estimated material differences are due to May and June end of year expenditures not processed at the time of LCAP submission.

*The action 2t takes the place of 2t from the 2017-18 school year and the actions and services will be off by one.

Goal 3

Increase graduation rates, reduce suspensions/expulsions and improve social-emotional skills.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Graduation Rate - Maintain or Improve	The high school graduation rate increased from 93.9% in 2016 to 94.9% in 2017. The 2018 graduation rate is yet to be determined, but the goal is to meet or exceed 94.9%
School Attendance -Maintain attendance rate at 95% or higher.	As of April, 2018, SPUSD student attendance rate is 97%, which is an increase from 95% in 2017.
Reduce dropout rate by .5% at every school site. Isbell Middle School: 0% (15-16) Renaissance High School: 1.60% (15-16) Santa Paula High School: 1% (15-16)	Dropout rates for 2017-2018 are not yet available. Isbell Middle School: 0% (16-17) Renaissance High School: 0.30% (16-17) Santa Paula High School: 2.50% (16-17)
Reduce Out of School Suspensions by 5%.	The 2017-2018 out of school suspension percentage is not yet available. In 2015-2016, 344 students were suspended, and 399 students were suspended in 2016-2017.
Maintain Expulsion Rate 0.09 % (baseline)	2017-2018 Expulsion Rate: To be determined Expulsion Rates: 0.07% (15-16) 0.14% (16-17)

Expected	Actual
Decrease truancy rate by 2%	In 2015-2016, truancy rate was 28.74% 2016-2017: Not listed 2017-2018: To be determined
Decrease chronic absence rate by 2%	2016-2017 Chronic Absence Rate: 5.6* 2017-2018 Chronic Absence Rate: To be determined

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 3a.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a. Provide opportunities for credit recovery for students in grades 9- 12	3a. High school students were able to recover credits by attending summer school or enrolling in Cyberhigh.	\$15,000	\$14,724

Action 3b.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3b. Implement Restorative Justice practices and Positive Behavioral Support	3b. Implemented Restorative Justice practices and positive behavioral supports were supported through staff development, peer mediation training, conducting community building circles with 9th grade students, the establishment of a Restorative Justice Committee and assigning a facilitator. CHAMPS framework was also implemented as positive behavior support.	\$36,000	\$26,138

Action 3c.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3c. Implement Positive Behavior Support/CHAMPS framework	3c. Implemented positive behavior supports using the CHAMPS framework.	\$10,000	\$6,602

Action 3d.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3d. Provide school-based substance abuse intervention program	3d. Students in 6th-12th grades in need of a school-based substance abuse	\$15,000	\$3,600

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>intervention program were available to participate in the Palmer Substance Abuse Program.</p> <p>Santa Paula High School students also had access to a 3 day intense intervention focused on substance in abuse, in addition to the topic being covered in health courses.</p>		

Action 3e.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3e. Retain intervention facilitator for one period at SPHS	3e. Retained intervention facilitator for one period at SPHS	\$18,000	

Action 3f.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3f. Retain 10 Counseling positions	<p>3f. Retained 10 Counseling positions; 6 Elementary, 2 Middle School; 2 High School. Counselors provided academic and social-emotional support.</p>	\$942,450	\$842,705

Action 3g.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3g. Increase a-g completion rate for all students by contracting with the Early Academic Outreach Program (EAOP).	3g. Increased a-g completion rate for all students by contracting with the Early Academic Outreach Program (EAOP).	\$85,000	\$77,917

Action 3h.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3h. Maintain the additional school psychologist at full-time.	3h. Maintained the additional school psychologist at full time to support students and staff.	\$133,900	\$100,000

Action 3i.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3i. Fund Cal-Safe Program at 100% (to assist students with infants).	3i. Continued to fund 100% of the Cal-SAFE Teen Parent Program. During the 2017-2018 school year, we served 17 teen parent students, including 8 teens who are currently expecting. In addition, we have provide child care services for 7 children. One of the children served is medically fragile. With the exception of one student, all other teen parent	\$176,000	\$71,119

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>students have earned a 2.0 GPA and higher.</p> <p>The drop-out prevention program serves expectant mothers and male and female parenting teens who are enrolled in school working towards earning their high school diploma. Services include childcare on or near the school campus w/ child development curriculum, case management, referrals to community resources and assistance with transportation.</p>		

Action 3j.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3j. Fund 100% of School Resource Officers	3j. Continued to fund School Resource Officer's salaries assigned to Isbell Middle School and SPHS, with support to elementary sites as needed.	\$200,000	\$200,000

Action 3k.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3k. Retain District Safety Coordinator	3k. Retained District Safety Coordinator; Duties included: Titan HST --Emergency	\$195,510	\$203,072

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Notification App. Point Person Thomas Fire Liability -- Point Person SRO Relations and MOU-- Point Person CPR, AED, Epi Pen and First Aid Training Maintain & Update Emergency Containers at School Sites & District Office Ensure OSHA Compliance Workers Compensation Claims Ergonomics Evaluations Coordination of School & District Safety Drills Collaboration w/ Community Agencies (SP Fire Department, SP Police Department, City of SP)</p>		

Action 3I.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3I. Fund Outreach Coordinator at RHS	3I. The bilingual outreach coordinator at Renaissance High School monitored attendance, facilitated meetings and served as a liaison to outside community agencies. He works closely with students and parents, conducting home visits as needed.	\$95,550	\$89,122

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 3: The goal of increasing graduation rates, reducing suspensions/expulsions and improving social-emotional skills is supported by the implementation of all actions and services. With a 97% attendance rate at Santa Paula High School, more students are attending school, which will support high school graduation rates.

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

Goal 3: Maintaining all counselors has served as an effective service for providing the social-emotional supports needed. Counselors work in collaboration with staff, administration, parents and community organizations. They submit referrals to outside agencies, if the students and/or families require additional assistance. Adding to the social-emotional supports counselors offer, an emphasis on college and career opportunities is evidenced by College & Career Days, field trips to universities and organizing leadership opportunities for students. There was a decrease in the number of students who drop-out at Renaissance high school moving from 1.60% in 15-16 to 0.30% in 16-17. There appears to be a need for additional training in the CHAMPS framework to ensure students are provided with positive behavior supports. There was an increase in suspensions and expulsions, at the high school level, from the 15-16 school year to the 16-17 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional estimated material differences are due to May and June end of year expenditures not processed at the time of LCAP submission.

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.

3b: Restorative Justice practices will be extended to grades 6-8 in order to reduce suspensions and promote positive school culture.

3f: Two counselors will be added in order to support mental health needs of students

3g: Early Academic Outreach Program (EAOP) will be extended to grades 6-8 in order to promote a college bound culture.

3i: The teen daycare and service program will continue to be provided through District and county resources, reducing the overall cost to the District.

3k: In addition to retaining the District Safety Coordinator, we will maintain the current student campus security ratios at the secondary schools. In addition, JPA safety credits will support related safety activities across the sites.

Goal 4

Create a welcoming and efficient school climate for staff, students, parents and public.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Appropriately assigned and fully credentialed teachers Maintain at 99% or higher.	SPUSD has maintained 99% of fully credentialed teachers who are appropriately assigned.
Facilities Inspection Tool -Rating of "good" or better: 100%	4 schools received an overall rating of "good" and 5 schools received an overall rating of "exemplary," meeting the expected outcome of 100%.

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 4a.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a. Continue to offer competitive salaries and benefits	4a. Offered competitive salaries and benefits to recruit and retain fully credentialed teachers.	TBD Certificated & Classified Salaries & Benefits	\$460,000

Action 4b.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4b. Support and retain Custodial Supervisor Position and provide for an increase in custodial hours at designated sites.	4b. Retained one custodial supervisor position and increased custodial hours at SPHS (8 hrs.) & HR District Office (1 hr.).	\$248,560	\$254,889

Action 4c.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4c. Transfer 0.5% of expenditures to Deferred Maintenance	4c. Transferred .05% of expenditures to Deferred Maintenance	\$300,000	\$300,000

Action 4d.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4d. Retain Nutrition Specialist	4d. Retained Nutrition Specialist who provided parent nutrition classes, opportunities for students to learn about nutrition and collaborated with site principals and members of the food services department.	\$87,550	\$91,424

Action 4e.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4e. Retain Increase to Health Services Specialist	4e. Retained health services specialist' hours at elementary and middle schools.	\$147,300	\$160,757

Action 4f.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4f. Improve traffic conditions	4f. School administrators communicate traffic and safety expectations, student pick-up and drop-off procedures via newsletters, memos, websites, and meetings. In addition, administrators collaborate with district SROs to help enforce traffic laws.	\$2,000	\$0

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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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: Santa Paula continues to work towards creating a welcoming environment and a positive school climate for students, parents and staff. Salaries were increased 2.5% during the 2017-2018 school year and continues to attract employees.

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

Goal 4: The actions and services implemented to support Goal 4 have resulted in attractive and safe schools. All schools in Santa Paula received a rating of "good" or "better" on the Facilities Inspection Tool, with 5 of the schools receiving "exemplary" status. The district continues to work diligently to ensure school facilities and grounds are safe, while making improvements to school sites as needed. The district has developed a plan to address inclement weather and has begun to install air conditioning units at school sites. In addition to adding cooling devices, there continues to be ongoing studies of the costs. Construction has begun on the second elementary school literacy center.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional estimated material differences are due to May and June end of year expenditures not processed at the time of LCAP submission.

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.

4b. The custodian supervisor position (previous action 4b) will be reviewed at the beginning of the 2018-19 school year to determine if the position will be restructured or eliminated. The budgeted salary amount will remain in the 2018-19 LCAP (4b) and will be revised, if necessary.

4g: An additional action/service was added to Goal 4 based on stakeholder feedback. The District will implement safety measures across the school sites. Possible measures include a school safety application, cameras at designated sites, safety gates, and a districtwide “See Something, Say Something” campaign.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Introduction: The Santa Paula Unified School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such Santa Paula Unified School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

Community Engagement: The following groups were actively involved in the LCAP development process.

District LCAP Advisory Committee: The District LCAP Advisory Committee is comprised of parents from K-12, certificated staff, students, community member, principals, union representatives, community organizations, superintendent, and other district staff. The committee met five times to review the LCAP and consider other recommendations received from the other committees (October 16, 2017, November 6, 2017, January 22, 2018, March 19, 2019, and May 7, 2018). On May 7, 2018 the final draft of LCAP was presented to the committee and time was allowed to review priorities prior to the June 13, 2017 Public Hearing on the LCAP and budget review.

Parents and Students: In February and March, parents and students were invited to attend informational meetings designed to evaluate the priorities and activities. The sessions covered all the eight priorities. The parent meetings occurred during the month of February. The student forums for the two high schools occurred on February 20, 2018 and the one for the Middle School occurred on February 21, 2018..

District Staff: A Leadership Meeting was held on February 8, 2018 to review the progress of the LCAP advisory committee and highlight the priorities and actions that were being currently implemented. A decision needed to be made in regards to what actions are making an impact on student achievement and which ones are not.

District Committees: Meetings were held for each of the following committees to discuss the priorities and actions of LCAP.

There was ample time given to each meeting in order for the committee members to gain an understanding of the actions and how they were impacting instruction as well as allowing time for questions and discussions. DELAC met on February 22, 2018 and March 15, 2018, District Migrant Advisory met on April 9, 2018, and the Parent District Advisory Committee met on February 20, 2018. School

Board: A meeting was held on January 17, 2018, April 18, 2018, and May 9, 2018 to inform the board of the process the District LCAP Advisory Committee took during the school year. The board was informed of the suggested activities that the committee would like to include for the following school year, 2017-2018.

Public Hearing Date: 6/13/18.

The Santa Paula Unified School District did not receive any written questions; however, a member of the public spoke in support of continuing the Cal-Safe program. It was shared that daycare and services for teen parents will continue to be provided by the district (2i). The District shared an alternative plan for 2018-19; it was requested by the governing board that additional information continue to be gathered regarding the Cal-Safe and alternative options. The service (2i) will be included in the LCAP for 2018-19 and specific programs will continue to be researched.

Impact on LCAP and Annual Update

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

The District LCAP Advisory spent time processing all of the input from stakeholders and provided the following recommendations:

- *Communication of actions and services is very important to all stakeholders
- *There is a need to review the impact on student achievement and parent involvement
- *It is important for the students to have access to technology
- *It is important to have a social worker/specific counselor to follow up on students who need social/emotional support
- *Security of all school sites is crucial
- *Prepare students for college and career at middle school and high school levels
- *All actions and services are still needed; However, there might be a need to adjust or modify existing services to ensure academic excellence and increase parent involvement

Specific Actions and Services added as a result of this stakeholder engagement process included increasing computer/student ratio, purchasing technology, add 2 additional counselors to focus on mental health support, expand Early Academic Outreach Program services to middle school, fund daycare program and related services for teen parents, provide supplemental funding for

standards-aligned field trips for all elementary schools, support AVID program at IMS and SPHS and expand to grade 5 across all school sites, increase communications and marketing of District programs, and implement safety measures across school sites.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

Increase academic achievement at all grade levels in ELA and Math and Implement State Standards in all core subjects.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,4, 8

Local Priorities: Local District Assessments

Identified Need:

2018-19

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 85.9%. Besides a large percentage of SED, our UPP student groups of English Learners 38.4% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

The results of local and CAASPP data and the "orange" rating on the California Dashboard indicate that all students in K-12 need additional academic support to master state standards in ELA and Mathematics. All staff in K-12 require continued professional

development in order to deepen understanding of the California Standards in all core subject areas and utilize research-based instructional strategies to meet the needs of all students, specifically English Learners and Students with Disabilities. The District will also continue to make progress in purchasing instructional materials aligned to the California Standards. Students will benefit from continued access to additional support staff to provide intervention services and TOSAs to support effective classroom instruction. Increased access to technology is needed to provide differentiated opportunities to successfully implement state standards. A targeted focus on Long-Term English learners is essential to redesignate EL students prior to entering our secondary schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Overall 2015-16	Districtwide: 32% Standard Met or Above Grades 3-8: Change + 3.2 Distance from 3 Grade 11: 41%	Districtwide: 37% Standards Met or Above Increase Distance from 3 by 10 points Grade 11: 46% Met or Above	Maintain or Improve	Maintain or Improve
CAASPP ELA EL 2015-16	Districtwide: 11% Standard Met or above Grades 3-8: Change +0.1	Districtwide: 16% Standards Met or Above Increase Distance from 3 by 10 points	Maintain or Improve	Maintain or Improve
CAASPP ELA SWD 2015-16	Districtwide: 5% Standard Met or Above Grades 3-8: Change -3.9 Distance from 3	Districtwide: 10% Standard Met or Exceed Increase Distance from 3 by 8 points	Maintain or Improve	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Overall 2015-16	Districtwide: 19% Standard Met or Above Grades 3-8: Change + 2.6 Distance from 3	Districtwide: 30% Standard Met or Above Increase Distance from 3 by 12 points	Maintain or Improve	Maintain or Improve
CAASPP Math EL 2015-16	Districtwide: 8% Standard Met or Above Grades 3-8: Change + 2.6 Distance from 3	Districtwide: 15% Standard Met or Above Increase Distance from 3 by 15 points	Maintain or Improve	Maintain or Improve
CAASPP Math SWD 2015-16	Districtwide: 3% Standard Met or Above Grades 3-8: Change -5.7 Distance from 3	Districtwide: 9% Standard Met or Above Increase Distance from 3 by 15 points	Maintain or Improve	Maintain or Improve
EL Indicator	Districtwide: 69.2%	Increase to 75%	Maintain or Improve	Maintain or Improve
Reclassification of EL Students	Districtwide: 15.5%	Increase to 17%	Maintain or Improve	Maintain or Improve
Quantitative Reading Inventory (QRI)	Baseline data will be determined through QRI Assessment in August 2017	40% of K-2 Students receiving reading intervention will increase by 2 or more reading levels 30% of 3-5 students receiving reading intervention will increase by 2 or more reading levels	Maintain or Improve	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Physical Fitness Test (PFT)	2015-16 Overall Pass Rate: 31% Grade 5 Pass Rate: 24% Grade 7 Pass Rate: 40% Grade 9 Pass Rate: 29%	Increase all pass rates by 5%	Maintain or Improve	Maintain or Improve
Early Assessment Program (EAP)	11 th grade CAASPP 41% Met or Exceed Standard	Increase to 46% Met or Exceed Standard	Modified -Maintain or Improve and include EAP Math -baseline EAP Math: 23.34% Met or Exceed Standard (16-17)	Maintain or Improve
API	N/A	N/A	N/A	N/A
ELs making progress towards proficiency	41.62% of EL's made progress toward proficiency, measured by CELDT	An increase of 10% of all EL's will make progress toward proficiency measured by CELDT	Modified- Establish baseline on the new EL assessment - ELPAC	Maintain or Improve
Implementation of Content and Performance Standards	Continue to provide professional development and monitor the implementation of CCSS, ELD and NGSS	Provide professional development in NGSS for K-5 and hire 2 STEAM TOSAs to support implementation of NGSS	Continue to Implement and Monitor	Maintain or Improve
Provide students access to standards aligned instructional materials	Math Adoption K-5 (2014-15); 6-8 (2015-16); 9-12 (2016-17) ELA/ELD K-8 (2016-17)	ELA/ELD 9-12: Pilot and Adopt 2017-18 History/SS 6-12	Tentative: History/SS 6-12 Pilot/Adopt 2018-19	Tentative: Science K-12 Identify materials for pilot 2019-20

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Identify materials for pilot 2017-18		

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 1a.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Provide professional development for all staff to support the implementation of the California Standards

2018-19 Actions/Services

Provide professional development for all staff to support the implementation of the California Standards

2019-20 Actions/Services

Provide professional development for all staff to support the implementation of the California Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	575,000	673,017	675,000
Source	LCFF, Title I, Title II, Educator Effectiveness	LCFF	LCFF
Budget Reference	Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies	Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies	Certificated and classified salaries and benefits Services and other operating expenditures Books and supplies

Action 1b.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Select from English Learners, Foster Youth, and/or Low Income	LEA-wide	Grad Span: K-5
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED	MODIFIED	MODIFIED
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Retain K-5 Reading Intervention Teachers	Retain K-5 Reading Intervention Teachers	Retain K-5 Reading Intervention Teachers
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,133,000	1,258,167	1,295,0000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 1c.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL SCHOOLS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.

2018-19 Actions/Services

Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.

2019-20 Actions/Services

Purchase curriculum to align with California State Standards and to maintain sufficiency of instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	485,000	540,000	540,000
Source	Lottery, Title I	Lottery, LCFF	
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 1d.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Increase computer/student ratio, purchase technology

2018-19 Actions/Services

Increase computer/student ratio, purchase technology by implementing a 1:1 student – device pilot in selected grade spans K-12. Increase expenditures to implement by eliminating technology mini-grant program

2019-20 Actions/Services

Increase computer/student ratio, purchase technology by implementing 1:1 student-device pilot in grades 2-12.

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,220,000	1,750,000	1,750,000
Source	LCFF, Title I	LCFF	LCFF
Budget Reference	Books and supplies, Services and operating expenditures	Books and supplies, Services and operating expenditures	Books and supplies, Services and operating expenditures

Action 1e.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Continue upgrades to technology infrastructure

2018-19 Actions/Services

Continue upgrades to technology infrastructure

2019-20 Actions/Services

Continue upgrades to technology infrastructure

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	190,000	40,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Books and supplies Services and operating expenditures	Books and supplies Services and operating expenditures	Books and supplies Services and operating expenditures

Action 1f.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain Computer Technician staffing

2018-19 Actions/Services

Retain Computer Technician staffing

2019-20 Actions/Services

Retain Computer Technician staffing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	232,000	320,000	329,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified salary and benefits

Action 1g.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain technology TOSA

2018-19 Actions/Services

Retain technology TOSA

2019-20 Actions/Services

Retain technology TOSA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,110	141,764	145,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated salary and benefits

Year	2017-18	2018-19	2019-20

Action 1h.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

MODIFIED	MODIFIED	MODIFIED
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2017-18 Actions/Services

Retain Math TOSA for grades 4-12 and add math specialist on a contractual basis, add two FTE's IMS and SPHS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning

2018-19 Actions/Services

Retain Math TOSA for grades 4-12 and retain two FTE's IMS and SPHS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning

2019-20 Actions/Services

Retain Math TOSA for grades 4-12 and retain two FTE's IMS and SPHS to support student learning. Conduct Classroom Walkthroughs to support Teaching and Learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	401,600	398,000	408,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits Services and Other Operating Expenditures	Certificated salary and benefits Services and Other Operating Expenditures	Certificated salary and benefits Services and Other Operating Expenditures

Action 1i.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Provide before/after school intervention in math

2018-19 Actions/Services

Provide before/after school intervention in math

2019-20 Actions/Services

Provide before/after school intervention in math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	60,000
Source	Title I	Title I	Title I
Budget Reference	Certificated and classified salaries and benefits services and other operating expenditures, books and supplies	Certificated and classified salaries and benefits services and other operating expenditures, books and supplies	Certificated and classified salaries and benefits services and other operating expenditures, books and supplies

Action 1j.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Extended library hours and increase access to technology

2018-19 Actions/Services

Extended library hours and increase access to technology

2019-20 Actions/Services

Extended library hours and increase access to technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115,770	283,534	288,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits Books and supplies	Classified salary and benefits Books and supplies	Classified salary and benefits Books and supplies

Action 1k.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

ALL K-5 schools**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain PE Teachers to implement Rtl and promote nutrition and fitness

2018-19 Actions/Services

Retain PE Teachers to implement Rtl and promote nutrition and fitness

2019-20 Actions/Services

Retain PE Teachers to implement Rtl and promote nutrition and fitness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	269,295	310,000	318,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and benefits

Action 11.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL SCHOOLS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Implement technology grants for innovative teaching

2018-19 Actions/Services

No longer an action and service in 2018-19

2019-20 Actions/Services

No longer an action and service as of 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$425,000		
Source	LCFF		
Budget Reference	Materials and supplies Certificated Salary and Benefits Services and Other Operating Expenditures		

Action 1m.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty input box for Students to be Served]

[Empty input box for Location(s)]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS – ISBELL AND SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NEW

MODIFIED

MODIFIED

2017-18 Actions/Services

Create reading intervention sections in the masters schedules for IMS and SPHS (2+2)

2018-19 Actions/Services

Retain reading intervention sections in the masters schedules for IMS and SPHS (2+2)

2019-20 Actions/Services

Retain reading intervention sections in the masters schedules for IMS and SPHS (2+2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	88,946	91,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 1n.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Schools – Isbell Middle School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain preparatory periods for Isbell Middle School

2018-19 Actions/Services

Retain preparatory periods for Isbell Middle School

2019-20 Actions/Services

Retain preparatory periods for Isbell Middle School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	672,590	684,000	701,100
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and benefits

Action 10.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty input box for Students to be Served]

[Empty input box for Location(s)]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain two Common Core Coordinators to support and monitor the implementation of the California Standards

2018-19 Actions/Services

Retain two Common Core Coordinators to support and monitor the implementation of the California Standards

2019-20 Actions/Services

Retain two Common Core Coordinators to support and monitor the implementation of the California Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	290,000	312,210	320,000
Source	Mandated Block Grant, LCFF	Mandated Block Grant, LCFF	Mandated Block Grant, LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated salary and benefits

Action 1p.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low-Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools- all K-5 schools Grad spans: TK-K

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain TK and K Bilingual Instructional Assistants

2018-19 Actions/Services

Retain TK and K Bilingual Instructional Assistants

2019-20 Actions/Services

Retain TK and K Bilingual Instructional Assistants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	223,390	176,000	180,400
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salary and benefits	Classified Salary and benefits	Classified Salary and benefits

Action 1q.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Provide intervention services and materials to support struggling readers before, during, and after school

2018-19 Actions/Services

Provide intervention services and materials to support struggling readers before, during, and after school

2019-20 Actions/Services

Provide intervention services and materials to support struggling readers before, during, and after school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	70,000	70,000
Source	Title I, LCFF	Title I, LCFF	Title I, LCFF
Budget Reference	Materials and Supplies Certificated Salary and Benefits	Materials and Supplies Certificated Salary and Benefits	Materials and Supplies Certificated Salary and Benefits

Action 1r.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools, Grad Span LTEL grades 4-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities

2018-19 Actions/Services

Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities; add academic support for

2019-20 Actions/Services

Increase academic support for Long-Term English Learners and Special Education students through enhanced learning opportunities; add academic support for

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

English Learners in upper elementary to support reclassification

English Learners in upper elementary to support reclassification

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	50,000	50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits Materials and supplies	Certificated salaries and benefits Materials and supplies Services and operating expenditures	Certificated salaries and benefits Materials and supplies Services and operating expenditures

Action 1s.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All elementary schools TK-5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

MODIFIED

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Our unduplicated student population is identified as underperforming on state / local assessments. As the effect of lower class size is greatest for low-income students and English Learners, this is principally directed towards and effective in meeting the needs of unduplicated students.

Continue to staff smaller class size in grades TK-5 to reduce number of combination classes

Continue to staff smaller class size in grades TK-5 to reduce number of combination classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		487,000	500,000
Source		LCFF	LCFF
Budget Reference		Certificated salaries and benefits	Certificated salaries and benefits

Goal 2

Increase parent involvement and enhance student engagement through a variety of enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: 4,5,6,7,8

Local Priorities: Adult School Enrollment, CSU/UC enrollment, Parent Involvement Rate

Identified Need:

2018-19

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 85.9%. Besides a large percentage of SED, our UPP student groups of English Learners 38.4% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

In order to improve student achievement and engagement, parents and the community need to feel valued, listened to, and be provided with parent involvement and education opportunities. Student and parent feedback also indicated the need to increase student achievement and enrichment opportunities by offering more fieldtrips, advanced placement classes, extra-curricular and leadership activities, and continuing to support college and career readiness. A continued focus will be to increase the number of students A-G ready. In order to student to be college and career ready, all stakeholders agreed that students must be provided information and opportunities before they enter high school. In the 2018-19 school year, all elementary and secondary schools will become AVID schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement (AP) Exam	2015-16: Total of 234 (21%) students in grades 10-12 took at least 1 AP Exam AP Pass Rate (score of 3 or above): 164 out of 500 exams taken (33%)	Increase the number of students taking AP Exams by 1% to 22% Increase AP pass rate by 1% to 34%	Maintain or Improve	Maintain or Improve
Parent Involvement Participation Rate	235 Parents participated in the PIQE program	Increase number of parents who participate in District parent involvement programs by 50%	Maintain or Improve	Maintain or Improve
CSU/UC Enrollment	Baseline TBD June 2017	Increase CSU/UC enrollment by 2%	Maintain or Improve	Maintain or Improve

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion	2015-16: All students 30.7% English Learners: 2.3% SED: 28.9% Males: 20.1% Females: 37.6%	Increase A-G completion rates by 2% per year for all students and unduplicated students	Maintain or Improve	Maintain or Improve
College and Career Pathway and Career Technical Education (CTE) Pathway Enrollment	2016-17: Total students 276 Special Education Students: 29 English Learners: 32 Homeless: 23 SED: 215	Increase total number of students and unduplicated students who enroll in Pathway and CTE Courses by 20%	Maintain or Improve	Maintain or Improve
CTE Pathway Completion	[Add baseline here]	Baseline TBD in June 2017	2017-18 Total CTE Pathway Completers: 66	Maintain or Improve
Adult Education Enrollment	2016-17 Offered 5 courses Enrollment: 200 students	Maintain 5 courses and increase enrollment to 250 students	Maintain or Improve	Maintain or Improve

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 2a.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-WIDE

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

MODIFIED

UNCHANGED

2017-18 Actions/Services

Continue PIQE program and additional parent involvement opportunities.

2018-19 Actions/Services

Continue a variety parent involvement and education opportunities across all school sites

2019-20 Actions/Services

Continue a variety parent involvement and education opportunities across all school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	65,000	65,000
Source	LCFF, Adult Ed., Title I	LCFF, Adult Ed., Title I	LCFF, Adult Ed., Title I
Budget Reference	Professional services and operations	Salaries and benefits Professional services and operations	Salaries and benefits Professional services and operations

Action 2b.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain Assistant Principal at Santa Paula High School

2018-19 Actions/Services

Retain Assistant Principal at Santa Paula High School

2019-20 Actions/Services

Retain Assistant Principal at Santa Paula High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	154, 865	145,000	149,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 2c.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

SPECIFIC SCHOOLS: Glen City Elementary School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain Assistant principal at Glen City Elementary

2018-19 Actions/Services

Retain Assistant principal at Glen City Elementary

2019-20 Actions/Services

Retain Assistant principal at Glen City Elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135,000	148,000	152,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 2d.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income)	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED	UNCHANGED	UNCHANGED
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2017-18 Actions/Services

Support Advanced Placement Program and exam fees

2018-19 Actions/Services

Support Advanced Placement Program and exam fees

2019-20 Actions/Services

Support Advanced Placement Program and exam fees

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,000	45,000	45,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and supplies Certificated salaries and benefits Services and Other Operating Expenditures	Materials and supplies Certificated salaries and benefits Services and Other Operating Expenditures	Materials and supplies Certificated salaries and benefits Services and Other Operating Expenditures

Action 2e.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

SPECIFIC SCHOOLS: Isbell MS, SPHS, RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

MODIFIED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator

2018-19 Actions/Services

Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator

2019-20 Actions/Services

Increase and support Career Technical Education opportunities in grades 6-12 and add College and Career Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	212,000	253,000	260,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated salaries and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salaries and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salaries and benefits Materials and supplies Services and Other Operating Expenditures

Action 2f.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS: IMS and SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

NEW

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Hire an athletic trainer

2018-19 Actions/Services

Retain athletic trainer and purchase supplies

2019-20 Actions/Services

Retain athletic trainer and purchase supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,000	161,000	165,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified salary and benefits

Action 2g.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

All K-5 schools for standards aligned fieldtrips

SPECIFIC GRADE SPANS: 5,7,9 for university fieldtrips**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

NEW

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Fund fieldtrips to universities for designated grade levels in elementary, middle and high school.

2018-19 Actions/Services

Fund filed trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools

2019-20 Actions/Services

Fund filed trips to universities for grades 5, 7, 9 and provide supplemental funding for standards-aligned field trips for all elementary schools

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	80,000	80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services, operations and expenditures	Services, operations and expenditures	Services, operations and expenditures

Action 2h.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

MODIFIED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain and expand Band/Chorus instruction/transportation and materials K-12

2018-19 Actions/Services

Retain and expand Band/Vocal and Instrumental Music instruction by 3.00 FTE/transportation and purchase materials K-12

2019-20 Actions/Services

Retain and expand Band/Vocal and Instrumental Music instruction by 3.00 FTE/transportation and purchase materials K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,000	381,000	389,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits Materials and supplies	Certificated salary and benefits Materials and supplies	Certificated salary and benefits Materials and supplies

Year	2017-18	2018-19	2019-20
	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 2i.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: IMS, RHS, SPHS
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED	UNCHANGED	UNCHANGED
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2017-18 Actions/Services

Support youth leadership activities at IMS, RHS, and SPSHS

2018-19 Actions/Services

Support youth leadership activities at IMS, RHS, and SPSHS

2019-20 Actions/Services

Support youth leadership activities at IMS, RHS, and SPSHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	30,000	30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional services and operations Materials and supplies	Professional services and operations Materials and supplies	Professional services and operations Materials and supplies

Action 2j.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

MODIFIED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Support AVID program at IMS, SPHS, and expand to grade 5

2018-19 Actions/Services

Support AVID program at IMS, SPHS, and expand to RHS and grade 5 for all elementary schools

2019-20 Actions/Services

Support AVID program at IMS, SPHS, and expand to RHS and grade 5 for all elementary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	165,000	200,000	200,000
Source	LCFF, Title I	LCFF, Title I	LCFF, Title I
Budget Reference	Certificated salaries and benefits Classified Salary and Benefits Materials and supplies	Certificated salaries and benefits Classified Salary and Benefits Materials and supplies	Certificated salaries and benefits Classified Salary and Benefits Materials and supplies

Year	2017-18	2018-19	2019-20
	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 2k.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL

SPECIFIC SCHOOLS: SPHS, RHS, IMS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

Modified

UNCHANGED

2017-18 Actions/Services

Expand College and Career Pathways through VC innovates at IMS, SPHS and RHS

2018-19 Actions/Services

Expand College and Career Pathways through VC innovates at SPHS, IMS and RHS.

2019-20 Actions/Services

Expand College and Career Pathways through VC innovates at SPHS, IMS and RHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,000	148,000	148,000
Source	VC Innovates	VC Innovates, LCFF	VC Innovates LCFF
Budget Reference	Materials and supplies	Materials and supplies	Materials and supplies

Action 2l.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

SPECIFIC SCHOOLS: SPHS, IMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Fund transportation services for District approved athletic events

2018-19 Actions/Services

Fund transportation services for District approved athletic events

2019-20 Actions/Services

Fund transportation services for District approved athletic events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	125,000	125,000	125,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 2m.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS: SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain SPHS Athletic Director position

2018-19 Actions/Services

Retain SPHS Athletic Director position

2019-20 Actions/Services

Retain SPHS Athletic Director position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	49,000	47,000	48,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated salary and benefits

Action 2n.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Implement 'Summer Matters' programs

2018-19 Actions/Services

Implement 'Summer Matters' programs

2019-20 Actions/Services

Implement 'Summer Matters' programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	430,000	430,000	430,000
Source	LCFF, Title I, Migrant, Sp. Ed.	LCFF, Title I, Migrant, Sp. Ed.	LCFF, Title I, Migrant, Sp. Ed.
Budget Reference	Certificated salary and benefits Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salary and benefits Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Certificated salary and benefits Classified salary and benefits Materials and supplies Services and Other Operating Expenditures

Action 20.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS : ELEMENTARY SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

UNCHANGED

UNCHANGED

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Plan and implement GATE program

Plan and implement GATE program

Plan and implement GATE program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and supplies Services and Other Operating Expenditures	Materials and supplies Services and Other Operating Expenditures	Materials and supplies Services and Other Operating Expenditures

Action 2p.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

NEW

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Hire two STEAM Literacy TOSAs

2018-19 Actions/Services

Retain two STEAM Literacy TOSAs; purchase materials

2019-20 Actions/Services

Retain two STEAM Literacy TOSAs; purchase materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	240,000	242,500	249,500
Source	LCFF, Title I	LCFF, Title I	LCFF, Title I
Budget Reference	Certificated salary and benefits Materials and supplies	Certificated salary and benefits Materials and supplies	Certificated salary and benefits Materials and supplies

Action 2q.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL

SPECIFIC SCHOOLS: Santa Paula High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

UNCHANGED

UNCHANGED

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue Dual Enrollment Program at VCCD

Continue Dual Enrollment Program at VCCD

Continue Dual Enrollment Program at VCCD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 2r.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Continue to fund additional elective classes at IMS and SPHS

2018-19 Actions/Services

Continue to fund additional elective classes at IMS and SPHS

2019-20 Actions/Services

Continue to fund additional elective classes at IMS and SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	198,750	220,700	226,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 2s.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

SPECIFIC SCHOOLS: Isbell MS & all K-5 schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE

2018-19 Actions/Services

Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE

2019-20 Actions/Services

Continue to provide after school and summer enrichment opportunities through contracted support and through ASPIRE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300,000	300,000	300,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 2t.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Not an Action/Service 2017-18

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

2018-19 Actions/Services

Increase communication and marketing of district programs

2019-20 Actions/Services

Increase communication and marketing of district programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		60,000	60,000
Source		LCFF	LCFF
Budget Reference			

Action 2u.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Continue to offer interpretation and translation services at school events

2018-19 Actions/Services

Continue to provide childcare and interpretation at school events

2019-20 Actions/Services

Continue to provide childcare and interpretation at school events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salaries and benefits	Classified salaries and benefits	Classified salaries and benefits

Year	2017-18	2018-19	2019-20

Action 2v.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Continue counseling support

2018-19 Actions/Services

Continue support for counselors to provide parent outreach strategies

2019-20 Actions/Services

Continue support for counselors to provide parent outreach strategies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Professional development Services and Other Operating Expenditures	Professional development Services and Other Operating Expenditures

Action 2w.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain clerical support at all sites and maintain Office Assistant positions to 8 hrs/day

2018-19 Actions/Services

Retain clerical support at all sites and maintain additional Office support staff

2019-20 Actions/Services

Retain clerical support at all sites and maintain additional Office support staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	142,000	500,000	520,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified salary and benefits

Action 2x.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL SCHOOLS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Offer Adult Education Program

2018-19 Actions/Services

Offer Adult Education Program

2019-20 Actions/Services

Offer Adult Education Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	313,000	571,000	571,000
Source	Adult Ed. Block Grant	Adult Ed. Block Grant	Adult Ed. Block Grant
Budget Reference	Certificated salary and benefits Classified salary and benefits Materials and supplies	Certificated salary and benefits Classified salary and benefits Materials and supplies	Certificated salary and benefits Classified salary and benefits Materials and supplies

Action 2y.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Provide a Districtwide mentoring program

2018-19 Actions/Services

Provide a Districtwide mentoring program

2019-20 Actions/Services

Provide a Districtwide mentoring program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,000	36,000	36,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Select from New Goal, Modified Goal, or Unchanged Goal)

UNCHANGED

Goal 3

Increase graduation rates, reduce suspensions/expulsions and improve social-emotional skills

State and/or Local Priorities addressed by this goal:

State Priorities: 5,6

Local Priorities: None

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 85.9%. Besides a large percentage of SED, our UPP student groups of English Learners 38.4% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

Stakeholder feedback indicated a need to focus on the academic and socio-emotional needs of our students by retaining the 10 counselors we have in place and adding two more positions to provide mental health support. In order to continue to increase A-G completion rates at Santa Paula High School; continue to increase graduation rates by 1% per year; reduce suspension rates by at least 5% per year at both High Schools and Middle School it was determined that college and career readiness must begin before students enter high school. For the 2018-19 school year, pre-college programs and services will be provided at the middle school level and there will be a continued emphasis to implement Positive Behavior Intervention Supports districtwide.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	The 2015-2016 Graduation Rate was 93.9%	Maintain or Improve	Maintain or Improve	Maintain or Improve
School Attendance	Maintain attendance rate at 95% or higher.	Maintain attendance rate at 95% or higher.	Maintain or Improve	Maintain or Improve
Dropout Rate	M.S. 0% SPHS: 3.1 % RHS: 6.5 %	Reduce dropout rate by .5% at every school site	Maintain or Improve	Maintain or Improve
Suspension Rate	2014-15: 321 suspensions in school and out of school	Reduce Out of School Suspensions by 5%	Maintain or Improve	Maintain or Improve
Expulsion Rate	Maintain Expulsion Rate 0.09 %	Maintain Expulsion Rate 0.09 %	Maintain or Improve	Maintain or Improve
Truancy Rate	014-2015: 35.29%	Decrease truancy rate by 2%	Maintain or Improve	Maintain or Improve
Chronic Absenteeism	016-17: 5.6% (A2A data 5/17)	Decrease chronic absence rate by 2%	Maintain or Improve	Maintain or Improve

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 3a.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Provide opportunities for credit recovery for students in grades 9-12

2018-19 Actions/Services

Provide opportunities for credit recovery for students in grades 9-12; include RHS and SPHS

2019-20 Actions/Services

Provide opportunities for credit recovery for students in grades 9-12; include RHS and SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	40,000	40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3b.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

SPECIFIC SCHOOLS: SPHS, RHS, IMS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Implement Restorative Justice practices and Positive Behavioral Support

2018-19 Actions/Services

Implement Restorative Justice practices and Positive Behavioral Support

2019-20 Actions/Services

Implement Restorative Justice practices and Positive Behavioral Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,000	36,000	36,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3C.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Implement Positive Behavior Support/CHAMPS framework

2018-19 Actions/Services

Continue to implement Positive Behavior Intervention Supports (PBIS) Framework

2019-20 Actions/Services

Continue to implement Positive Behavior Intervention Supports (PBIS) Framework

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3d.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Provide school based substance abuse intervention program

2018-19 Actions/Services

Provide school based substance abuse intervention program

2019-20 Actions/Services

Provide school based substance abuse intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3e.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS: SPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

MODIFIED

MODIFIED

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Retain intervention facilitator for one period at SPHS

Retain intervention facilitator for one period at SPHS

Retain intervention facilitator for one period at SPHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,000	19,000	20,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary and benefits	Certificated Salary and benefits	Certificated Salary and benefits

Action 3f.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain 10 Counseling positions

2018-19 Actions/Services

Retain 11.6 Counseling positions; add 2 additional counselors to focus on mental health report, & maintain guidance tech support

2019-20 Actions/Services

Retain 11.6 Counseling positions; add 2 additional counselors to focus on mental health report, & maintain guidance tech support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	942,450	1,550,000	1,585,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

Action 3g.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL

SPHS, RHS, IMS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

NEW

MODIFIED

UNCHANGED

2017-18 Actions/Services

Increase a-g completion rate for all students by contracting with the Early Academic Outreach Program (EAOP)

2018-19 Actions/Services

Increase a-g completion rate for all students; expand services to Isbell MS

2019-20 Actions/Services

Increase a-g completion rate for all students; expand services to Isbell MS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,000	271,000	271,000
Source	College and Career Block Grant	LCFF & College and Career Block Grant	LCFF & College and Career Block Grant
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3h.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Bedell & McKevevtt

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Maintain the additional school psychologist at full- time

2018-19 Actions/Services

Maintain the additional school psychologist at full- time

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	133,000	137,000	140,000
Source	LCFF, MAA	LCFF, MAA	LCFF, MAA
Budget Reference	Certificated salary and benefits	Certificated salary and benefits	Certificated salary and benefits

Action 3i.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

Schoolwide

SPECIFIC SCHOOLS: SPHS & RHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Fund Cal-Safe Program at 100% (to assist Students with infants)

2018-19 Actions/Services

Fund daycare program and related services for teen parents

2019-20 Actions/Services

Fund daycare program and related services for teen parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	176,000	176,000	176,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3j.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Fund 100% of School Resource Officers

2018-19 Actions/Services

Continue to fund 100% of School Resource Officers

2019-20 Actions/Services

Continue to fund 100% of School Resource Officers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000	200,000	205,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures	Services and Other Operating Expenditures	Services and Other Operating Expenditures

Action 3k.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

ALL SCHOOLS**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain District Safety Coordinator

2018-19 Actions/Services

Retain District Safety Coordinator; maintain campus security officer ratios at secondary schools; fund safety activities

2019-20 Actions/Services

Retain District Safety Coordinator; maintain campus security officer ratios at secondary schools; fund safety activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	195,510	697,400	714,000
Source	LCFF, Safety Credits	LCFF, Safety Credits	LCFF, Safety Credits
Budget Reference	Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Classified salary and benefits Materials and supplies Services and Other Operating Expenditures	Classified salary and benefits Materials and supplies Services and Other Operating Expenditures

Action 3l.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Fund Outreach Coordinator at RHS

2018-19 Actions/Services

Continue to fund Outreach Coordinator at RHS

2019-20 Actions/Services

Continue to fund Outreach Coordinator at RHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	95,550	98,000	100,300
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified salary and benefits

Select from New Goal, Modified Goal, or Unchanged Goal)

UNCHANGED

Goal 4

Create a welcoming and efficient school climate for staff, students, parents and public

State and/or Local Priorities addressed by this goal:

State Priorities: 3,6

Local Priorities: none

Identified Need:

Our unduplicated pupils' percentage is very high, with the majority of all our students served identified as socioeconomically disadvantaged 85.9%. Besides a large percentage of SED, our UPP student groups of English Learners 38.4% and Foster 0.2% also live in poverty. Through this analysis of the California School Dashboard, both state and local indicators, along with our local metrics indicate and it is evident that targeted actions and services are needed to support the performance gaps of our unduplicated pupil student groups and other student groups as indicated in the student group report.

Maintain increased services to staff, parents and students by maintaining the staffing in school offices and service functions. Improve school facilities and maintain in good condition. Improve the nutrition program with nutritious and delicious food choices for students, provide nutrition education. Improve learning conditions for students during periods of extreme outdoor temperatures. In addition, during student and parent stakeholder meetings, school safety was identified as a high priority throughout the District. An additional action was added into Goal 4 this year to address this concern.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately assigned and fully credentialed teachers	99%	Maintain at 99% or higher	Maintain at 99% or higher	Maintain at 99% or higher
Facilities Inspection Tool	Maintain rating of 100% "good" or better			

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 4a.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty input box for Students to be Served]

[Empty input box for Location(s)]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Empty input box for Students to be Served]

[Empty input box for Scope of Services]

[Empty input box for Location(s)]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

MODIFIED

[Empty input box]

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to offer competitive salaries and benefits

Removed

Removed in 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	TBD pending negotiations		
Source	LCFF		
Budget Reference	Certificated salary and benefits Classified salary and benefits		

Action 4b.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income	LEA-wide	ALL SCHOOLS
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

MODIFIED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Support and retain Custodial Supervisor Position and provide for an increase in custodial hours at designated sites.

2018-19 Actions/Services

Support and retain custodial programs and continue increase in custodial hours

2019-20 Actions/Services

Support and retain custodial programs and continue increase in custodial hours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	248,560	225,000	231,000
Source	LCFF	LCFF	
Budget Reference	Classified salary and benefits	Classified salary and benefits	

Action 4c.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

Transfer 0.5% of expenditures to Deferred Maintenance

2018-19 Actions/Services

Transfer 0.5% of expenditures to Deferred Maintenance

2019-20 Actions/Services

Transfer 0.5% of expenditures to Deferred Maintenance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300,000	300,000	300,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Professional services and operations Buildings and improvement of facilities	Professional services and operations Buildings and improvement of facilities	Professional services and operations Buildings and improvement of facilities

Action 4d.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain Nutrition Specialist

2018-19 Actions/Services

Retain Nutrition Specialist

2019-20 Actions/Services

Retain Nutrition Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	87,550	103,000	106,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits Materials and Supplies	Classified salary and benefits Materials and Supplies	Classified salary and benefits Materials and Supplies

Action 4e.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

ALL SCHOOLS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

MODIFIED

Select from New, Modified, or Unchanged for 2019-20

MODIFIED

2017-18 Actions/Services

Retain Increase to Health Services Specialist

2018-19 Actions/Services

Retain Increase to Health Services Specialist

2019-20 Actions/Services

Retain Increase to Health Services Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	147,300	171,050	175,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified salary and benefits	Classified salary and benefits	Classified salary and benefits

Action 4f.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

UNCHANGED

Select from New, Modified, or Unchanged for 2018-19

UNCHANGED

Select from New, Modified, or Unchanged for 2019-20

UNCHANGED

2017-18 Actions/Services

4f. Improve traffic conditions

2018-19 Actions/Services

4f. Improve traffic conditions

2019-20 Actions/Services

4f. Improve traffic conditions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and supplies	Materials and supplies	Materials and supplies

Action 4g.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

ALL

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

ALL SCHOOLS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Not an Action/Service

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Not an Action/Service

2018-19 Actions/Services

4g. Implement safety measures across school sites

2019-20 Actions/Services

4g. Implement safety measures across school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	750,000	750,000
Source	n/a	Cameras, Security, Locks & Fencing	Cameras, Security, Locks & Fencing
Budget Reference	n/a	[Add budget reference here]	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 12,561,504

Percentage to Increase or Improve Services:

30.14 %

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](#)).

The services to English learners, low income pupils and foster youth provided for in this LCAP, meet or exceed the MPP of 30.14% Specifically, reading intervention specialists K-12, additional math teachers for grades 6-12, STEAM teachers, additional support for A-G completion, increased counseling services and access to community based agencies for students and their families, AVID, staff development on the CCSS ELA/ELD and math standards, family engagement activities including Parent Institute for Quality Education (PIQE), youth leadership activities designed for unduplicated students, implementation of CHAMPS and Restorative Justice to increase inclusiveness and positive behaviors, translators for parent teacher conferences, instructional assistants for Transitional Kindergarten and Kindergarten classes, extended library hours for increased access of unduplicated students and their families to reading materials and technology, create partnership with Adult Education Consortium to provide English as a Second Language classes to students and their families, all contribute to a wide-reaching program that is principally directed to the needs of our unduplicated students.

For the 2017-18 school year, The Santa Paula Unified School District will receive approximately \$12,561,504 in Local Control Funding Formula funds based on the unduplicated number and concentration of socio-economically disadvantaged students, English Language Learners, and foster youth attending the district in grades TK-12th.

A great majority of the students attending the Santa Paula Unified School District belong to the subgroups of English Language Learners (38%) and socio-economically disadvantaged (83.4%). Although the school district serves foster youth, homeless students (9.3%) and migrant education students (7%), they represent a small percentage of our total student population. Based on our student demographic composition, the SPUSD has chosen to allocate the LCAP funding on a District-Wide basis. Our actions, services and funds will be targeting our English Language Learners, low income socio-economically disadvantaged, foster youth and students with disabilities.

In achieving both State and District goals, we will use a significant amount of funds for professional development in the California State Standards, technology equipment and infrastructure enhancements, instructional materials, and student support services for our at risk student population. The district recognizes that maintaining high expectations for all students requires an ongoing effort towards improvements in curriculum and instruction, technology, ongoing assessment and leadership support systems. To maintain the progress, we have achieved academically, we must engage in a continued cycle of effective and high quality professional development to expand our teacher's knowledge of the Common Core Standards and the instructional practices to support its implementation. The District will also use LCAP funds to extend library hours, provide access to technology in the libraries and classrooms, as well as a multi-tiered system of academic and behavioral interventions for all struggling learners. LCAP funds will also support "Innovative Applications of Technology in the Classroom" which will consist of educational grants to our teachers to implement promising technology-based instructional practices.

On its ongoing efforts towards full implementation of the Common Core State Standards as well as in preparation for the Next Generation Science Standards (NGSS), the district will use the increased funding through LCFF/LCAP toward supporting high levels of student achievement at every school site. The District is one of the partners in the Ventura County Innovates grant and it is leveraging these funds to increase our Career Pathways course offerings at the high school level. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second one for grades 6-12 and hiring a CTE Coordinator. We will be hiring additional coaching and reading interventions specialists at the 6-12 grade levels to assure that all of our students achieve higher literacy levels and our English Language Learners continue to progress towards reclassification. District will continue to purchase standards aligned instructional materials, and hire two STEAM coaches to support the implementation of the NGSS. Our technology infrastructure will continue to be upgraded to meet the instructional and assessment requirements of the Common Core implementation.

To address the barriers for enrichment opportunities associated with our demographics, the SPUSD has placed significant efforts in increasing opportunities for students to participate in extra-curricular enrichment activities, recreational events, sports and music. Given the fact that unequal summer learning opportunities during the elementary school years may account for about two-thirds of the 9th grade achievement gap between lower and higher income youth, SPUSD will continue to implement *Summer Matters Initiative* by collaborating with the Boys and Girls Club of Santa Clara Valley, the City of Santa Paula Recreation Department, the Blanchard Library and the Santa Paula Police Department to blend academic, recreation, sports and community safety activities in accelerating student learning and engagement for youth in our community. The District will also facilitate access to a variety of higher education opportunities, support Youth Development and Leadership activities and expand Career Pathways and Career and Technical Education classes.

As a district in which 94% of our families are of Hispanic origin, we are committed to provide a culturally sensitive and competent learning environment for all of our students and families. Parent engagement and a welcoming school climate have become key components in creating and maintaining a culturally competent and engaging educational program. To that extent, the SPUSD will continue to implement the PIQE program at all school sites and will incorporate the Leadership Institute associated with PIQE for parents who already received their Certificate of Completion last year. To expand our family support services, and to support students in their efforts toward career exploration and high school graduation, we are committing LCAP funds to maintain full time school counselors at the elementary schools, middle school, high school and continuation school. It is the District's expectation that these mental health professionals will assist in connecting families and students with needed community services and will provide the academic and social-emotional support services that students need to succeed at school.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 14,027,161

32.6%

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).

The services to English learners, low income pupils and foster youth provided for in this LCAP, meet or exceed the MPP of 32.6%. Specifically, reading intervention specialists K-12, additional math teachers for grades 6-12, STEAM teachers, additional support for A-G completion, increased counseling services and access to community based agencies for students and their families, AVID, staff development on the California State Standards, family engagement activities, youth leadership activities designed for unduplicated students, implementation of CHAMPS and Restorative Justice to increase inclusiveness and positive behaviors, translators for parent-teacher conferences, instructional assistants for Transitional Kindergarten and Kindergarten classes, extended library hours for increased access of unduplicated students and their families to reading materials and technology, create a partnership with Adult Education Consortium to provide English as a Second Language classes to students and their families, all contribute to a wide-reaching program that is principally directed to the needs of our unduplicated students. For the 2018-19 school year, The Santa Paula Unified School District will receive approximately \$14,017,161 in Local Control Funding Formula funds based on the unduplicated number and concentration of socio-economically disadvantaged students, English Language Learners, and foster youth attending the district in grades TK-12th.

A great majority of the students attending the Santa Paula Unified School District belong to the subgroups of English Language Learners (39%) and socioeconomically disadvantaged (85.9%). Although the school district serves foster youth, homeless students (9.3%) and migrant education students (7%),

they represent a small percentage of our total student population. Based on our student demographic composition, the SPUSD has chosen to allocate the LCAP funding on a District-Wide basis. Our actions, services, and funds will be targeting our English Language Learners, low-income socio- economically disadvantaged, foster youth and students with disabilities. In achieving both State and District goals, we will use a significant amount of funds for professional development in the California State Standards, technology equipment and infrastructure enhancements, instructional materials, and student support services for our at-risk student population. The district recognizes that maintaining high expectations for all students requires an ongoing effort towards improvements in curriculum and instruction, technology, ongoing assessment and leadership support systems. To maintain the progress, we have achieved academically, we must engage in a continued cycle of effective and high-quality professional development to expand our teacher's knowledge of the California State Standards and the instructional practices to support its implementation. The District will also use LCAP funds to extend library hours, provide access to technology in the libraries and classrooms, as well as a multi-tiered system of academic and behavioral interventions for all struggling learners. LCAP funds will also support a 1:1 student device pilot in designated grade levels in order to increase access and provide differentiated instructional opportunities for students. On its ongoing efforts towards full implementation of the Common Core State Standards as well as in preparation for the Next Generation Science Standards (NGSS), the district will use the increased funding through LCFF/LCAP toward supporting high levels of student achievement at every school site. The District partners with the Ventura County Office of Education to support Career Technical Education Pathways and it is leveraging grade and district funds to increase our Career Pathways course offerings at the middle school and high school level. Support for the CCSS will include maintaining two Common Core Coordinators, one at the K-5 level and the second for grades 6-12 and retaining a CTE Coordinator. Additional sections for reading and math intervention/lower class size will be retained in order to provide targeted instruction and small group instruction to assure that all of our students achieve higher literacy levels and our English Language Learners continue to progress towards reclassification. District will continue to purchase standards aligned instructional materials, and retain two STEAM coaches to support the implementation of the NGSS. Our technology infrastructure will continue to be upgraded to meet the instructional and assessment requirements of the Common Core implementation. To address the barriers for enrichment opportunities associated with our demographics, the SPUSD has placed significant efforts in increasing opportunities for students to participate in extra-curricular enrichment activities, recreational events, sports and music. Given the fact that unequal summer learning opportunities during the elementary school years may account for about two-thirds of the 9th grade achievement gap between lower and higher income youth, SPUSD will continue to implement Summer Matters Initiative by collaborating with the Boys and Girls Club of Santa Clara Valley, the City of Santa Paula Recreation Department, the Blanchard Library and the Santa Paula Police Department to blend academic, recreation, sports and community safety activities in accelerating student learning and engagement for youth in our community. The District will also facilitate access to a variety of higher education opportunities, support Youth Development and Leadership activities and expand Career Pathways and Career and Technical Education classes. As a district in which 96% of our families are of Hispanic origin, we are committed to provide a culturally sensitive and competent learning environment for all of our students and families. Parent engagement and a welcoming school climate have become key components in creating and maintaining a culturally competent and engaging educational program. To that extent, the SPUSD will continue to provide parent involvement and education opportunities at all school sites. To expand our family support

services, and to support students in their efforts toward career exploration and high school graduation, we are committing LCAP funds to maintain full-time school counselors at the elementary schools, middle school, high school and continuation school; we will also add two additional counselors in order to support mental health education and services for our students. It is the District's expectation that these mental health professionals will assist in connecting families and students with needed community services and will provide the academic and social-emotional support services that students need to succeed at school.

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcf@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

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

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

Budget Summary

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

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?