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

**Local Control Accountability Plan and Annual Update (LCAP) Template**

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

| | | | |
|---|---|---|---|
| LEA Name | Fontana Unified School District | | |
| Contact Name and Title | Randal S. Bassett<br>Superintendent | Email and Phone | Randal.Bassett@fusd.net<br>909-357-7600 |

## 2017-20 Plan Summary

**THE STORY**

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

# Fontana Unified School District

## Transforming Together

***"Fontana Unified is a community united to ensure that every student is prepared for success in college, career, and life."***

The Fontana Unified School District (FUSD) is committed to continuous improvement. District stakeholders at every level realize how vital it is to build, through teamwork, a vision and strategic framework to guide Fontana schools in the years ahead. In our shared vision, Fontana Unified is a community united to ensure that every student is prepared for success in college, career and life.

The district, after all, faces a stark challenge: California recently adopted the Common Core State Standards, which set benchmarks and guidelines for what each student should learn. The changes include new standardized tests for pupils. Moreover, the state has enacted a new school funding-allocation system – and established a new accountability tool to govern that spending.

Amid these changes, it is crucial that FUSD have a roadmap to define what success means for our district and make sure our goals are aligned with the new state and national standards. In order to ensure an inclusive and systematic approach to devising that roadmap, the district embarked on *Transforming Together*. The *Transforming Together* process emphasized community-wide collaboration and entailed five steps: initial visioning; synthesizing themes; stakeholder selection of goals; the building of a framework; and adoption of the framework by the Board of Education. The framework centers on the following cornerstones of success:

**EVERY STUDENT SUCCESSFUL**

Schools demonstrate a relentless focus on preparing students for success in college, career and life.

**ENGAGING SCHOOLS**

Schools have the high-quality resources, leaders and teachers to provide the comprehensive learning environment required for a world-class education.

**EMPOWERED COMMUNITIES**

Schools cultivate healthy environments and meaningful partnerships with families and communities to support student achievement in and out of school.



In each of these three areas, the framework lays out priority actions, next steps and measures of success. In addition, all facets of the framework, from the vision to the accountability measures, incorporate – and will continue to incorporate – input from the district has varied stakeholders. Only by working cooperatively, we can deliver continuous improvement and meet the strategic goals set forth in *Transforming Together*.



# 7 District Goals

For our Students, Fontana Unified will:

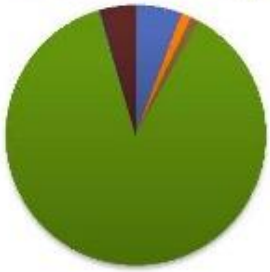
- Increase Proficiency and Strategic Thinking
- Promote Multilingualism and Multiculturalism
- Increase Graduation and College & Career Readiness
- Cultivate Effective Teachers and Leaders
- Engage Students and Decrease Dropout Rates
- Strengthen Family and Community Engagement
- Promote Healthy Environments

**37,564**
**Students Total**

**TK – Grade 12**

**21,139**
**Households**

## Student Diversity



- African American 5.7%
- American Indian .1%
- Asian 1.2%
- Filipino 1.1%
- Hispanic 86.9%
- Two or More Races .1%
- Pacific Islander .2%
- White (not Hispanic) 4.3%

## 2016–2017 Enrollment by Program

| | | |
|---|---|---|
| English Learner | 11,733 | 20% |
| Socioeconomically Disadvantaged | 31,176 | 83% |
| Students with Disabilities | 4,509 | 12% |
| Foster Youth | 153 | .01% |

## Facilities Information

- 29 Elementary Schools
- 1 Elementary Magnet School
- 7 Middle Schools
- 5 High Schools
- 2 Continuation High Schools
- 1 Adult School

## Timeline

The Fontana Unified School District looks to share its story of how, what, and why the actions and services we are providing to our students to support positive student outcomes. This timeline provides a snapshot of the planning process and stakeholder input and feedback provided to develop our Local Control Accountability Plan and Local Education Agency Plan.

### August - February

- Engage Community
- Continual Feedback
- Data Compilation
- Board Updates

### March - April

- Develop Draft LCAP-LEAP
- Present Draft for Review and Comment
  - Superintendent's Advisory Committ (SAC)
  - District English Learner Advisory Committee (DELAC)
- Respond in Writing

### May - June

- Budget and LCAP-LEAP Public Hearing
- Invite Public Comment
- Finalize after Public Comment
- Adopt Budget and LCAP-LEAP
- Submit to SBCSS

**LCAP HIGHLIGHTS**

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

Through analysis of the state and local data for Fontana Unified School District (FUSD), as well as in collaboration with our stakeholders, staff, students, administrators, and Board of Education, our district has identified seven (7) goals, which will address the cornerstones of our Transforming Together framework: ***Every Student Successful, Engaging Schools,*** and ***Empowered Communities.*** These goals will help to frame the focus areas within the next three (3) years.

**Goal 1: Increase Proficiency and Strategic Thinking**

In order to be successful in a global economy, students must excel at 21st century skills. The essentials of a successful education require an emphasis in scientific thinking, mathematical thinking, historical thinking, anthropological thinking, economic thinking, moral thinking, and philosophical thinking. Goal 1, Increase Proficiency and Strategic Thinking, looks to maintain and/or develop programs and services to students through implementing standards-aligned textbooks and instructional materials, implementing a Multi-Tiered System of Supports to meet the differentiated needs of students, invest in technology equipment and programs, and expand access to and integrate Visual and Performing Arts.

**Goal 2: Promote Multilingualism and Multiculturalism**

The demands of 21st century careers require students to perform job responsibilities and duties that transcend across disciplines, languages, and cultures. The education of our students is of critical importance in preparing them to compete in a global society and economy. Goal 2, Promoting Multilingualism and Multiculturalism, encourages and prepares students to be linguistically and academically competent in more than one language and to develop a deep sense of multicultural appreciation and proficiency. The goal details the instructional programs and services provided to students, parents, staff, and community stakeholders that will support their continuous development as highly engaged and successful citizens of a dynamic community, nation, and world.

**Goal 3: Increase Graduation and College & Career Readiness**

In the 21st century, the need to prepare students for success in college and career cannot be understated. A high school diploma no longer guarantees a middle class job; without a postsecondary degree or certificate, it will be difficult for most students to survive and thrive in our changing world without a high level of knowledge and skills when it comes to competing in the global marketplace. Goal 3, Increase Graduation and College & Career Readiness will build a college and career readiness program to support students for postsecondary success, develop and build a robust Career Technical Education (CTE) and Linked Learning career and academy pathway program, and implement a robust Advanced Placement and International Baccalaureate program.

**Goal 4: Cultivate Effective Teachers and Leaders**

As effective teachers and leaders in today's educational realm, sharing successful, research-based strategies and practices ensures a positive influence on student achievement. Our district looks to create opportunities for professionals to share their expertise and strengths with their peers. Goal 4, Cultivate Effective Teachers and Leaders, looks to provide professional development for faculty and staff to provide services for students to attain academic growth, provide professional development services to site administrators, and provide professional development services to certificated and classified staff.

**Goal 5: Engage Students and Decrease Dropout Rates**

Studies have shown that when students feel alone, invisible, or do not have someone at the school site that cares about their education or their wellbeing, they tend to drop out of school. Students, who are dealing with social emotional issues and or trauma, disengage from their academic career and end up dropping out of the college and career pathway. Goal 5, Engage Students & Decrease Dropout Rates focuses on developing a district wide positive culture and climate where students feel welcome and staff are provided with the necessary resources and supports to create and engaging environment that meet both the academic and social emotional needs of the students to keep them actively participating in their educational career.

**Goal 6: Strengthen Family and Community Engagement**

Parent engagement and involvement in schools is a shared responsibility in which schools, community, and community organizations are committed in working together to support student learning. Goal 6, Strengthen Family and Community Engagement will provide opportunities for parents and the community to feel connected to our schools. We will continue to provide resources, programs, and learning opportunities for our FUSD students and families.

**Goal 7: Promote Healthy Environments**

It is widely known that being active and happy is good for student's health and wellbeing, but it is increasingly being recognized that a school's physical environment is essential for success in a student's academic performance too. Goal 7, Promote Healthy Environments, looks to create a positive, safe and healthy environment for students and staff, in turn increasing, morale, school and work-life balance and, in turn, positively impacting student success

**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.



| State Indicators | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic | Pacific Islander | Two or More Races | White |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Chronic Absenteeism | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Suspension Rate (K-12) | | | N/A | N/A | | | | | | | | | | |
| English Learner Progress (K-12) | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Graduation Rate (9-12) | | | N/A | N/A | | | - | | | | | - | - | |
| College / Career Available Fall 2017. Select for Grade 11 assessment results. | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| English Language Arts (3-8) | | | N/A | N/A | | | - | | | | | - | | |
| Mathematics (3-8) | | | N/A | N/A | | | - | | | | | - | | |

**GREATEST PROGRESS**

Fontana Unified is proud to identify Graduation Rate as an overall area of great progress. California Dashboard data indicates a graduation rate of 92.7% for all students. Additionally, the English Learner, Socioeconomically Disadvantaged, and African American, and Hispanic groups of students either Increased Significantly or are above 92%.

Another point of pride for FUSD is the number of students enrolled in Advanced Placement courses and the number of Advanced Placement exams passed with a score of 3 or above by our students. During the 2012-2013 school year, 2169 students completed one or more AP courses and 950 exams were passed with a score of 3 or above by our students. During the 2015-2016 school year, 2956 students completed on or more courses and 1364 exams were passed with a score of 3 or higher and thus receiving college credit. These totals equate to a 36% increase in enrollment and a 43% increase in exams passed in the last four academic years.

Through changes in our Student Attendance Review Board (SARB) process, modified procedures on early identification of excessive absences and the work of the Child Welfare and Attendance Department, Fontana Unified School District was able to decrease the chronic absenteeism rate 10.5% to 9.2% in one year. The drop of 1.3% equated to over 500 students attending school who were originally identified as chronic absentees. Fontana Unified School District was recognized for its accomplishment at the California Association of Supervisors of Child Welfare and Attendance State Conference.

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?

| State Indicators | All Students Performance |
|---|---|
| Chronic Absenteeism | N/A |
| Suspension Rate (K-12) |  |
| English Learner Progress (K-12) |  |
| Graduation Rate (9-12) |  |
| College / Career<br>Available Fall 2017. Select for Grade 11 assessment results. | |
| English Language Arts (3-8) |  |
| Mathematics (3-8) |  |

**GREATEST NEEDS**

The California Dashboard has identified Fontana Unified as being in the Red or Orange performance category for English Learner Progress. We have dedicated Goal 2 of the LCAP to support English Learner Progress. We will continue to support schools in the Identification, Placement, and Accountability measures for English Learners; support Instructional Programs through ELD core and supplemental instructional materials and interventions; Monitor English Learner Progress and Reclassification through data coaching and workshops; provide Staffing and Professional Development through an instructional coaching program to support teachers and bilingual aide program to support students; and continue to develop Parent and Community Involvement.

Additionally, FUSD uses the NWEA Measurement of Academic Progress (MAP) as a local academic assessment in reading and mathematics. This assessment measures student progress against National Norms and predicts college readiness as early as third grade. Although our students have demonstrated growth and have closed achievement gaps, we are still below National Norms at each grade level the assessment is administered (K-10) in both reading and mathematics. We will continue to support students by providing California Standards Aligned textbooks and supplemental materials; implement a Multi-Tiered System of Supports to support the differentiated needs of all students through instructional programs, professional development for staff, and direct instruction to students; and invest in technology equipment, programs, and staff to support student academic achievement.

| State Indicators | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic | Pacific Islander | Two or More Races | White |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Chronic Absenteeism | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Suspension Rate (K-12) | | | N/A | N/A | | | | | | | | | | |
| English Learner Progress (K-12) | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Graduation Rate (9-12) | | | N/A | N/A | | | * | | | | | * | * | |
| College / Career Available Fall 2017. Select for Grade 11 assessment results. | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| English Language Arts (3-8) | | | N/A | N/A | | | * | | | | | * | | |
| Mathematics (3-8) | | | N/A | N/A | | | * | | | | | * | | |

Our African American graduation rate subgroup has increased by over 2%, but our suspension rate has maintained and is showing a higher disproportionality than all other subgroups. Suspension data show that suspension percentage rate for African American students at 14.3% is the highest suspension rate of all sub groups. Programs like Positive Behavior Intervention Support (PBIS) and Restorative Practices are currently being piloted and implemented as a means to bring equity among the disciplinary action taken at sites. The development and roll out of the Code of Conduct and future emphasis on training such as Unconscious Bias will focus on the equity factor when dealing with the difference in consequences of African American students and other groups at the site level.

Our special education students are significantly low in the areas of Language Arts and Mathematics. An audit report conducted on Special Education students in Fontana showed that students in special education showed a significant amount of growth when they spent over 80% of the time in the regular general education classroom. The audit also showed that special education students who spent more time in the classroom percentage wise outperformed special education students who spent less time in the general education class percentage wise. A volunteer pilot of inclusion classes is being conducted throughout the district with teachers and parents who are willing to be part of the inclusion model. Such models will require extensive training and coaching from special education personnel for both the general education teacher and the special education teacher to be able to service students in a general education setting.

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?

| State Indicators | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic | Pacific Islander | Two or More Races | White |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Chronic Absenteeism | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Suspension Rate (K-12) | | | N/A | N/A | | | | | | | | | | |
| English Learner Progress (K-12) | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Graduation Rate (9-12) | | | N/A | N/A | | | * | | | | | * | * | |
| College / Career Available Fall 2017. Select for Grade 11 assessment results. | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| English Language Arts (3-8) | | | N/A | N/A | | | * | | | | | * | | |
| Mathematics (3-8) | | | N/A | N/A | | | * | | | | | * | | |

Suspension Rate African Americans
Graduation Rates (9-12) Students with Disabilities
English Language Arts (3-8) Students with Disabilities
Mathematics (3-8) Students with Disabilities

**PERFORMANCE GAPS**

The California Dashboard has Suspension Rate African Americans, Graduation Rates (9-12) for Students with Disabilities, English Language Arts (3-8) for Students with Disabilities, and Mathematics (3-8) for Students with Disabilities as student groups being two or more performance levels below all student performance. In order to address Graduation Rates, English Language Arts performance, and Mathematics performance of students with disabilities, FUSD is providing supports including professional development on more inclusive practices. Additionally, general education and special education teachers will receive professional development on lesson design and delivery techniques to support students with disabilities. Our special education students are significantly low in the areas of Language Arts and Mathematics.

An audit report conducted on Special Education students in Fontana showed that students in special education showed a significant amount of growth when they spent over 80% of the time in the regular general education classroom. The audit also showed that special education students who spent more time in the classroom percentage wise outperformed special education students who spent less time in the general education class percentage wise. A volunteer pilot of inclusion classes is being conducted throughout the district with teachers and parents who are willing to be part of the inclusion model. Such models will require extensive training and coaching from special education personnel for both the general education teacher and the special education teacher to be able to service students in a general education setting.

Our African American graduation rate subgroup has increased by over 2%, but our suspension rate has maintained and is showing a higher disproportionality than all other subgroups. Suspension data show that suspension percentage rate for African American students at 14.3% is suspension rate of all sub groups. Programs like

Positive Behavior Intervention Support (PBIS) and Restorative Practices are currently being piloted and implemented as a means to bring equity among the disciplinary action taken at sites. The development and roll out of the Code of Conduct and future emphasis on training such as Unconscious Bias will focus on the equity factor when dealing with the difference in consequences of African American students and other groups at the site level.

**INCREASED OR IMPROVED SERVICES**

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

## BUDGET SUMMARY

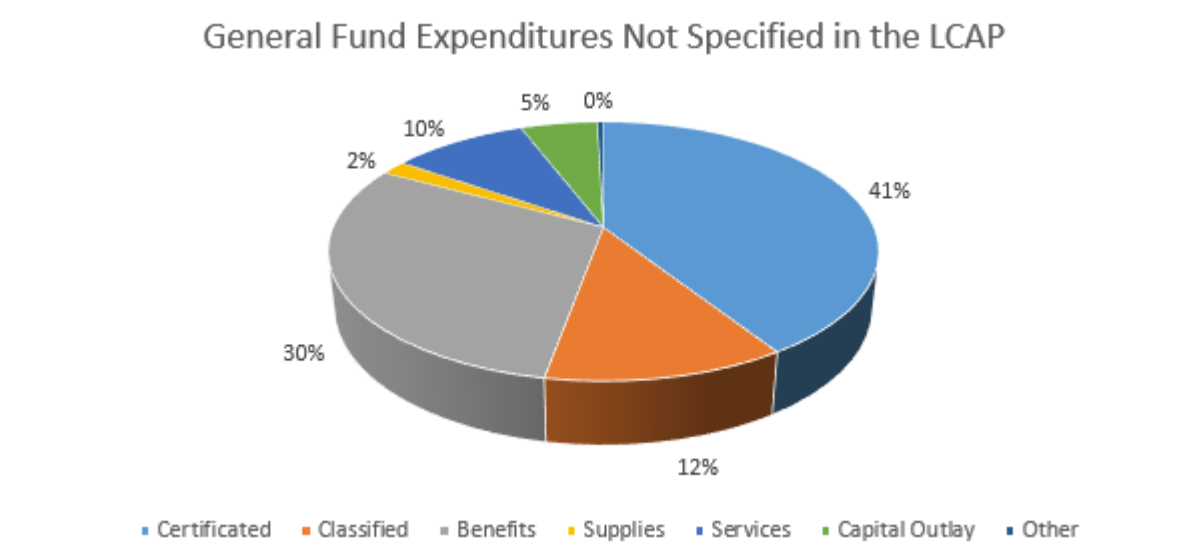
Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|---|
| Total General Fund Budget Expenditures for LCAP Year | $462,044,743 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $53,488,645 |

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

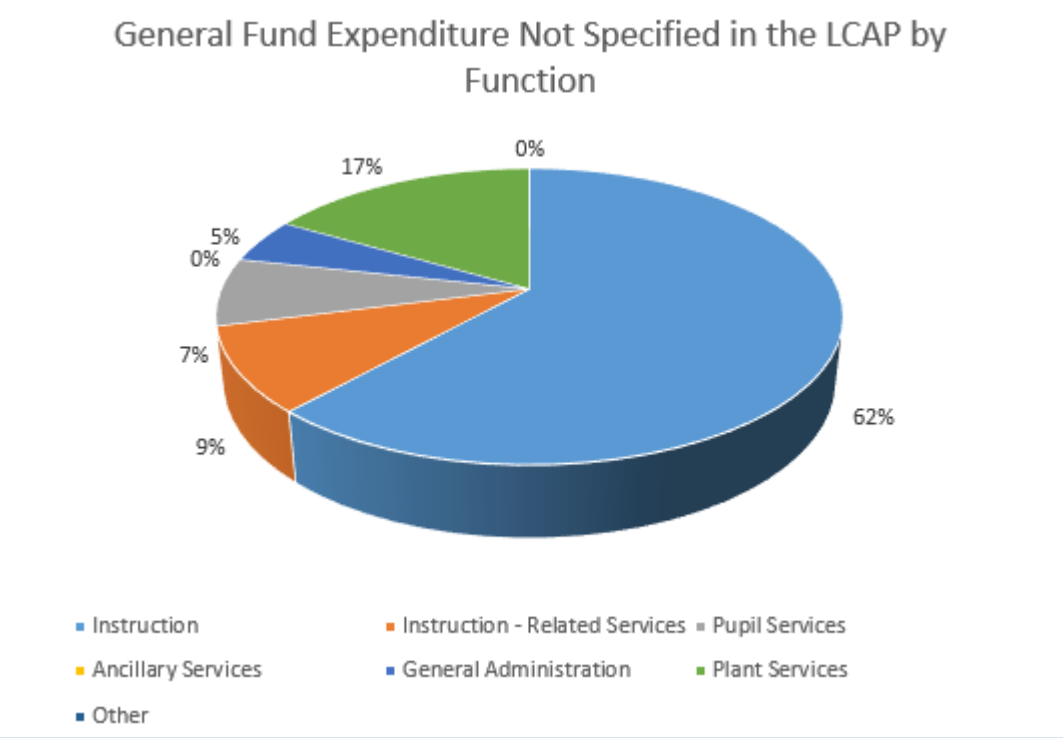
The following is a summary of General Fund Budget Expenditures not included in the LCAP:

| Expenditure | General Fund | Percent |
|---|---|---|
| Certificated Salaries | 167,985,648 | 40.9% |
| Certificated Administrative Salaries | 556,995 | .1% |
| Classified Salaries | 39,966,114 | 9.7% |
| Classified Administrative Salaries | 9,376,404 | 2.3% |
| Benefits | 119,218,766 | 28.9 |
| Certificated and Classified Administrative Benefits | 4,440,415 | 1.1% |
| Books and Supplies | 7,309,715 | 2% |
| Services and Other Operating Expenditures | 39,312,886 | 10% |
| Capital Outlay | 22,201,777 | 5% |
| Other | (1,812,622) | 0% |
| **Total Expenditure** | **408,556,098** | |




In addition to accounting for expenditures by object, which identifies the types of items purchased or services obtained, the District also monitors expenditures by function. The function field represents a general operational area in an LEA and groups together related activities. The function describes the activities or services performed to accomplish a set of objectives or goals. The following is a summary of General Fund Budget Expenditures not included in the LCAP by function:

| Expenditure | General Fund | Percent |
|---|---|---|
| Instruction | 252,228,604 | 62% |
| Instruction - Related Services | 37,888,203 | 9% |
| Pupil Services | 30,299,344 | 7% |
| Ancillary Services | 2,800 | 0% |
| General Administration | 20,010,169 | 5% |
| Plant Services | 68,049,037 | 17% |
| Other | 77,941 | 0% |
| **Total Expenditure** | **408,556,098** | |




| | |
|---|---|
| $382,314,367 | Total Projected LCFF Revenues for LCAP Year |

**Annual Update** **LCAP Year Reviewed: 2016-17**

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

| Goal 1 | **EVERY STUDENT SUCCESSFUL**<br>Increase Proficiency and Strategic Thinking |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The district will increase the percentage of students meeting or exceeding standards in ELA and Math respectively by 2.5 percent points over the 2015-2016 results.

a. State Metric: CAASPP

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met/Not Met |
|---|---|---|
| ELA: 28%<br>Math:17% | ELA: 33%<br>Math:19% | Met ELA<br>Not Met Math |

**EXPECTED**

2. The district will increase the percentage of students meeting individual growth targets from 56% to 58% in English and Math respectively.

a. State/Local Metric: NWEA MAP assessments

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met/Not Met |
|---|---|---|
| **Fall-Spring (K-8)**<br>Reading:54.2%<br>Math: 60.0%<br>Language:54.6%<br>**Overall: 56.4%** | **Fall-Spring (K-8)**<br>Reading:57.7%<br>Math: 60.2%<br>Language:57.1%<br>**Overall: 58.4%** | Not Met Reading<br>Met Math |

**EXPECTED**

**ACTUAL**

| | |
|---|---|
| 3. The district will ensure that all students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials.<br>a. Required State/Local Metrics: Implementation of CCSS for all students. | Met—All grades and/or courses have units of study, adopted textbooks, and instructional materials. |

| EXPECTED | ACTUAL |
|---|---|
| 4. The district will ensure students will demonstrate increased “strategic thinking” (Depth of Knowledge Level 3) in all grades and subject areas.<br>a. Local Metric: Aggregate classroom observation data collected in fall, winter, and spring. | Fall to Winter 2016—24% |

| EXPECTED | ACTUAL |
|---|---|
| 5. Score on Academic Performance Index (API) (SUSPENDED)<br>a. State Metric: NOT APPLICABLE | API Suspended |

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**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | **Provide CCSS-Aligned textbooks and instructional materials**<br>1. Pilot ELA/ELD textbooks (Grades 9-12) and World Language in the fall<br>2. Purchase and implement newly adopted texts for ELA/ELD (Grades 9-12), AP, and IB, and provide related PD in the spring<br>3. One-time integration fee to upload roster data to ELA/ELD McGraw-Hill Reading Wonders online portal for Grades K-8<br>4. Revise units of study/assessments for ELA and Math<br>5. Establish District Science Task Force to plan, organize, and implement a draft rollout of STEM and NGSS including the creation of a crosswalk of the | 1. Teachers have completed two (2) pilots of ELA/ELD textbooks (Grades 9-12). A pilot was also completed for World Language textbooks.<br>2. High School English Language Arts/English Language Development (ELA/ELD)will be purchased after a recommendation from the final consensus meeting. The purchasing of these materials will fall in the 2017/2018 school year for implementation in August, 2017. Materials for Advanced Placement and International Baccalaureate have been purchased for Music Theory and History.<br>3. One-time integration fee to upload roster data to ELA/ELD McGraw-Hill Reading Wonders online portal for Grades K-8 has been waived and this cost will be discontinued<br>4. Units of study/assessments for ELA and Math will be discontinued with full K-12 curriculum adoptions |

| | | |
|---|---|---|
| | content standards with performance expectations for initial work on developing units of study<br>6. Purchase supplemental instructional math and ELA/ELD materials<br>7. Supply closet for each site will established and maintained for appropriate instructional supplies and materials<br>8. Class size reduction at the TK-3 level at a ratio of 28:1 to assist with increasing individual instruction in the classroom | 5. District Science Task Force has met on several dates to make a recommendation on the best curricular model.<br>6. Supplemental instructional materials: Math materials and student manipulatives were purchased for K-5th grade students. Math instructional activities were printed and used during on-site coaching sessions for K-5th grade. Advanced math materials for secondary math, including Eureka Math and MVP, were purchased. Books were purchased for Middle School Math teachers and used during Professional Development sessions. Add+Vantage Math Recovery professional development materials were purchased for TOAs. Title 1 Carryover funds were used in lieu of LCFF.<br>7. Supply closet for each site will established and maintained for appropriate instructional supplies and materials<br>8. In the process of Collaborating with union partners to develop pilot full day kindergarten program |
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>Coordinator, Math/ELA/Elementary/Library/STEM<br>Director, English Learners<br>Coordinator, Intervention<br>August 3, 2016 – June 30, 2017<br><br>1. Textbooks<br>• Funding Source: LCFF-DTWD<br>• 4100: Textbooks $10,000,000<br><br>2. Textbook adoption PD<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $62,050<br>• 3000: Benefits $9,483<br><br>3. Reading Wonders<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $4,500<br><br>4. No direct cost<br><br>5. NGSS Extra Duty Stipend<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $27,750<br>• 3000: Benefits $3,768 | ESTIMATED ACTUAL<br>1. Textbooks<br>• Funding Source: LCFF-DTWD<br>• 4100: Textbooks $2,884,558<br><br>2. Textbook adoption PD<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $0<br>• 3000: Benefits $0<br><br>3. Reading Wonders<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies: Included in 1A.6<br><br>4. No direct cost<br><br>5. NGSS Extra Duty Stipend<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $8,102<br>• 3000: Benefits $1,207<br><br>6. Supplemental Instructional materials<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $242,531<br><br>7. Supply Closet Instructional Materials<br>• Funding Source: Lottery SPCL<br>• 4300: Materials and Supplies $895,693 |

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| 6. Supplemental Instructional materials<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $235,540<br><br>7. Supply Closet Instructional Materials<br>• Funding Source: Lottery SPCL<br>• 4300: Materials and Supplies $970,000<br><br>8. Class size reduction<br>• Funding Source: LCFF<br>• Budgeted within Negotiated Salaries<br><br>9. No direct cost | 8. Class size reduction<br>• Funding Source: LCFF<br>• Budgeted within Negotiated Salaries<br><br>9. No direct cost |

Action **1B**

| | PLANNED | ACTUAL |
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| Actions/Services | 1B Implement CCSS – and UC-aligned intervention programs<br><br>1B.1 The following programs will be implemented to provide additional intervention for student achievement:<br>1. Maintain Compass Learning (Math & ELA, Grades 6-8) and provide PD as well as pilot Compass Math at elementary sites<br>2. Maintain Lexia Core5 (ELA, Grades K-5) and provide PD<br>3. Maintain 1,000 A-G Online credit recovery licenses for grades 9-12 and provide PD<br>4. Maintain Read 180/System 44 intervention curricula and blended learning model<br>5. Maintain Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model<br>6. Intervention PLC Collaboration: ISTs, Special Education, and General Education Teachers<br><br>1B.2 The following staff will provide intervention services for student achievement through Direct Instruction and PD support:<br>7. Maintain 44 ELA ISTs<br>8. Maintain 7 MS Math ISTs<br>9. Maintain 5 HS Math ISTs<br>10. Maintain an Intervention Coordinator | 1. Compass ELA & Math implemented for grades 6-8 and two elementary sites. Recommended usage is 60 min., with 3-20 min session per week, and can be used as intervention or enrichment. Oversight and support for Compass was moved to the Categorical Programs Department in September and the Intervention TOAs received program training on September 26 and November 1. Beech Elementary teachers received training on Dec.2nd, and Grant Elementary had teacher training on Nov. 29. Implementation at the two elementary sites began second semester.<br>2. Lexia Core5 maintained K-5 ELA with ongoing PD and support. Classroom teachers/ISTs provide small group, targeted instruction based on Lexia identified skill gaps. Program expectation is to be used primarily within the classroom according to each student's prescribed minutes. DHIA and Sequoia Middle School began free pilots in March. Sequoia will begin using program school wide in 2017/18 school year, and intervention TOA's will provide full staff PD. Students Served: 16,123<br>3. Apex Learning was utilized at 5 sites with 1,250 subscriptions purchased and 2,631 students utilizing the program. Data for the courses shows 1,944 courses were completed with a passing rate of 99%.<br>4. Read 180/System 44 maintained 3-12th grade with ongoing PD and support, which includes IST's and special ed. teachers. Entry and exit process is fluid, so when a student meets the exit criteria the student exits program to receive intervention with his/her classroom teacher and a new eligible student enters into program. Students receive whole group instruction in close reading strategies, academic |

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| | | vocabulary, writing, and academic discussions; small group instruction to target identified skill gaps; and independent reading time to apply their vocabulary and comprehension skills. 90 min. per day model is the recommended model proven to show positive results based on research found on *What Works Clearing House*. Secondary follows 60 min. model due to students being enrolled for one period. Students Served: 3,586<br>5. Math 180 and Do the Math/FASTT Math maintained in grades 6-8 General Education and expanded to Special Day Classes. Math 180 is also being piloted 9-10th grade. Expectation for students to remain in program for one full-year. Ongoing PD and support provided.<br>○ Math 180 Course 1:<br>○ Students Served: 601<br>○ Math 180 Course II:<br>○ Students Served: 369<br>○ Fastt Math/ Do the Math:<br>○ Students Served: 264<br>6. Intervention PLC Collaboration implemented<br>7. Forty-five (45) ELA IST positions were maintained. DHIA's has not yet been filled.<br>8. Seven (7) MS Math IST/Intervention Teacher positions were maintained.<br>9. Five (5) HS Math IST/Intervention Teacher positions were maintained.<br>10. The Intervention Coordinator position was vacant from September 8, 2016 through March 20, 2017. |
| Expenditures | BUDGETED<br>Coordinator, Intervention<br>June 29, 2016 – June 30, 2017<br><br>1. Compass (paid in 2015-2016)<br><br>2. Lexia<br>• Funding Source: Title I-STSP<br>• 5800: Other Services and Operating Expenditures $233,456<br><br>3. Online Credit Recover Program<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $75,000<br><br>4. Read 180/System 44<br>• Materials/curriculum<br>• Funding Source: Title I-LCTL<br>• 4300: Materials and Supplies $5,100<br>• Read 180 Professional Development<br>• Funding Source: Educator Effectiveness<br>• 1310: Teacher Salaries $26,250 | ESTIMATED ACTUAL<br>1. Compass (paid in 2015-2016)<br><br>2. Lexia<br>• Funding Source: Title I-STSP<br>• 5800: Other Services and Operating Expenditures $155,637<br><br>3. Online Credit Recover Program<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $78,000<br><br>4. Read 180/System 44<br>• Materials/curriculum<br>• Funding Source: Title I-LCTL<br>• 4300: Materials and Supplies $5,100<br>• Read 180 Professional Development<br>• Funding Source: Educator Effectiveness<br>• 1110: Teacher Salaries $3,395<br>• 3000: Benefits $449<br>• Houghton Mifflin Harcourt (HMH)<br>• Database Hosting Fee:<br>• Funding Source: LCFF-LCTL |

- 3000: Benefits $4,011
- Houghton Mifflin Harcourt (HMH)
- Database Hosting Fee:
- Funding Source: LCFF-LCTL
- 5800: Other Services and Operating Expenditures $50,000

5. Math 180, Do the Math/FASTT Math
- Materials/curriculum
- Funding Source: LCFF-LCTL
- 5800: Other Services and Operating Expenditures $70,000
- Math 180 Professional Development
- Funding Source: LCFF
- 1100: Teacher Salaries $1,875
- 3000: Benefits $287

6. PLC Collaboration:
- Funding Source: Title II-LCTL
- 1100: Teacher Salaries $97,200
- 3000: Benefits $13,199

7. Maintain 44 ELA ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $2,032,556
- 3000: Benefits $704,360
- Funding Source: Title I
- 1900: Other Certificated $1,918,734
- 3000: Benefits $668,859

8. Maintain 7 Middle School Math ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $300,921
- 3000: Benefits $106,502
- Funding Source: Title I
- 1900: Other Certificated $300,921
- 3000: Benefits $106,502

9. Maintain 5 HS Math ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $181,119
- 3000: Benefits $53,975
- Funding Source: Title I
- 1900: Other Certificated $181,119
- 3000: Benefits $53,975

10. Maintain Intervention Coordinator:
- Funding Source: Title I
- 5800: Other Services and Operating Expenditures $50,000

5. Math 180, Do the Math/FASTT Math
- Materials/curriculum
- Funding Source: LCFF-LCTL
- 5800: Other Services and Operating Expenditures $70,000
- Math 180 Professional Development
- Funding Source: LCFF
- 1100: Teacher Salaries $14,698
- 3000: Benefits $1,835

6. PLC Collaboration:
- Funding Source: Title II-LCTL
- 1100: Teacher Salaries $0
- 3000: Benefits $0

7. Maintain 44 ELA ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $1,921,939
- 3000: Benefits $641,963
- Funding Source: Title I
- 1900: Other Certificated $1,921,939
- 3000: Benefits $641,963

8. Maintain 7 Middle School Math ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $251,802
- 3000: Benefits $86,026
- Funding Source: Title I
- 1900: Other Certificated $251,802
- 3000: Benefits $86,026

9. Maintain 5 HS Math ISTs:
- Funding Source: LCFF
- 1900: Other Certificated $163,187
- 3000: Benefits $41,896
- Funding Source: Title I
- 1900: Other Certificated $163,187
- 3000: Benefits $41,896

10. Maintain Intervention Coordinator:
- Funding Source: Title I
- 1300: Other Certificated $45,323
- 3000: Benefits $13,770

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| | • 1900: Other Certificated $141,830<br>• 3000: Benefits $39,672 | |

Action **1C**

| | PLANNED | ACTUAL |
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| Actions/Services | 1C Update school and district-based technology<br><br>1C.1 The district will provide updated technology and support services to ensure each school site has quality technological equipment.<br>1. Purchase new technology (including replacements)<br>2. Implement, update, and maintain a data dashboard<br>3. Update the Student Information System to Q System<br>4. Maintain 2 Network Systems Analysts<br>5. Maintain an Electronic Data Analyst<br>6. Maintain a Coordinator, Computer Services<br>7. Maintain a Strategic Analyst<br>8. Maintain a Coordinator, Assessment and Learning<br><br>1C.2 The district will pilot a 1-1 device program at the elementary school site level.<br>9. Provide necessary technology (including replacements)<br>10. Provide professional development and curricular materials in order to support and implement the program | 1. Installed 1,742 devices in 11 schools awarded educational technology grants on January 15, 2016. Awarded educational technology grants to nine new schools on November 18, 2016. Purchase of 1,471 devices for the nine new grantees in progress. Replacement of 482 aged-out teacher devices to be completed by the end of the school year. Replacement of 91 aged out computers in assessment labs completed by February 17, 2017. Replacement of approximately 4,400 hard drives nearly completed.<br>2. Data dashboard updated and fixed as needed.<br>3. Q updates include the Student Editor being rolled out to the Enrollment Center and Registrars.<br>4. All positions with the exception of the posted-until-filled Strategic Analyst maintained. Plan in place to build capacity of existing staff to be promotable to the Strategic Analyst position.<br>5. 165 laptops, (plus engraving, insurance, tracking application, storage cabinet, security camera) purchased for Phase One of the 1:1 pilot at Palmetto Elementary School. Phase One focuses on 4th grade students. Distribution of the laptops to Phase One students on February 7, 2017. Morning and evening parent education workshops held on January 10 and 17, 2017, with make-up sessions offered on January 26-27 and February 2, 2017. Parent Handbooks created, printed, and distributed at the parent education workshops. Training of the 4th graders on the use of the laptops at home and school conducted on February 8-9, 2017. Professional development for the 4th grade teachers began on November 9, 2016. Concluding session will take place in June 2017.<br>6. In progress is the purchase of165 laptops (plus engraving, insurance, tracking application) for Phase Two of the 1:1 pilot. Phase Two will focus on 5th grade students. Distribution of the devices will take place in September 2017, preceded by parent education workshops in August 2017. |

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| Expenditures | Chief of Information & Accountability<br>July 1, 2016 – June 30, 2017<br><br>1. Technology purchases<br>• Funding Source: LCFF-LCIA<br>• 4400: Noncapitalized Equipment $3,500,000 | 1. Technology purchases<br>• Funding Source: LCFF-LCIA<br>• 4400: Noncapitalized Equipment $3,315,409<br><br>2. Dashboard<br>• Funding Source: LCFF-LCIA |

2. Dashboard
- Funding Source: LCFF-LCIA
- 5800: Other Services and Operating Expenditures $70,000

3. Q licensing/upgrade
- Funding Source: LCFF-LCIA
- 5800: Other Services and Operating Expenditures $114,015

4. Maintain 2 Network Systems Analysts
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $168,835
- 3000: Benefits $74,474

5. Maintain Electronic Data Analyst
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $56,572
- 3000: Benefits $30,933

6. Maintain Coordinator, Computer Services
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $92,749
- 3000: Benefits $39,136

7. Maintain Research Analyst
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $62,891
- 3000: Benefits $32,996

8. Maintain Coordinator, Assessment & Learning
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $65,814
- 3000: Benefits $32,996

9. 1-1 Technological Devices
- Funding Source: LCFF-LCIA
- 4400: Noncapitalized Equipment: Investigating support needed to support
- 1:1 initiative $318,875

10. Cost included in 9

- 5800: Other Services and Operating Expenditures $0

3. Q licensing/upgrade
- Funding Source: LCFF-LCIA
- 5800: Other Services and Operating Expenditures $116,266

4. Maintain 2 Network Systems Analysts
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $173,804
- 3000: Benefits $73,450

5. Maintain Electronic Data Analyst
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $45,470
- 3000: Benefits $15,517

6. Maintain Coordinator, Computer Services
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $98,673
- 3000: Benefits $38,922

7. Maintain Research Analyst
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $0
- 3000: Benefits $0

8. Maintain Coordinator, Assessment & Learning
- Funding Source: LCFF
- 2400: Clerical, Technical, & Office Salaries $68,413
- 3000: Benefits $31,990

9. Technological Devices
- Funding Source: LCFF-LCIA
- 4400: Noncapitalized Equipment: Investigating support needed to support 1:1 initiative $0

10. Cost included in 9

Action **1D**

| | PLANNED | ACTUAL |
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| Actions/Services | 1D Implement and maintain summative/interim/formative assessments<br>1. Maintain the use of NWEA MAP for Grades K-10<br>2. Maintain the use of ACT with writing | 1. NWEA MAP administered by all schools to K-10 students in the fall between August 8 and September 23, 2016 and again in the winter between November 7, 2016 and February 10, 2017.<br>2. ACT with writing administered by all high schools to grade 11 students on February 28, 2017. Make-ups to be given on March 21, 2017. |
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>Chief of Information & Accountability<br>Coordinator, Math/ELA/Elem<br>June 30, 2016 – June 30, 2017<br><br>1. NWEA Contract:<br>• Funding Source: LCFF-LCIA<br>• 5800: Other Services and Operating Expenditures $470,550<br><br>2. ACT with writing –<br>• Funding Source: LCFF-LCIA<br>• 5800: Other Services and Operating Expenditures $171,760 | ESTIMATED ACTUAL<br>1. NWEA Contract<br>• Funding Source: LCFF-LCIA<br>• 5800: Other Services and Operating Expenditures $410,150<br><br>2. ACT with writing<br>• Funding Source: LCFF-LCIA<br>• 5800: Other Services and Operating Expenditures $181,350 |

Action **1E**

| | PLANNED | ACTUAL |
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| Actions/Services | 1E Establish an AP/IB Pipeline (Grades K-8)<br>1. Maintain a GATE/Acceleration Coordinator at each site<br>2. Purchase instructional materials and Odyssey of the Mind membership and activities<br>3. Maintain a GATE assessment for GATE identification | 1. 41 GATE/Acceleration Coordinators are implementing programing and helping to assess students at school sites<br>2. Odyssey of the Mind membership activities and instructional materials have been purchased by 23 school sites who received training in November, 2016. The district has also provided opportunities for GATE parents and students through GATE funds for four GATE mini conferences scheduled:<br>• November 12, 2016 (57 students and 57 parents)<br>• December 10, 2016 (65 students and 65 parents)<br>• February 25, 2017 (83 students and 83 parents)<br>• April 22, 2017<br>3. Sites have completed assessing students online using Pearson's Naglieri Nonverbal Ability Test Version 2 (NNAT2) for GATE identification. The NNAT2 measures rational thinking, reasoning and problem solving skills. To qualify students need to have a percentile rank of 90% or above. Parent notification letters are being sent out. |
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>August 3, 2016 – May 26, 2017 | ESTIMATED ACTUAL<br>1. GATE stipends:<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $11,515 |

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| | 1. GATE stipends:<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $63,000<br>• 3000: Benefits $9,626<br><br>2. GATE materials:<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $105,000<br><br>3. GATE Assessment:<br>• Funding Source: LCFF-LCTL5800: Other Services and Operating Expenditures $55,000 | • 3000: Benefits $1,972<br><br>2. GATE materials:<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $84,986<br><br>3. GATE Assessment:<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $2,335 |

Action **1F**

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| Actions/Services | PLANNED<br>1F Expand access to, and integration of, VAPA<br>1. Establish a VAPA planning committee and action plan<br>2. Purchase/repair musical instruments<br>3. Provide in-school and after-school arts engagement opportunities for high needs students<br>4. Continue the pilot program for dance at elementary and middle schools to create a dance pathway<br>5. Hire a Coordinator, VAPA<br>6. 6) Maintain 4 Elementary Music Teachers | ACTUAL<br>1. VAPA committee meetings have been scheduled including the first meeting held on February 21, 2017 with 11 community members, administrators, and teachers and on March 14, 2017 where action plans from other districts have been reviewed.<br>2. Instrumental orders have been placed as they have already gone out for bid.<br>3. 31 schools are engaged in after-school programs in arts, drama, music<br>4. A dance consultant has been hired to service seven (7) cohort feeder schools with dance instruction. Dance performances have been conducted at AB Miller with Segerstrom from LA and a third performance was scheduled in March at 7 Cohort 1 feeder schools to create a dance pathway.<br>5. Principal on Assignment, VAPA is in place<br>6. 4 instrumental teachers are in place |
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>August 3, 2016 – May 26, 2017<br><br>1. No direct cost<br><br>2. Musical instruments:<br>• $200,000 (elementary)<br>• $70,000 (middle)<br>• $120,000 (high)<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $390,000<br><br>3. Arts engagement<br>• Funding Source: LCFF-LCTL | ESTIMATED ACTUAL<br>1. No direct cost<br><br>2. Musical instruments:<br>• $200,000 (elementary)<br>• $70,000 (middle)<br>• $120,000 (high)<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $178,616<br><br>3. Arts engagement<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $135,024<br><br>4. VAPA Programs |

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| • 5800: Other Services and Operating Expenditures $205,000<br><br>4. VAPA Programs<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $105,000<br><br>5. Hire Coordinator, VAPA<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $135,779<br>• 3000: Benefits $38,747<br><br>6. Maintain 4 Music Teachers<br>• Funding Source: LCFF<br>• 1100: Certificated Supervisor $375,839<br>• 3000: Benefits $129, 427 | • Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $55,000<br><br>5. Hire Coordinator, VAPA<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $137,726<br>• 3000: Benefits $37,260<br><br>6. Maintain 4 Music Teachers<br>• Funding Source: LCFF<br>• 1100: Certificated Supervisor $384,367<br>• 3000: Benefits $125,092 |

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.

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| Describe the overall implementation of the actions/services to achieve the articulated goal. | The actions and services were generally implemented as planned<br>1. **Compass Learning**<br>Compass ELA & Math minimally implemented in grades 6-8, primarily for math. Grant and Beech using for math support. Usage was impacted by limited access to classroom computers or the computer lab, difficulty meeting the recommended time on the software, and a vacancy in the TOA position previously assigned to support this program.<br><br>2. **Lexia Core5**<br>All 30 elementary schools using Lexia, with varying levels of usage. 57% of participating students are meeting their prescribed software usage. Top three schools for usage are Citrus with 89% meeting software usage, Grant with 85% meeting software usage, and Oleander with 94% meeting software usage. Eighteen schools are using Lexia to service grades K-3 for Tier 3 intervention with the IST, with varying implementation. 6 of those 18 schools have 100% of those students meeting their prescribed software usage. Sequoia began Lexia Strategies pilot in March, and 8/12 teachers were trained, including Special Education. Sequoia has 122 7th-8th grade students with prescription minutes, and only 1% meeting usage goal. DHIA is using program in grades K-3 with 113 students, and 49% are meeting recommended usage. Lack of usage is due to limited access to classroom computers and computer lab, difficulty meeting all students' prescribed usage minutes, infrequent use of mini-lessons to support identified learning gaps, and lack of teacher program knowledge due to IST is to provide direct support/training to teachers.<br>Coaching and Support: The Elementary ELA Intervention TOA provides ongoing support to ISTs who provide direct support to teachers at their school site. |

3. **Read 180/System 44**

**Grades 3-5**

29 out of 30 elementary ISTs utilizing Read 180/System 44. All sites are at maximum capacity, with a waiting list at several sites. 21 sites are following the recommended 90 min model, 3 sites are following a 75-80 min model, and 2 sites are following a 45-50 min model. 10/21 sites using 90 min model out-performed in RIT growth compared to overall grades 4-5 from site and NWEA norm growth. No data was collected from 3 sites due to IST being out on leave, and one site had open IST position until November. One site implementing 90-minute model in grades 4-5 had 90% of Read 180 students meet or exceed their RIT growth target. SDC and RSP teachers utilizing Read 180/System 44, with varying implementation. One SDC teacher using the 90 min. model had 57% of her students meet or exceed their RIT growth goal, with a mean growth RIT growth of 9.1. Fidelity to daily instruction is impacted when the ISTs (Instructional Support Teachers) are pulled from providing intervention services to perform other duties, such as administrative designee, MAP testing coordinator, SBAC testing coordinator, and substitute teacher. Many ISTs do not request substitutes when out, and if they do the substitute is not trained to effectivity use the program. Not all sites are following the entry/exit criteria, which requires the IST to use multiple measures to determine eligibility. Program start dates after September 2016 also affect fidelity. For example, a student that begins services in October will count toward the number of students receiving services at mid-year, but will not have received the recommended days of instruction or software usage to meet fidelity requirements.

**Grades 6-12**

All secondary schools have implemented the program. 75% of secondary students have shown Lexile (Reading Comprehension) growth; 48% of secondary students have met or exceeded their annual Lexile growth goal; 22% of secondary students have advanced one or more Common Core State Testing proficiency bands. All 7 middle schools offer five periods, while 3 high schools offer 5 periods and 1 high school offers 6 utilizing 2 teachers. One high school is only offering 2 periods, with only .02% of their student population receiving Read 180 intervention. One middle school is following a double block model, offering 3 periods with 6$^{th}$ and 7$^{th}$ graders staying for two periods of Read 180 instruction, and 8$^{th}$ grade has one period of instruction. 3 middle schools and 1 high school had 50% or more of their Read 180 students meeting or exceeding their RIT Growth Goal. 1 middle school and 2 high schools Read 180 students out-performed in RIT growth the site's over grade level growth in 9$^{th}$ and 10$^{th}$ grades along with NWEA norm growth. Fidelity to daily instruction is impacted by technology issues, entry/exit criteria not being followed (ex. students with absences or on independent study), and lack of trained substitutes that can follow the program. Program start dates after September 2016 also affect fidelity in all secondary schools.

Coaching and Support: ELA Intervention TOAs provided two, 1-day trainings on topics such as Close Reading, Growth Mindset, and Teaching with Poverty in Mind-Brain Based Learning. New intervention teachers receive two days of training on Read 180/System 44, and all teachers receive one day follow-up training. One ELA Elementary Intervention TOA provides support to all 30-school sites, which includes one IST at each school site and RSP/SDC teachers. One secondary ELA Intervention TOA provides support to all middle school and high school ISTs and SDC/RSP teachers.

4. **Math 180 Course I:**

75% of first semester courses met their recommended software usage. All 7 middle schools are offering Course I. Four sites are offering 5 periods, three sites are offering 4 periods, and one high school offers one period. Schools sites are not maximizing the number of students that can be enrolled in each period. Fidelity is affected by students entering and exiting the program throughout the school year, entry/exit criteria not being followed, and lack of trained substitutes that can maintain program if teacher is out.

**Math 180 Course II:**

Pilot with 57% of students in first semester course met their recommended software usage. Some high schools have found their students are not scoring high enough on the entry skills test, and are lacking math skills to be

successful in Course II, therefore some are considering adding Course I. The caution is that students can only be enrolled in Math 180 for one school year. The data collected will change over time as we track how successful Course II is once students move into IM1. Fidelity is affected by students entering and exiting the program throughout the school year, entry/exit criteria not being followed, and lack of trained substitutes that can maintain program if teacher is out.

**Do the Math/FASTT Math:**

74% of students in first semester courses met their recommended software usage. Fidelity is impacted by the number of working classroom computers.

Coaching and Support: All high school Math 180 teachers received a two day training for Math 180, and one day training for Do The Math, along with any new Math 180 teachers at the middle school sites. TOA's provide ongoing support at sites.

5. ELA Instructional Support Teachers (ISTs) and Special Education teachers participate in monthly PLCs and receive ongoing instructional support from the ELA Intervention TOAs. PLCs were held on 9/8, 10/20, 11/3, 12/1, 1/12, 2/2, 3/2, 4/6, and 5/4.

   Math Instructional Support Teachers (ISTs) and Special Education teachers participate in monthly PLCs and receive ongoing instructional support from the Math Intervention TOAs. PLCs were held on 9/13, 10/11, 11/1, 12/6, 1/17, 2/7, 3/7, 4/4, and 5/2.

The District Science Task Force met as scheduled and used the time to build NGSS awareness, develop a district science vision, and conferred on curricular models to recommend to the district. Work will continue on creating a scope and sequence to share with teachers going into the next school year and planning appropriate professional development.

P47s were created for all GATE Site Coordinators and Odyssey of the Mind coordinators {Partially implemented. Monthly meetings held with all site coordinators. GATE testing fully implemented and completed for 3088 2nd – 12th grade students.

The Eureka supplemental math curriculum was fully implemented for Advanced Math 6 and Advanced Math 7. Teachers used the Eureka consumables, exit tickets and assessments to teach their advanced students the rigorous content they need to be successful in future courses. Mathematics Vision Project was fully implemented for Honors IM1, IM2, and IM3. Teachers used the printed consumables to teach rigorous content. All advanced and honors teachers received 3 days of professional development to collaborate with other teachers using the same curriculum.

P47s were created and supplies ordered for after school arts programs including the ordering of instruments and open PO's for repairs. The after-schools Arts program was partially implemented and the Dance program fully implemented with multiple opportunities for students and teachers. Instrumental elementary programs are at all sites as well as end-of-year performances for band and orchestra fully implemented.

The work to purchase, image, and install new computers and replace aged-out computers and hard drives --- involving 6,444 devices in total --- is being accomplished with exemplary planning, organization, and commitment on the part of Information and Accountability's Technology Team. The planning, parent education, teacher professional development, and training of students involved in the initial rollout of the 1:1 pilot at Palmetto have all proceeded

smoothly due to good communication and collaboration among all parties --- the school, Information and Accountability's Technology Team, and Police Services.

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

As a result of using Eureka and Mathematics Vision Project curriculum, students are better prepared for Advanced Placement courses. By 8th grade, once students have used the curriculum for two years students have had significant growth on both MAPS and SBAC.

1. Compass ELA & Math software overall effectiveness at middle schools is poor due to software not being used. Since elementary sites did not implement until start of second semester, we will gather data after spring MAP testing.

2. **Lexia Core5**
   As of April 2017, 27% of students are on target to meet end of year, grade level benchmarks. 11% are at risk of not meeting grade level benchmarks, and 62% are at high risk of not meeting end-of-year grade level benchmarks.

3. **Read 180/System 44 Grades 3-12**
   At mid-year, 85% of elementary students and 75% of secondary students have grown in Lexile (Reading Comprehension); 29% of elementary students and 48% of secondary have met or exceeded their annual Lexile growth goal; 20% of elementary students and 22% of secondary students have advanced one or more Common Core State Testing proficiency bands.

4. Math 180; Do the Math/FASTT Math
   **Math 180 Course I:**
   Achieved a mean growth of 79 Quantile (measurement indicating the level at which students are ready to learn) on the Math Inventory toward their end-of-year target of 140 Quantile. 61% of students increased more than 50 Quantile by mid-year.
   **Math 180 Course II:**
   Students achieved an average growth of 108 Quantile toward their end-of-year target of 125 Quantile. 56% of students have increased more than 50 Quantile by mid-year. Students achieved an overall mean growth in RIT of 2.9, with expected mean growth of 1.9.
   **Do the Math/FASTT Math**
   Students Fast Fact Fluency is at 5% fluent or near fluent in their math facts, and 40% developing their math fact fluency. The District average of Fast Fact Fluency mastered increased from 33% to 55% mastery.

5. The average PD survey rating for the ELA Intervention PLC is 4.8 out of 5; Average PD survey rating for the Math Intervention PLC is 4.7 out of 5.

Students were serviced at schools for GATE during school day and after school. Four Mini Conferences for GATE students were conducted on Saturdays throughout year and the attendance consistently increased at each successive conference. For example, on November 12, 2016 57 students and 57 parents attended; on December 10, 2016 65 students and 65 parents were in attendance; on February 25, 2017 83 students and 83 parents were in attendance. The next conference will take place on April 22, 2017. Continued work needs to be done with sites on appropriate GATE programming.

A more-timely implementation process needs to occur for After school and instrument ordering. Dance is very successful and supported by schools.

Implementation of the district's technology priorities is challenging due to schools also purchasing devices according to their school-site priorities. The total number of devices being purchased to address district priorities and school-site priorities is beyond the capacity of Information and Accountability's Technology Team to effectively manage without overtime work. Not only do new devices require imaging and installation, but also existing devices require updating, repair, and replacement. As of March 17, 2017, the Technology Team members responsible for new and existing devices --- our LAN Analysts --- have engaged in 1,520.5 hours of overtime. This amount of overtime work is not sustainable. Additional technology staff to address the district and sites needs is reflected in the 2017-2020 Actions/Services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 1 include:

• Less than expected expenditures for the adoption of state approved curriculum, purchase and repair of musical equipment, implementation of technological devices

• Difficulty in filling hard to fill positions which would have required disrupting the instructional classroom by pulling out an assigned teacher without an immediate replacement

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.

Minimal implementation of Compass Learning at middle schools was due to increased programs and services without increase in support staff. One additional Intervention TOA, as identified in Goal 4A, will support Compass Learning and other blended learning models such as Lexia Core 5, Lexia Strategies, READ 180/S44, and Math 180 across the District. New computers were purchased for school sites to support greater demand.

To improve the implementation and achievement outcomes of academic intervention supports, the Intervention Coordinator will provide the following increased supports:

- Monthly usage reports for Lexia Core 5 for all 30 elementary site administrators and Lexia Strategies for Sequoia administration.
- Follow-up training for school sites not at full implementation for Lexia, including how to read reports, understand prescribed minutes, and blended learning model using curriculum.
- Follow-up with all middle school sites, Grant and Beech, regarding usage of Compass Learning, and providing additional training where needed.
- Follow-up with principals regarding the Read 180/System 44 Monthly usage reports to ensure an effective blended learning model is in place.

To increase elementary math intervention supports, Do the Math will be piloted at elementary sites for 5$^{th}$ and 6$^{th}$ grade students, with training and follow-up implementation provided by elementary Math Intervention TOAs.

The action to hire additional technology staff to meet the needs of the district and school sites will be included in the 2017-20 LCAP in order to enable the district to address the demand for computer services without asking staff to engage in 1,520.5 hours of overtime. Currently, 5 LAN Analysts support the high schools while 10 LAN Analysts support the elementary and middle schools. The additional staff would be assigned to support schools as needed.

We are moving 1E to 1B as these actions and services fall under Multi-Tiered Systems of Support for students. Additionally, NWEA assessments will be moved from Goal 1D to Goal 1B in order to more clearly indicate that the assessment data are used to identify students' differentiated learning needs. Additionally, ACT with Writing will be moved from Goal 1D to Goal 3. While the administration of this college admissions exam to all 11th graders informs the district's efforts to increase proficiency and strategic thinking, it is a central element of the district's work to prepare students for college and career readiness. In 1F we recommend repurposing some of the instrumental money to hire an instrument technician and provide opportunities for showcase events and to decrease spending for instruments.

| Goal 2 | **EVERY STUDENT SUCCESSFUL**<br>Programs and services provided to promote multilingualism and multiculturalism will ensure that:<br>• English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum.<br>• All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s).<br>• Communication to parents and community members are provided in a language they understand. |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The district will increase the percentage of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT by 1.5 percent points.

a. Required State/Federal Metric: CELDT

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 57.2% | 58.7% | Met<br>Caveat: The federal government set a minimum threshold target of 62% for 2015-16. |

**EXPECTED**

2. The district will increase the percentage English Learner reclassification rate by 2 percent points or more.

a. Federal/State/Local Metric: CELDT

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 10.8% | 12.8% | Met |

**EXPECTED**

**ACTUAL**

| | |
|---|---|
| 3. The district will ensure 40% or more of high school students will enroll in world language courses (course access).<br>a. Required State Metric: Course Enrollment | |

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 41% | 44% | Met |

ACTIONS / SERVICES

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

Action **2A**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN:<br><br>2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (*Master Plan for ELs Chapter 1*)<br><br>2A.1 Provide State and District Assessment Implementation Plan<br>1. Conduct CELDT Administration and Calibration Trainings<br>2. Explore district ELD Benchmarks aligned with the new ELPAC assessment<br>3. Explore and identify alternative ELD assessments for SpEd/ELs<br><br>2A.2 Use current Data for Placement<br>4. Provide most current EL Data (when appropriate, including program participation in SpEd) on data dashboard and customized EL reports to inform course placement, instruction, and interventions<br><br>2A.3 Translation of Foreign Transcripts<br>5. Provide contracted translation services to evaluate foreign transcripts that will support appropriate placement of EL students. | 1. CELDT Administration and Calibration trainings have been completed.<br>2. Placed on hold since ELPAC is currently being piloted and will not be implemented until 2017-2018.<br>3. Translation services for foreign transcripts is currently implemented.<br>4. LEP Count Report has been updated and available on EL SharePoint. The three other reports are being replaced with Excel version reports that will be created by the Department of Information and Accountability. The reports will include the SBAC and district benchmark (MAP) data. While EL reports are being created by I & A, EL Services is proving the limited data reports and distributing to school sites. |
| Expenditures | BUDGETED<br>Director, English Learners<br>Chief of Information & Accountability | ESTIMATED ACTUAL<br>1. State and District Assessment<br>• Annual EL Program Budget (ELPG): Non-personnel cost<br>• Funding Source: LCFF SUPC-LCTL |

| | |
|---|---|
| Director, Career Technical Education (Custodian of Record Management/Transcripts)<br>July 1, 2016 – June 30, 2017<br><br>1. State and District Assessment<br>• Annual EL Program Budget (ELPG): Non-personnel cost<br>• Funding Source: LCFF SUPC-LCTL<br>• 4300: Materials and Supplies $128,090<br>• CELDT Training (Certificated)<br>• Funding Source: LCFF SUPC-LCTL<br>• 1900: Other Certificated $32,760<br>• 3000: Benefits $5,006<br>• CELDT Training (Classified)<br>• Funding Source: LCFF SUPC-LCTL<br>• 2100: Classified Instructional Salaries $6,261<br>• 3000: Benefits $1,427<br>• CELDT Subs cost<br>• Funding Source: LCFF SUPC-LCTL<br>• 1100: Certificated Supervisor $27,500<br>• 3000: Benefits $4,202<br>• CELDT Administration & Scoring (Certificated)<br>• Funding Source: LCFF SUPC-LCTL<br>• 1900: Other Certificated $52,100<br>• 3000: Benefits $7,961<br>• CELDT Administration & Scoring (Classified)<br>• Funding Source: LCFF SUPC-LCTL<br>• 2100: Classified Instructional Salaries $24,143<br>• 3000: Benefits $5,502<br><br>2. No direct cost<br><br>3. No direct cost<br><br>4. No direct cost<br><br>5. Foreign transcripts contract<br>• Funding Source: LCFF SUPC-LCTL<br>• 5800: Other Services and Operating Expenditures $25,000 | • 4300: Materials and Supplies $19,362<br>• CELDT Training, Administration & Scoring (Certificated)<br>• Funding Source: LCFF SUPC-LCTL<br>• 1900: Other Certificated $71,125<br>• 3000: Benefits $12,184<br>• CELDT Training, Administration & Scoring (Classified)<br>• Funding Source: LCFF SUPC-LCTL<br>• 2100: Classified Instructional Salaries $8,008<br>• 3000: Benefits $1,267<br>• CELDT Subs cost (total sub cost for all of Goal 2)<br>• Funding Source: LCFF SUPC-LCTL<br>• 1100: Certificated Supervisor $76,158<br>• 3000: Benefits $10,724<br><br>2. No direct cost<br><br>3. No direct cost<br><br>4. No direct cost<br><br>5. Foreign transcripts contract<br>• Funding Source: LCFF SUPC-LCTL<br>• 5800: Other Services and Operating Expenditures $10,000 |

Action **2B**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 2B INSTRUCTIONAL PROGRAMS (*Master Plans for ELs Chapter 2*)<br><br>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction<br>1. Provide and implement ELA/ELD Textbooks (K-8), including designated and Integrated ELD core instructional materials<br>2. Provide and distribute Supplemental ELD instructional materials<br>3. Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course<br>4. Identify and provide additional supplemental ELD materials for SpEd/ELs<br><br>2B.2 Provide Structured Academic and Linguistic Interventions for LTELs<br>5. Implement revised course descriptors for ALD 1 and ALD 2<br>6. Pilot and implement ELD Intervention Textbooks in ALD Courses<br>7. Provide supplemental ELD instructional materials for ALD course in middle and high school<br><br>2B.3 Pathways to Biliteracy<br>8. Implement Pathways to Biliteracy Plan (including Dual Language Immersion, World Languages, etc.)<br>9. Implement World Language course series and descriptors<br>10. Adopt and implement new World Language Textbooks<br>11. Implement Core curriculum adoption in Spanish for Dual Language program<br><br>2B.4 Establish a Cultural Proficiency Task Force<br>12. Examine a variety of strategies related to building districtwide cultural proficiency (curriculum, professional development, school culture, parental engagement, etc.)<br>13. Evaluate and develop ethnic studies of curriculum and program | 1. The newly adopted K-8 ELA/ELD curricular materials have been distributed and are currently being implemented.<br>2. Distribution of supplemental ELD and ALD materials was completed with English 3D distributed to middle and high schools.<br>3. Site administrators continue to verify that ELs level 4 & 5 are receiving designated ELD in ELD course or within the ELA.<br>4. This action has been placed on hold until 2017-2018 upon further implementation of the new ELA/ELD adoption.<br>5. ALD 1 and ALD 2 course descriptors have been revised and submitted for inclusion in the High School Course catalog.<br>6. Currently in the adoption process for the ELD Intervention Textbooks for ALD courses.<br>7. Distribution of supplemental ELD and ALD materials was completed with English 3D distributed to middle and high schools.<br>8. Currently implementing the Pathways to Biliteracy practices although the written plan is still being completed.<br>9. The World Language courses have been revised and will be fully implemented in 2017-2018.<br>10. The adoption of World Language textbooks for Spanish is in process.<br>11. The newly adopted SLA/ELD curricular materials are currently being implemented.<br>12. This action was placed on hold for further clarification.<br>13. This action was placed on hold for further clarification. |
| Expenditures | BUDGETED<br>Associate Superintendent, Teaching & Learning<br>Director, English Learners | ESTIMATED ACTUAL<br>1. Core ELA/ELD Textbook: refer to Goal 1 and below<br>• Funding Source: LCFF SUPC |

| | |
|---|---|
| Coordinator, Library Services<br>July 15, 2016 – June 30, 2017<br><br>1. Core ELA/ELD Textbook: refer to Goal 1 and below<br>• Funding Source: LCFF SUPC<br>• 4100: Textbooks $1,000,000<br><br>2. Supplemental ELD/ALD Instructional Materials<br>• Funding Source: Title III-LEP<br>• 4300: Materials and Supplies $129,444<br>• Funding Source: Title III – Immigrant (*Proposed-pending CDE approval*)<br>• 4300: Materials and Supplies $25,000<br><br>3. No direct cost<br><br>4. Cost included in 2<br><br>5. No direct cost<br><br>6. Cost included in 1<br><br>7. Cost included in 2<br><br>8. No direct cost<br><br>9. No direct cost<br><br>10. Costs included in Goal 1<br><br>11. Costs included in Goal 1<br><br>12. No direct cost<br><br>13. No direct cost | • 4100: Textbooks $1,271,788<br><br>2. Supplemental ELD/ALD Instructional Materials<br>• Funding Source: Title III-LEP<br>• 4300: Materials and Supplies $134,402<br>• Funding Source: Title III – Immigrant (*Proposed-pending CDE approval*)<br>• 4300: Materials and Supplies $25,000<br><br>3. No direct cost<br><br>4. Cost included in 2<br><br>5. No direct cost<br><br>6. Cost included in 1<br><br>7. Cost included in 2<br><br>8. No direct cost<br><br>9. No direct cost<br><br>10. Costs included in Goal 1<br><br>11. Costs included in Goal 1<br><br>12. No direct cost<br><br>13. No direct cost |

Action **2C**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (*Master Plan for ELs Chapter 3*)<br><br>2C.1 Monitor English Learners Towards and Beyond Reclassification<br>1. Monitor Long-Term English Learners (LTELs) Performance<br>2. Maintain EL Site Monitor at each school site<br>3. Revise and adopt reclassification criteria<br>4. Maintain, further develop and Implement Custom EL Reports (including district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification<br>5. Develop and adopt reclassification process/criteria for SpEd/ELs<br><br>2C.2 Provide EL Data Workshops for Students<br>6. Workshops will be provided to elementary, middle and high school English Learners | 1. Site administrators and EL site monitors currently continue to monitor ELs for reclassification candidacy. Reclassification Candidate Forms are being submitted until May 2017.<br>2. EL Site Monitors have been identified for each school site and are focused on monitoring ELs and facilitating the reclassification and monitoring process. Currently, the EL Site Monitors have attended a total of six monthly trainings provided by EL Services staff.<br>3. The revision and adoption of reclassification criteria has been completed.<br>4. LEP Count Report has been updated and available on EL SharePoint. The three other reports are being replaced with Excel version reports that will be created by the Department of Information and Accountability. The reports will include the SBAC and district benchmark (MAP) data. While EL reports are being created by I & A, EL Services is proving limited data reports and distributing to school sites.<br>5. The development and adoption of the reclassification criteria for SpEd/ELs is in process and will be completed in 2017-2018. Currently, the state is providing further guidance that will assist it the completion of this action.<br>6. The EL Student Data Workshops continue to be available and scheduled upon the request of the school sites. |
| Expenditures | BUDGETED<br>Director, English Learners<br>Chief of Information & Accountability<br>July 15, 2016 – June 30, 2017<br><br>1. No direct cost<br><br>2. EL Site Monitor Stipend<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $88,000<br>• 3000: Benefits $13,446<br><br>3. No direct cost<br><br>4. No direct cost<br><br>5. No direct cost<br><br>6. Workshops provided by TOAs included in Section 2D | ESTIMATED ACTUAL<br>1. No direct cost<br><br>2. EL Site Monitor Stipend<br>• Funding Source: LCFF-LCTL<br>• 1900: Teacher Salaries $54,500<br>• 3000: Benefits $8,327<br><br>3. No direct cost<br><br>4. No direct cost<br><br>5. No direct cost<br><br>6. Workshops provided by TOAs included in Section 2D |

Action **2D**

Actions/Services

| PLANNED | ACTUAL |
| --- | --- |
| 2D STAFFING & PROFESSIONAL GROWTH (Master Plan for ELs Chapter 4)<br><br>2D.1 Provide Professional Development to Better Serve ELs<br>1. Provide training on EL achievement data analysis<br>2. Provide professional development for Integrated and Designated ELD/ALD Instruction and lesson design<br>3. Train on strategies to shelter instruction across the curriculum (i.e. Thinking Maps and Path to Proficiency for ELs)<br>4. Provide teachers with additional supplemental voluntary hourly for professional development<br>5. Provide professional development on dual program participation, services, and placement of SpEd/ELs<br>6. School-based professional development plans will identify professional development and coaching support needed from EL Services<br>7. Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners<br>8. As part of the comprehensive EL PD plan to enhance services to ELs, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings, etc.)<br><br>2D.2 Provide Additional Administrative Support with a Focus on English Learners<br>9. Hire 5 elementary Assistant Principals with a targeted focus to support English Learners<br><br>2D.3 Provide EL TOA Coaching Program<br>10. Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents<br>11. Maintain 10 EL TOA positions<br>12. Hire 1 additional EL TOA position | 1. Training on EL achievement data analysis is provided regularly to EL Site Monitors at their monthly trainings by EL Services. EL achievement data analysis is also done as part of the ILT trainings and meetings with the principals.<br>2. The ALD teacher training has been completed...<br>3. Training is being provided as part of the Language and Literacy professional development and upon request from the school sites.<br>4. This action has been placed on hold due to lack of sufficient staff to provide professional development.<br>5. Placed on hold for further clarification.<br>6. School site professional development plans have been submitted by school sites as part of the ILT process.<br>7. As part of the school sites' professional development plans, the EL TOAs are providing professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents.<br>8. EL TOAs and DELAC Officers are attending CABE to deepen their understanding and implementation of research-based best practices for English Learner programs and serves. EL TOAs have been provided PD by attending conferences/trainings that will build their capacity to provide EL focused professional development to their assigned school sites.<br>9. Five elementary Assistant Principals were hired.<br>10. EL TOAs are providing professional development to assigned school sites. Due to lack of personnel, professional development opportunities were limited.<br>11. Maintained 10 EL TOA positions. Filled four vacant positions.<br>12. Hired one additional position. Employee is not in current position as still going through pre-employment process.<br>13. Every school site has been provided with a 6-hour bilingual aide. Currently, additional bilingual aides are being hired and assigned to schools with a high volume of ELs at English proficiency levels of 1 and 2.<br>14. It has been a challenge to hire for additional positions as there has been the need to fill vacant positions as a result of employee turnover.<br>15. Maintained one districtwide Arabic Bilingual Aide.<br>16. Maintained one districtwide Vietnamese Bilingual Aide.<br>17. Bilingual Aides were trained and assisted in the administration of the CELDT. The bilingual aides' trainings for the 2017-2018 CELDT administration is scheduled for May 2017. The Bilingual Aides' professional development series was scheduled and distributed. Currently, the aides have participated in at least 12 hours of professional development. |

| | | |
|---|---|---|
| | 2D.4 Provide Bilingual Aide Services<br>13. Maintain 51 Bilingual Aide positions<br>14. Hire 12 additional Bilingual Aide positions<br>15. Maintain 1 districtwide Arabic Bilingual Aide<br>16. Maintain 1 districtwide Vietnamese Bilingual Aide<br>17. Provide regularly scheduled professional development and CELDT training for Bilingual Aides<br>18. Develop sample Models of Instructional Support and Schedules for Bilingual Aides<br><br>2D.5 Provide Professional Development for District Translators<br>19. Provide yearly training on technical skills and specialized terminology<br><br>2D.6 Provide Professional Development for Dual Language Immersion and World Language Teachers<br>20. Provide professional development to support the implementation of the World Language curriculum<br>21. Provide professional development to support the Spanish Language Arts curriculum<br>22. Provide professional development to support Dual Language Immersion program implementation and instruction (i.e. DHIA TOA/Dual Immersion and Pre-International Baccalaureate School) (School-based, primary language instruction, ADTLE, Two-Way CABE, etc.) | 18. This action has been deleted.<br>19. Currently, training for the translators on technical skills and specialized terminology has been provided by attending off-site trainings provided by the Riverside Network of Translators. As part of their professional development, they participated in the American Translator Association Conference.<br>20. World Language Spanish teachers have been provided with professional development.<br>21. Dual Language Immersion teachers were provided with professional development on the newly adopted SLA/ELD curriculum.<br>22. The school site was provided with a site based TOA to assist with the DLI program implementation and provide DLI professional development to site staff. |
| Expenditures | BUDGETED<br>Director, English Learners<br>Director, Teaching & Learning<br>Director, SELPA<br>August 1, 2016 – June 30, 2017<br><br>1. ELA/ELD Sub costs<br>• Funding Source: LCFF SUPC-LCTL<br>• 1100: Teacher Salaries $150,000<br>• 3000: Benefits $22,920<br><br>2. Cost included in 11<br><br>3. Cost included in 11 | ESTIMATED ACTUAL<br>1. ELA/ELD Sub costs<br>• Funding Source: LCFF SUPC-LCTL<br>• *(See 2A)<br><br>2. Cost included in 11<br><br>3. Cost included in 11<br><br>4. Voluntary PD Supplemental<br>• Funding Source: Title III –LEP-LCTL<br>• 1900: Teacher Salaries $12,314<br>• 3000: Benefits $331 |

4. Voluntary PD Supplemental

- Funding Source: Title III –LEP-LCTL
- 1100: Teacher Salaries $42,627
- 3000: Benefits $6,513

5. Consultant for SpEd/EL training

- Funding Source: LCFF SUPC-LCTL
- 4300: Materials and Supplies $10,000

6. Cost included in 11

7. Cost included in 11

8. Cost included in 11

9. Hire 5 EL-focused Assistant Principals

- Funding Source: LCFF SUPC
- 1300: Certificated Supervisor & Administrators' Salaries $525,085
- 3000: Benefits $170,233

10. Cost included in 11

11. Maintain 10 EL TOAs

Funding Source: LCFF SUPC

- 1900: Other Certificated $396,183
- 3000: Benefits $141,537
- Funding Source: Title III-LEP
- 1900: Other Certificated $484,223
- 3000: Benefits $172,989

12. Hire 1 EL TOA

- Funding Source: LCFF SUPC (45%)
- 1900: Other Certificated $37,849
- 3000: Benefits $13,883
- Funding Source: Title III-LEP
- 1900: Other Certificated $46,259
- 3000: Benefits $16,968

5. Consultant for SpEd/EL training

- Funding Source: LCFF SUPC-LCTL
- 4300: Materials and Supplies $10,000

6. Cost included in 11

7. Cost included in 11

8. Cost included in 11

9. Hire 5 EL-focused Assistant Principals

Funding Source: LCFF SUPC

1300: Certificated Supervisor & Administrators' Salaries $406,760

3000: Benefits $126,958

10. Cost included in 11

11. Maintain 10 EL TOAs, Hire 1 EL TOA Fund 45%

- Funding Source: LCFF SUPC
- 1900: Other Certificated $358,467
- 3000: Benefits $116,502
- Funding Source: Title III-LEP
- 1900: Other Certificated $449,020
- 3000: Benefits $145,891

12. Cost included in 11

13. Maintain 51 Bilingual Aides, Hire 12 (Spanish)

- Funding Source: LCFF SUPC
- 2100: Classified Instructional Salaries $1,167,226
- 3000: Benefits $488,923

14. Cost included in 13

15. Maintain 2 Bilingual Aides (Arabic and Vietnamese)

- Funding Source: LCFF SUPC
- 2100: Classified Instructional Salaries $87,074
- 3000: Benefits $52,091

16. Included in 15

13. Maintain 51 Bilingual Aides (Spanish)

- Funding Source: LCFF SUPC
- 2100: Classified Instructional Salaries $1,271,511
- 3000: Benefits $620,750

14. Hire 12 Bilingual Aides (Spanish)

- Funding Source: LCFF SUPC
- 2100: Classified Instructional Salaries $233,176
- 3000: Benefits $199,526

15. Maintain 2 Bilingual Aides (Arabic and Vietnamese)

- Funding Source: LCFF SUPC (7.5%)
- 2100: Classified Instructional Salaries $6,555
- 3000: Benefits $3,974

- Funding Source: Title III-LEP (92.5%)
- 2100: Classified Instructional Salaries $80,846
- 3000: Benefits $49,021

16. Included in 15

17. Cost included in 11

18. Cost included in 11

19. Cost included in 11

20. World Language Sub costs

- Funding Source: LCFF SUPC-LCTL
- 1100: Teacher Salaries $8,000
- 3000: Benefits $1,222

21. Cost included in 11

22. Cost included in 11

17. Cost included in 11

18. Cost included in 11

19. Cost included in 11

20. World Language Sub costs

- Funding Source: LCFF SUPC-LCTL
- *(see 2A)

21. Cost included in 11

22. Cost included in 11

2D

- 4200: Books and Materials $163,779
- 4300: Materials and Supplies $6,074
- 4400: Noncapitalized Equipment $2,603
- 5200: Travel/Conference $65,827
- 5700: Transfers of Direct Costs

Action **2E**

Actions/Services

PLANNED

2E PARENT & COMMUNITY INVOLVEMENT (*Master Plan for ELs Chapter 5*)

2E.1 Support EL Parent and Community Participation

1. Provide Centralized Translation and Interpretation Services
2. Maintain 14 district Spanish Language Translators
3. Provide additional hourly for extra interpretation assignments

2E.2 Provide Opportunities for EL Parents to Participate

4. Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC, etc.)
5. Provide additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).

2E.3 Create EL Parent/Teacher Conference Protocol

6. Implement EL Conference Protocol to guide teachers in reviewing EL achievement data

2E.4 Provide Parental Notification

7. The LEA will provide required communication to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements

2E.5 Provide EL Program Workshops for Parents of ELs

8. Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students
9. Provide childcare for parents to attend workshops

ACTUAL

1. Centralized translation and interpretation services are being provided. Services have been established to support the work of all the Divisions and the Board. The processing of school site requests is in transition as all interpretation and translation requests for IEPs are being redirected from the sub desk in Human resources to the Translation Unit.
2. The Unit is staffed by 14 Spanish Language translator and 1 Intermediate Clerk Typist. Currently, 12 translators and one clerk typist are providing services. There are two vacant positions.
3. Due to the high need and demand, district translators have been provided 100 hours of additional hourly to provide services outside of their normal work hours.
4. The DELAC calendar was established and distributed. DELAC meetings have been on going. Currently, five meetings have been completed.
5. DELAC officers will be attending the general CABE conference in March 2017 and the CABE regional conference in May 2017.
6. The ELCC members are collaborating with EL Services to create the EL Conference Protocol for 2017-18 implementation.
7. The Annual Parent Notification Letter regarding PI status was mailed.
8. EL Parent Workshops were revised. EL TOAs are providing the workshops as requested by the school sites. Currently, sites have been provided parent workshops.
9. Childcare for EL parents to attend workshops is provided by EL Services.

| | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| Expenditures | Director, English Learners<br>Principal on Assignment, Family & Community<br>August 1, 2016 – June 30, 2017<br><br>1. Cost included in 2<br><br>2. Maintain 14 Spanish Language Translators<br>• Funding Source: LCFF SUPC<br>• 2900: Other Classified Salaries $607,308<br>• 3000: Benefits $303,398<br><br>3. Additional Hourly<br>• Funding Source: LCFF SUPC-LCTL<br>• 2900: Other Classified Salaries $25,240<br>• 3000: Benefits $5,752<br><br>4. No direct cost<br><br>5. No direct cost<br><br>6. No direct cost<br><br>7. No direct cost<br><br>8. Workshop Materials<br>• Funding Source: Title III-LCTL<br>• 4300: Materials and Supplies $5,000<br><br>9. Childcare Costs<br>• Funding Source: LCFF SUPC-LCTL<br>• 2900: Other Classified Salaries $5,544<br>• 3000: Benefits $353 | 1. Cost included in 2<br><br>2. Maintain 14 Spanish Language Translators<br>• Funding Source: LCFF SUPC<br>• 2900: Other Classified Salaries $556,627<br>• 3000: Benefits $241,045<br><br>3. Additional Hourly<br>• Funding Source: LCFF SUPC-LCTL<br>• 2100: Other Classified Salaries $2,666<br>• 3000: Benefits $605<br><br>4. No direct cost<br><br>5. No direct cost<br><br>6. No direct cost<br><br>7. No direct cost<br><br>8. Workshop Materials<br>• Funding Source: Title III-LCTL<br>• 4300: Materials and Supplies $571<br><br>9. Childcare Costs<br>• Funding Source: LCFF SUPC-LCTL<br>• 2900: Other Classified Salaries $0<br>• 3000: Benefits $0<br>• 2E<br>• 5200: Travel/Conference $16,534 |

Action **2F**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 2F EL PROGRAM EVALUATION & ACCOUNTABILITY (*Master Plan for ELs Chapter 6*) | |

| | | |
|---|---|---|
| | 2F.1 Complete Revision, Implement and Monitor the Master Plan for English Learners<br><br>2F.2 Conduct District EL Program Evaluation<br>1. Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services<br><br>2F.3 Conduct Site EL Program Evaluation<br>2. Conduct informal and formal site program reviews to monitor effectiveness of program practices and services<br><br>2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process<br>3. Conduct ELD/ALD instructional rounds to observer and monitor for quality integrated and designated ELD instruction<br><br>2F.5 Facilitate Peer Observations with ELD/ALD Teachers<br>4. EL TOAs will facilitate Peer Observations to support the implementation of designated ELD instruction | 1. The revision of the Master Plan for English Learners is in progress. Revision process has been extended due to current state and federal EL updates. Completion will need to be extended to 2017-2018.<br>2. The 2016-2017 English Learner Subgroup Self-Assessment is currently being completed by the Department of EL Services in collaboration with the English Learner coordinating Council (ELCC).<br>3. This action is completed as part of the school site's development of the SPSA.<br>4. As part of the district's work around ILTs and Instructional Rounds, quality ELD instruction is being observed and monitored. |
| Expenditures | BUDGETED<br>Associate Superintendent, Teaching & Learning<br>Director, English Learners<br>Chiefs of Schools<br>September 1, 2016 – June 1, 2017<br><br>1. Sub costs<br>• Funding Source: LCFF SUPC-LCTL<br>• 1100: Teacher Salaries $27,500<br>• 3000: Benefits $4,202<br><br>2. No direct cost<br><br>3. No direct cost<br><br>4. No direct cost | ESTIMATED ACTUAL<br>1. Sub costs<br>• Funding Source: LCFF SUPC-LCTL<br>• *(See 2A)<br><br>2. No direct cost<br><br>3. No direct cost<br><br>4. No direct cost |

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. | 2A identification, Assessment & Accountability<br>• Implementation is in progress towards the achievement of the articulated goal.<br>2B Instructional Programs<br>• Implementation is in progress towards the achievement of the articulated goal.<br>2C Monitoring of Student Progress & Reclassification<br>• Implementation is in progress towards the achievement of the articulated goal.<br>2D Staffing & Professional Growth<br>• Full implementation of professional development opportunities have been limited due to insufficient resources (i.e. personnel and time in calendar). Otherwise, implementation is in progress towards the achievement of the articulated goal.<br>2E Parent 7 Community Involvement<br>• Implementation is in progress towards the achievement of the articulated goal.<br>2F EL Program & Accountability<br>• Implementation is in progress towards the achievement of the articulated goal. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 2A identification, Assessment & Accountability<br>• Providing timely and up-to-date EL linguistic and academic achievement data reports is detrimental to the placement and monitoring of English Learners. The data is crucial in determining critical program and instructional decisions. To increase the overall effectiveness of programs and services provided to English Learners, a stronger focus on EL data dissemination and analysis is needed.<br>2B Instructional Programs<br>• While still in the early stages of implementation, the districtwide common ELA/ELD curriculum (via the use of the newly adopted K-8 ELA/ELD curricular materials) is facilitating a better understanding, articulation, and alignment of standards-based Integrated and Designated ELD. Professional development provided by the EL TOAs is deepening the effectiveness of Integrated and Designated ELD as well as high quality language and literacy routines and strategies.<br>2C Monitoring of Student Progress & Reclassification<br>• Providing timely and up-to-date EL linguistic and academic achievement data reports is detrimental to the placement and monitoring of English Learners. To increase the overall effectiveness of programs and services provided to English Learners, a stronger focus on EL data dissemination and analysis is needed.<br>2D Staffing & Professional Growth<br>• Professional development provided by the EL TOAs is deepening the instructional effectiveness of Integrated and Designated ELD as well as increasing the implementation of high quality language and literacy routines |

and strategies in the classrooms and school sites they service. The EL focused professional development has been critical in making progress towards achieving our AMAO targets.

2E Parent 7 Community Involvement

- EL Parents are being provided with information regarding the EL program and services. The increase in communication between the district, school sites, and English Learner parents contributes to the effectiveness of the program. Through the consistent implementation of EL Parent Workshops and initial parent program consultations with EL Services staff, the intent and outcomes of the EL program and services are clearly defined; therefore, the program effectiveness will be increased by faithful support and implementation by all stakeholders.

2F EL Program & Accountability

- As part of the districtwide EL Program Evaluation, the English Learner Subgroup Self-Assessment (ELSSA) is being completed. The ELSSA is helping identify areas of strengths and needs. The identified needs allow for better alignment to the identified LCAP/LEAP actions. Preliminary findings demonstrate a need for EL focused professional development to improve the instructional quality of Integrated and Designated ELD, better use of data to determine appropriate EL placement and data driven instruction in both ELA/ELD and mathematics, and increased English Learner access to linguistic and academic interventions (during and beyond the regular school hours) while attaining reclassification and beyond.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 2 include:

• More than expected expenditures for the adoption of state approved curriculum for English Learners

• Difficulty in filling hard to fill positions which would have required disrupting the instructional classroom by pulling out an assigned teacher without an immediate replacement or highly skilled requirements in bilingual/biliterate positions

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.

Customized EL Reports cannot be updated; therefore, they are no longer available. The Department of Information and Accountability is working with EL Services to provide an alternative version of the EL data on a regularly scheduled basis.

Identification and distribution of additional supplemental ELD materials for SpEd/ELs has been placed on hold until more in-depth implementation of the core curriculum has occurred. Further implementation feedback is needed to determine the need and identification of supplemental materials.

Establish a Cultural Proficiency Task Force and associated tasks have been redefined to provide clarity around the desired outcomes of providing a culturally responsive pedagogy and opportunities for students to participate in Ethnic Study courses.

The reclassification criteria will need to be revised at end of year for immediate 2017-2018 implementation. The criteria will address a better alignment between SBAC and the district benchmarks (MAPs).

Due to an overly impacted districtwide professional development calendar, EL Services will continue to focus on providing job-embedded professional development and the integration of EL instructional routines and strategies into other districtwide provided professional development opportunities (i.e. ILT sessions, administrator meetings,..)

Additional EL/Pathways to Biliteracy TOAs are needed to meet the school sites' EL program and services needs as well as their request for targeted and focused EL professional development.

Due to the growing number of Arabic students at language proficiency levels of 1 and 2, an additional Arabic bilingual aide is needed.

Provide additional Administrative Support with a Focus on English Learners will be moved into Goal 4 to include services to all targeted student groups identified in the LCAP/LEAP.

| Goal 3 | **EVERY STUDENT SUCCESSFUL**<br>Increase Graduation and College & Career Readiness |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The district will increase the graduation rate of 90%, or growth of 1.33 percent points over the previous year's graduation rate from 2014-2015 baseline of 87.3%.

a. State Metric: HS Graduation Rates

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 87.3% | 90.1% | Met |

**EXPECTED**

2. The district A-G completion rate will increase by 5% from the 2014-2015 completion rate of 35.3%, ensuring students are college and career ready.

a. State/Local Metric: UC/CSU Eligibility Rate

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 35.3% | 38.0% | Not Met |

**EXPECTED**

3. The district will increase the EAP Ready for College rate by 2% in ELA and 2% for Math from 3% ELA and 6% Math.

a. State/Local Metric: EAP test results

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| ELA: 14%<br>Math:4% | ELA: 14%<br>Math:4% | Not Met ELA<br>Not Met Math |

**EXPECTED**

**ACTUAL**

4. The district will increase the percentage of students scoring a 3 or higher on AP exams by 5% from the 2014-2015 percentage of 36.3%.

a. State Metric: CDE Advancement Placement Score Report

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 47% | 45% | Not Met |

**EXPECTED**

**ACTUAL**

5. The district will increase the percentage of students enrolled in the Advance Placement program by 10% from the 2013-2014 unduplicated student count of 2,389.

a. Local Metric: AP Course Enrollment

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 2,376 | 2,956 | Met |

**EXPECTED**

**ACTUAL**

6. The district will increase the percentage of students enrolled in the IB program by 10% from the 2013-2014 unduplicated student count of 131.

a. Local Metric: IB Course Enrollment

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| 147 | 375 | Met |

**EXPECTED**

**ACTUAL**

7. The district will identify signature Career Technical Education-Linked Learning (CTE-LL) pathway/s at each high school site aligned with San Bernardino County Cradle to Career Roadmap.

a. State/Local Metric: Development of CTE-LL Pathway Plan

| 2014-2015 Ending Data | 2015-2016 Ending Data | 2015-2016 Met or Not Met |
|---|---|---|
| Technical Skill 90.20% | Technical Skill 85.70% | Technical Skill Yes |
| CTE Sec. Completion 94.44% | CTE Sec. Completion 94.20% | CTE Sec. Completion Yes |
| CTE Sec. Placement 94.12% | CTE Sec. Placement 94.61% | CTE Sec. Placement Yes |

The California Department of Education has indicated they will be updating CBED codes by July 2017. Once received the CTE Department will work with Assessment and Evaluation to support the high schools with accurate course identification and pathway sequences.

During the 2016-2017 school year, the CTE Department has identified 19 Industry Sector Plans for sequence and compliance with the 11 Elements of High Quality CTE.

These Industry Sector plans identify elements that will build high quality CTE programs at FUSD over next three years for full implementation by 2020.

- Course/program sequence
- Future Courses
- Industry Certifications
- Articulation and Dual Credit
- Industry Partnership
- Work Based Learning
- Exploration and Guidance
- Student Leadership
- Outreach and marketing

These plans identified timelines over the next three years at each high school that will incorporate Linked Learning for each comprehensive high school in the district.

Concept Pathway titles include:

- **A.B. Miller High School** – Academy of Emerging Technology
- **Fontana High School**- Academy of Health Science and Patient Care
- **Kaiser High School**- Academy of Green Innovations
- **Jurupa High School**- Academy of Performing and Production Arts
- **Summit High School**- Academy of Global Business and Economic Development

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 | ACTUAL |
|---|---|---|
| Actions/Services | 3A Build a College and Career Ready program to support students for post high school success.<br><br>1. Maintain position of Director, College and Career to spearhead and support all college and career readiness efforts.<br>2. Implement Naviance, a planning and tracking system for students, parents, and educators, to ensure that students are on-track to graduate college and career ready.<br>3. Professional Development and training for counselors and follow up support.<br>4. Additional courses will be created to increase the number of students enrolled and passing A-G approved courses with a "C" or better.<br>5. Additional courses will be created to increase opportunity for students to remediate D grades in summer school<br>6. Continue PSAT for all 10th graders.<br>7. Implement PSAT 8 for all 8th graders.<br>8. Provide college admissions prep for high schools.<br>9. Provide various college fair partnerships, such as U-CAN college fair<br>10. Provide College/Career Readiness programs/activities/workshops<br>11. Develop and create and elementary counseling program with a college/career focus with an integration of the Naviance program<br>12. Review current AVID program within district to create an established base program with additional instructional needs at the elementary and secondary level. | 1. The Director, of College and Career position continues to spearhead and support all college and career readiness efforts.<br>2. Naviance, a college and career readiness resource to plan, track, and monitor college-related goals was launched across all 6-12 schools.<br>3. Yearlong professional development and follow-up training has been offered to all K-12 counselors.<br>4. The Secondary Curriculum Team continues to meet, develop and revise course descriptions to ensure course offerings are current and compliant with UC doorways.<br>5. T & L department is in the early stages of developing a district-wide plan to address course acceleration, enrichment and remediation via an online platform to launch in summer 2017. Anticipated cost is $125,000 each year. Additional funding is allotted for 2-3 extra teachers per high school to remediate letter grades of D.<br>6. To start students on a path to college, the PSAT 8 was administered to interested 8th grade students.<br>7. The PSAT 10 was administered to all 10th grade students.<br>8. Multiple college admissions prep presentations and workshops were held for high school counselors.<br>9. Various college fair partnerships were launched including U-CAN, CSU San Bernardino, and the City of Fontana.<br>10. To support the college and career readiness initiative and ensure that students are academically and emotionally prepared and ready for college, various college-related programs, activities, and workshops were held, and monthly PLC meetings for elementary and middle school counselors and quarterly meetings for high school counselors were offered.<br>11. The elementary integration of Naviance has been postponed until 2018-2019. More planning time is needed.<br>12. More review time is needed to determine an appropriate baseline for AVID. |
| Expenditures | BUDGETED<br>Chief of Secondary Schools<br>July 1, 2016 – June 30, 2017<br>1. Maintain Director, College and Career<br>• Funding Source: LCFF<br>• 2300: Classified Supervisors' and Administrators' Salaries $135,409<br>• 3000: Benefits $48,857<br><br>Director, College and Career<br>August 3, 2016 – May 26, 2017<br>2. Naviance<br>• Funding Source: LCFF-LCCS | ESTIMATED ACTUAL<br>1. Maintain Director, College and Career<br>• Funding Source: LCFF<br>• 2300: Classified Supervisors' and Administrators' Salaries $134,878<br>• 3000: Benefits $48,213<br><br>2. Naviance<br>• Funding Source: LCFF-LCCS<br>• 5800: Other Services and Operating Expenditures $186,546<br><br>3. Extra Duty<br>• Funding Source: LCFF-LCCS<br>• 1200: Other Certificated $1,974<br>• 3000: Benefits $300 |

- 5800: Other Services and Operating Expenditures $162,461

3. Extra Duty

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $14,919
- 3000: Benefits $2,280

Chief of Secondary Schools

August 3, 2016 – May 26, 2017

4. PD for A-G

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $4,973
- 3000: Benefits $760

5. Extra Hourly for Summer School for 'D' Remediation - $100,000

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $86,140
- 3000: Benefits $13,860

Chief of Secondary Schools

Director, College and Career

October 2017

6. PSAT

- Funding Source: LCFF-LCCS
- 5800: Other Services and Operating Expenditures $41,488

7. PSAT 8

- Funding Source: LCFF-LCCS
- 5800: Other Services and Operating Expenditures $31,500

8. College Admissions Prep

- Funding Source: LCFF-LCCS
- 5800: Other Services and Operating Expenditures $29,302

9. College Fair Partnerships

4. PD for A-G

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $0
- 3000: Benefits $0
- 5200: Travel/Conference $1,069

5. Extra Hourly for Summer School for 'D' Remediation - $100,000

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $0
- 3000: Benefits $0

6. PSAT

- Funding Source: LCFF-LCCS
- 5300: Dues and Memberships $39,263

7. PSAT 8

- Funding Source: LCFF-LCCS
- 5300: Dues and Memberships $17,900

8. College Admissions Prep

- Funding Source: LCFF-LCCS
- 5800: Other Services and Operating Expenditures
- $29,302

9. College Fair Partnerships

- Funding Source: LCFF-LCCS
- 4300: Materials and Supplies $335
- 5700: Transfers of Direct Costs $2,660
- 5800: Other Services and Operating Expenditures
- $62,388

10. College/Career Readiness

- Funding Source: LCFF-LCCS
- 4200: Books and Materials $840
- 4300: Materials and Supplies $527
- 4400: Noncapitalized Equipment $2,860
- 5200: Travel/Conference $36,750
- 5700: Transfers of Direct Costs $300
- 5800: Other Services and Operating Expenditures $13,961

| | |
|---|---|
| • Funding Source: LCFF-LCCS<br>• 5800: Other Services and Operating Expenditures $30,000<br><br>10. College/Career Readiness<br>• Funding Source: LCFF-LCCS<br>• 5800: Other Services and Operating Expenditures $75,000<br><br>11. No direct cost<br><br>12. No direct cost | 11. No direct cost<br><br>12. No direct cost |

Action **3B**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 3B Develop and build robust CTE-Linked Learning career pathways, programs, and academies<br><br>3B.1 Implement a CTE-Linked Learning (CTE-LL) Pathways Program<br><br>1. Maintain Director, Linked Learning to spearhead and support the development, implementation, and supervision of the Linked Learning program.<br>2. Maintain Senior Secretary<br>3. Maintain Budget Tech<br>4. Maintain 5 CTE-LL TOAs<br>5. Identify and realign CTE-LL programs and potential innovative pathways per high school program that incorporate-industry certification bearing courses, post-secondary articulation, or work based learning internships/externships that are aligned to Common Core State Standards.<br>6. Identify the current number of high school students that are enrolled in Career Technology Education courses, articulated dual credit or industry certification programs or professional work based learning internship/externship and align reporting with CALPASS, the new state reporting system.<br>7. Linked Learning Consultant to provide department and teacher certification and Linked Learning pathway certification support. | 1. The Linked Learning Director was hired to support the implementation of robust CTE-LL pathways.<br>2. The Senior Secretary provides clerical support to the Director, Linked Learning and Director of Grants and Funding.<br>3. The Budget Technician supports the CTE Department by monitoring budgets, purchasing of equipment, supplies and materials, inputting purchase requisitions and follow up, providing fiscal support to school sites.<br>4. Three CTE-LL TOA's were hired to assist with the development of CTE-LL Pathways.<br>5. CTE teachers met over a period of several months to realign their CTE courses. This work resulted in the establishment of CTE-LL Pathway Planning Documents to guide their work. A CTE course of study was evaluated and existing courses are being realigned to reflect current industry practices and certifications. Teachers identified courses that would meet one or more of the following: articulation with community colleges, proposed industry certifications, and work based learning opportunities within their industry sector and pathway. This year we have 36 Articulated Courses and 40 A – G CTE courses. There are two courses that are pending Articulation Approval with Chaffey Community College. The department continues to work closely with neighboring colleges to articulate more courses. Discussions have been held this year with Chaffey Community College to look at the feasibility of offering Dual Enrollment classes at each of our high schools.<br>6. The CTE Department is working closely with Assessment and Evaluation on aligning the reporting with CALPASS. The new state reporting system will be released in the near future. |

| | | |
|---|---|---|
| | 8. Linked learning Marketing Consultant to develop pathway marketing campaigns for student and community awareness.<br>9. Grants and Funding Consultant contract to support regional, state and national grant writing initiatives that support district wide goals aligned with Transforming Together goals and require extensive writing team support for grant funding opportunities.<br>10. Support for NGSS implementation activities aligned with CTE-LL and STEM.<br>11. Develop learning labs to support elementary and middle school active engagement activities for students. | 7. This year we were able to leverage resources with the Alignment San Bernardino County Office of Education to study and provide Professional Development to support teachers and counselors in the awareness of the components of Linked Learning which includes a strong CTE pathway. The department is beginning to investigate the certification requirements for Linked Learning Pathways.<br>8. A Linked Learning Marketing Consultant has been identified and a contract will be brought forward in 2017.<br>9. Grants and Funding Consultant contract with California Consulting LLC was approved. The consultant has assisted with the identification of grants based on district priorities. To date the CTE Department has been awarded a Specialized Secondary Programs Grant (SSP) to help support the creation of an innovative drone technology CTE pathway. There are several District grants in progress which includes Electric School Bus, Video Surveillance Equipment, One Million More, and Artists in Schools Grants.<br>10. The Coordinator, STEM has established a committee to implement, develop and finalize a District Vision for Science. Discussion identified the need for both instructional and content Professional Development to move towards an integrated model. Kindergarten – Grade 5 NGSS awareness sessions held on these dates: 11/29, 12/7, 3/15, 4/12, and 5/3. The FUSD Science and Engineering Fair was relaunched this year after a 10-year absence. There were 116 students participated and a total of 79 projects were presented at the fair. A total of 10 Elementary Schools, 3 Middle Schools, and 2 High Schools participated in the Science and Engineering Fair.<br>11. The CTE-LL TOA's have developed a learning continuum for each of the grade levels. Lesson plans have been written incorporating Common Core State Standards for ELA and Math. CTE and College and Career Readiness Standards were also included to support the identified CTE pathways. Next Generation Science Standards were addressed through these learning labs. Sites were supported by the CTE-LL TOA's during the summer and after school by providing workshops and learning labs to students. The 2016 Summer Workshops were held at Chaparral, Hemlock, Locust, and West Randall Elementary Schools. After School workshops were held at six Elementary Schools and one Middle School. These workshop lesson plans and learning lab materials are available for teachers to use within their own classrooms. |
| Expenditures | BUDGETED<br>Associate Superintendent, Teaching & Learning<br>Director, Career Technical Education<br>Director, Linked Learning<br>Director, Grants & Funding<br>Coordinator, STEM<br>Assistant Principal of CCP | ESTIMATED ACTUAL<br>1. Maintain Director of Linked Learning<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $141,830<br>• 3000: Benefits $39,150<br><br>2. Maintain Senior Secretary |

July 1, 2016 – June 30, 2017

1. Maintain Director of Linked Learning
- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $141,830
- 3000: Benefits $39,672

2. Maintain Senior Secretary
- Funding Source: LCFF
- 2400: Clerical Support Salaries $57,848
- 3000: Benefits $31,182

3. Maintain Budget Tech
- Funding Source: LCFF
- 2400: Clerical Support Salaries $43,060
- 3000: Benefits $27,813

4. Maintain 5 CTE-LL TOAs
- Funding Source: LCFF
- 1900: Other Certificated $339,359
- 3000: Benefits $151,022

5. Identify and align CTE-LL Programs
- Funding Source: LCFF-LCTL
- 1900: Other Certificated $103,293
- 3000: Benefits $15,783

6. Cost included in 5

7. CTE-Linked Learning Consultants
- Funding Source: LCFF-LCTL
- 5800: Other Services and Operating Expenditures $100,000

8. Cost included in 7

9. Grants & Funding development consulting
- Funding Source: LCFF-LCTL
- 5800: Other Services and Operating Expenditures $85,000
- Funding Source: LCFF
- 2400: Clerical Support Salaries $60,205
- 3000: Benefits $30,150

3. Maintain Budget Tech
- Funding Source: LCFF
- 2400: Clerical Support Salaries $43,425
- 3000: Benefits $26,309

4. Maintain 5 CTE-LL TOAs
- Funding Source: LCFF
- 1900: Other Certificated $264,618
- 3000: Benefits $87,045

5. Identify and align CTE-LL Programs
- Funding Source: LCFF-LCTL
- 1900: Other Certificated $0
- 3000: Benefits $0

6. Cost included in 5

7. CTE-Linked Learning Consultants
- Funding Source: LCFF-LCTL
- 5200: Travel and Conferences $26,542

8. Cost included in 7

9. Grants & Funding development consulting
- Funding Source: LCFF-LCTL
- 4300: Materials and Supplies $1,785
- 5800: Other Services and Operating Expenditures $59,500

10. NGSS alignment with CTE-LL-STEM
- Funding Source: LCFF-LCTL
- 4300: Materials and Supplies $0

11. Makers space learning labs for (CTE-LL-NGSS-STEM)
- Funding Source: LCFF-LCTL
- 4300: Materials and Supplies $25,469
- 4400: Noncapitalized Equipment $26,072

| | | |
|---|---|---|
| | 10. NGSS alignment with CTE-LL-STEM<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $20,000<br><br>11. Makers space learning labs for (CTE-LL-NGSS-STEM)<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $75,000 | • 5200: Travel and Conferences $1,813 |

Action **3C**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 3C Develop and build a robust International Baccalaureate and Advanced Placement Program<br><br>1. Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement Programs.<br>2. Provide training and opportunities for IB/Advanced Placement teachers to improve rigor and student success in current IB/Advanced Placement courses and to share best practices through IB/AP teacher PLC and release time.<br>3. Add Middle Years Program (MYP) in Grades 9 and 10 Jurupa Hills H.S. to begin in 2016-17.<br>4. Add Elementary IB Program at Dolores Huerta International Academy.<br>5. Hire IB Site Coordinator/Full-time release teacher at Jurupa Hills H.S.<br>6. Hire Advanced Placement Site Coordinators/Full-time release teacher at four comprehensive high schools.<br>7. Increase funding to offset the cost of Advanced Placement/IB exam fees for students who do not qualify for Free and Reduced fee waiver. | 1. IB is scheduled for an evaluation this year. IB also determines on a yearly basis the courses which will be offered the following year. Jurupa is moving AP courses to IB to ensure students are able to achieve the IB Diploma<br>2. The District has partnered with the College Board to do a diagnostic of our existing AP program at three high schools (tentatively FOHI, Miller, and Kaiser) to determine strengths and areas of improvement. The District is also in the process of partnering with the College Board to launch Springboard at the middle school. AP/IB Coordinators have conducted parent engagement workshops and data review with AP/IB teachers.<br>3. MYP Coordinator has been hired and candidacy was approved for Jurupa Middle Years program. Fees for the middle years program as well as 1/6 release time for coordinator<br>4. DHIA PYP was approved for Candidacy in September and has hired a TOA Coordinator for IB/Dual Immersion. The principal and IB coordinator were sent to training in Florida as well as three teachers who were trained in January, and 14 will be trained in June. The IB coordinator has had the opportunity to visit one PYP school.<br>5. IB Coordinator has been hired and IB Coordinator was hired as full time release for Jurupa Hills<br>6. Five AP Coordinators have been hired.<br>7. School sites are in the process of ordering AP exams. Free and reduced waivers have been eliminated and replaced by funding from the Career and College Readiness Grant. |
| Expenditures | BUDGETED<br>Associate Superintendent, Teaching & Learning<br>Chief of Secondary Schools<br>August 3, 2016 – May 26, 2017 | ESTIMATED ACTUAL<br>1. IB Program and Development<br>• Administrative costs<br>• Funding Source: LCFF-LCTL<br>• 2400: Clerical Support Salaries $0<br>• 3000: Benefits $0 |

1. IB Program and Development

- Administrative costs
- Funding Source: LCFF-LCTL
- 2400: Clerical Support Salaries $4,809
- 3000: Benefits $428
- IB Program
- Funding Source: LCFF-LCTL
- 4300: Materials and Supplies $50,000

2. IB Workshops

- Workshops
- Funding Source: LCFF-LCCS
- 1900: Other Certificated $12,433
- 3000: Benefits $1,900
- Release time
- Funding Source: LCFF-LCCS
- 1900: Other Certificated $10,000
- 3000: Benefits $1,528

3. IB MYP

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $21,078
- 3000: Benefits $3,317

4. Cost included in 1

5. Hire 1 IB Site Coordinator/Full-time Release Teacher

- Funding Source: LCFF
- 1900: Other Certificated $84,108
- 3000: Benefits $30,852

6. Hire 4 Advanced Placement Site Coordinators/Full-time Release Teacher

- Funding Source: LCFF
- 1900: Other Certificated $336,432
- 3000: Benefits $123,407
- Associate Superintendent, Teaching & Learning
- Chief of Secondary Schools
- August 3, 2016 – May 26, 2017
- Chief of Secondary Schools
- April – May 2017

- IB Program
- Funding Source: LCFF-LCTL
- 4300: Materials and Supplies $2,990
- 5800: Other Services and Operating Expenditures $9,500

2. IB Workshops

- Workshops
- Funding Source: LCFF-LCCS
- 1900: Other Certificated $0
- 3000: Benefits $0
- Release time
- Funding Source: LCFF-LCCS
- 1900: Other Certificated $0
- 3000: Benefits $0
- 5200: Travel and Conference $3,172

3. IB MYP

- Funding Source: LCFF-LCCS
- 1900: Other Certificated $0
- 3000: Benefits $0

4. Cost included in 1

5. Hire 1 IB Site Coordinator/Full-time Release Teacher

- Funding Source: LCFF
- 1900: Other Certificated $61,995
- 3000: Benefits $26,520

6. Hire 4 Advanced Placement Site Coordinators/Full-time Release Teacher

- Funding Source: LCFF
- 1900: Other Certificated $297,058
- 3000: Benefits $73,818

7. Advanced Placement Exam

- Funding Source: LCFF-LCCS
- 5800: Other Services and Operating Expenditures $0

| | |
|---|---|
| 7. Advanced Placement Exam<br>• Funding Source: LCFF-LCCS<br>• 5800: Other Services and Operating Expenditures $60,000 | |

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. | 3A. Action and Services for goal 3A were implemented as planned. Naviance, has been launched across all 6-12 schools. Kaiser, Jurupa Hills, Truman, and Sequoia are in year 3 of implementation. FOHI, Summit, AB Miller, Southridge, and Ruble are in year 2 of implementation. Almeria, Alder, and Fontana Middle are in year 1 of implementation. This action was fully implemented and, based on usage level, it appears that school counselors, AP teachers and coordinators, guidance technicians, and students see this as a valuable resource to track, monitor, disseminate, and support students' graduation and college and career endeavors.<br><br>It was anticipated that FUSD would implement Naviance across all elementary school sites in 2017 and provide similar college and career-related resources as the middle and high schools. It was also anticipated that a proposal outlining a district-wide AVID strategic support model across K-12 would be developed and implemented 17-18. However, more planning time is needed to develop a comprehensive implementation and rollout strategy. The anticipated cost for Naviance elementary is $131,915 and for AVID, $50,000 for 5 comprehensive high schools per year and $128,940 per year for 30 elementary schools.<br><br>The PSAT 8 and 10 was implemented across all middle and high schools. It was anticipated that all 8th grade students would take the PSAT. This was the first year of implementation at the middle school level. However given the short notice to middle schools after returning from summer, they were given the option by the district office to test all students or those students interested in taking the assessment.<br><br>The district implemented a comprehensive training model for K-12 counselors to increase student graduation, financial aid, and college preparation, application, and acceptance rates.<br><br>FUSD leverage several college partnerships to expose and increase the number of students interested in pursuing college and/or career post-high school graduation.<br><br>3B. Actions and Services for Goal 3B were implemented as planned. There were 19 CTE Pathways that were developed based on the 11 Elements of High Quality CTE Programs. CTE-LL Pathway Plans were written by the teachers which will guide the work as we plan and implement Linked Learning within the CTE pathways. Professional Development Opportunities were provided to Administrators, teachers and counselors through workshops presentations, site visits, and attendance at the Linked Learning and Educating for Careers Conferences. The District currently has 36 CTE Articulated College Courses and 2 CTE courses pending. There are 40 CTE courses that meet A – G requirements. The CTE teachers have also held 9 Industry Sector Business Advisories.<br><br>3C. Actions and Services for Goal 3C were implemented as planned. After school and Saturday school AP test prep programs for target students were implemented as planned and received positive feedback from teachers, AP coordinators, and school administrators. In addition, AP/IB Boot camp for incoming 9th graders is planned and will be implemented this summer across all five comprehensive school sites. In addition, AP Coordinators implemented a full-scale parent, student, and teacher support model at Kaiser, AB Miller, FOHI, and Summit, which included one-on-one meetings with struggling students, parent presentations, data analysis and sharing best practices. In addition, schools received additional funding for extra hours during summer school for 2-3 teachers to allow students with D grades to remediate as well as student access to online A-G courses. |

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

3A. As a result of the Naviance implementation, 90% of counselors are using Naviance to track and monitor student progress and 53% of students attending Jurupa Hills, Kaiser, FOHI, AB Miller, Summit, Sequoia, Southridge, Ruble, and Truman are accessing Naviance via computers, smartphone devices, and tablets. Almeria, Alder, and Fontana Middle will launch the student portal of Naviance during Year 2 of implementation. Test Prep student usage district-wide for AP is 42% (Year 1) and 14% for ACT. High usage with Naviance Curriculum (Year 2): 81% of 9th grade students have completed the 17 college and career-related lesson plans; career inventories/ assessments: 6th - 62%; 7th -12%; 8th-26% and career inventories/assessments and college/career search/application tracking: 9th grade - 80%; 10th grade - 92%; 11th grade-80%; and
12th grade - 66%. In addition, the number of students researching and applying to college using Naviance has grown from 904 college applications in 2015 to 4412 in 2016 (shows application output and not actual number of students). Overall increase in the number of students accepted to 4-year colleges and universities (from 36% to 43%).

All sites offered the PSAT 8 and 10. All sites tested 10th grade students: Fontana (564/640); Jurupa Hills (497/531); Kaiser (537/556); Miller (566/603); Summit (549/598); Birch (8/9); and Citrus (6/9). Percentages of students meeting benchmarks decreased for all groups, with a significant drop in ERW. Increased Mean Total Scores: District (+6), Fontana (+14), Kaiser (+6), and Miller (+18). Decreased Mean Total Scores: Jurupa Hills HS (-5) and Summit HS (-4). Decreased Percentages of Students Meeting Both Benchmarks: District (-8%), Fontana (-6%), Jurupa Hills (-12%), Kaiser (-7%), Miller (-5%), Summit (-8%).
All middle school sites administered the PSAT 8 but not all students were tested; Alder (385/416); Almeria (237/291); Fontana (66/359); Ruble (362/382); Sequoia (528/578); Southridge (59/340); and Truman (36/389). Students who took the PSAT 8/9 and met or exceeded a benchmark are likely on track to be ready for select first-year, credit-bearing college courses. The mean total scores for Almeria and Truman are higher than the state's mean total score, although Truman's participation rate is only 9%. The percentages of students who met both benchmarks for Almeria, Southridge, and Truman are higher than the district's percentage of students who met both benchmarks. Ruble is equal to the state. The percentages of students who met the ERW benchmark for Fontana and Ruble are higher than the district's percentage of students who met the ERW benchmark. Almeria and Southridge are higher than the state. Truman is higher than the total group. The percentages of students who met the math benchmark for Almeria, Fontana, and Southridge are higher than the district's percentage of students who met the math benchmark. Ruble and Truman are higher than the state. When comparing the mean total scores for the state and the four schools that tested most of their 8th grade students, the gap range is -58 (Sequoia) to +5 (Almeria). When comparing the mean total scores for the total group and the four schools that tested most of their 8th grade students, the gap range is -106 (Sequoia) to -43 (Almeria). When comparing the percentages of students meeting both benchmarks for the state and the four schools that tested most of their 8th grade students, the gap range is -12% (Sequoia) to an equal percentage (Ruble). When comparing the percentages of students meeting both benchmarks for the total group and the four schools that tested most of their 8th grade students, the gap range is -23% (Sequoia) to -11% (Ruble).

High school counselors attended 8 major California-based conferences and received over 80 hours of college-related trainings in the areas of financial aid, college awareness, undocumented status, and college application. As a result, over 1,000 parents and 3,000 students received college-related information; more students are enrolled in A-G courses; increase in the number of A-G completers (34.3% to 38%); increase in the number of students researching and applying to colleges (from 904 college applications in 2015 to 4412 in 2016); increase in the number of students accepted to 4-year colleges and universities (from 36% to 43%); and increase in the graduation rate (87.3% to 90.1%).

In an effort to expose students to various colleges and universities, FUSD partnered with the Lewis Library, UCAN, and CSU San Bernardino. More than 3,000 parents and students attended the college fairs and received over $1.5 million in scholarships.

| | |
|---|---|
| | 3B. The CTE Department is working closely with Assessment and Evaluation on aligning the reporting with CALPASS. The new state reporting system will be released in the near future.<br><br>3C. As a result of offering real-time test prep during Saturday school and after school, over 600 students have received AP test prep in multiple subjects at Kaiser, Miller, and FOHI in anticipation of the May exam administration.<br><br>3C. As a result of the teacher, student, and parent support model, AP Coordinators have offered 30-parent workshop on strategies for success in AP, conducted 48 classroom visits to glean best practices, offered 12 one-on-one teaching support, and provided support to over 2669 students who were struggling in AP courses.<br><br>3C. Summer school data will be available after June 30th. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in Goal 3 include:<br>• Difficulty in filling hard to fill positions which would have required disrupting the instructional classroom by pulling out an assigned teacher without an immediate replacement |
| 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. | To better support students' access to A-G curriculum, we recommend moving the Goal 1B action of maintaining an A-G Online credit recovery program for Grades 9 – 12 and provide necessary PD.<br><br>There has been discussion in regards to maintaining the PSAT 8 and 10. However, sites have expressed a desire to maintain the assessment to utilize for their students, since many colleges and programs still require the PSAT and/or SAT as part of their requirements. Sites will be offered the opportunity to utilize funding for the PSAT 8 and 10 as needed. |

| Goal 4 | Cultivate Effective Teachers & Leaders |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The District will ensure 100% of General Education teachers and 95% of Special Education teachers will be highly qualified.

a. Required State and Federal Metric: Rate of teacher misassignment

**ACTUAL**

| 2014-2015 Ending Data | 2015-2016 Ending Data | Met or Not Met |
|---|---|---|
| GenEd: 98.2%<br>SpEd: 94.8% | GenEd: 99.9%<br>SpEd: 97.1% | Met GenEd<br>Met SpEd |

**EXPECTED**

2. The District will ensure teacher professional development will earn an average evaluation score of at least 4.2 out of 5 (CCSS).

a. State/Local Metric: PD Exit Surveys

**ACTUAL**

4.2 out of 5

**EXPECTED**

3. The District will ensure Instructional Leadership Team trainings will earn an average evaluation score of at least 4.2 out of 5.

a. Local Metric: ILT evaluation surveys

**ACTUAL**

4.1 out of 5

ACTIONS / SERVICES

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

Action **4A**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for student to attain academic growth in areas of greatest need.<br><br>4A.1 Professional development will be provided in order to support the on-going PD process for Faculty and Staff.<br><br>1. Hire Director, Staff Development<br>2. maintain 6 Elementary TOAs<br>3. Maintain 12 CCSS TOAs<br>4. Maintain 4 Elementary/Secondary TOAs<br>5. Maintain 5 Intervention TOAs<br><br>4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year.<br>6. Maintain Two Additional PD Days<br><br>4A.3 Elementary Teachers will be provided 3 days of PD in ELA and Math<br><br>4A.4 Secondary Math Teachers will be provided 3 days of PD in Math<br><br>4A.5 Teachers will be offered 2 days of PD, K-12 (SPED)<br>7. Integrating accommodations and modifications, efficiently writing IEPs, testing strategies, and transitional IEPs<br>8. General Education teachers will be offered SPED training to assist with implementing accommodations and modifications within the general education setting<br><br>4A. 6 School sites will be provided specific PD<br>9. Schools will implement key instructional practices that promote Depth of Knowledge (DOK) Level 3 tasks.<br>10. School-based PD plans will identify coaching and PD support needed from T&L. | 4A.1 Professional development has been provided in order to support the on-going PD process for Faculty and Staff.<br>1) Director, Staff Development has not been hired and the recommendation is to repurpose these funds towards other expenditures<br>2) 6 Elementary TOAs have been maintained<br>3) 12 CCSS TOAs have been maintained<br>4) 4 Elementary/Secondary TOAs have been maintained<br>5) 5 Intervention TOAs have been maintained<br>• PLCs designed by ELA Intervention TOAs for ISTs and SPED teachers were held on 9/8, 10/20, 11/3, 12/1, 1/12, 2/2, 3/2, 4/6, and 5/4. PLC has covered topics on Growth Mindset, John Hattie's Research, Lexia/Read 180 follow-up training and trouble-shooting, blended learning model, collaboration, and understanding the data.<br>• PLCs put on by Math Intervention TOAs for ISTs and SPED teachers to receive instructional support on 9/13, 10/11, 11/1, 12/6, 1/17, 2/7, 3/7, 4/4, and 5/2. Topics covered in PLC's were Growth Mindset, classroom management, blended learning model, understanding the data, implementation with fidelity, and supporting struggling learners.<br>4A.2 Teachers were provided PD opportunities in August, 2017:<br>6) Maintain Two Additional PD Days: 25 workshops held for 801 Elementary teachers on August 1, 2016 30 workshops held for 902 Secondary teachers on August 2, 2016<br><br>4A.3 Elementary Teachers were provided 3 days of PD in ELA and Math: Each Elementary grade level at each site met with TOAs for three separate work sessions on mathematical discourse:<br>Session 1 was completed from August 8, 2016 to October 10, 2016<br>Session 2 was completed from September 23, 2016 to January 23, 2017<br>Session 3 is underway for sites from February 3, 2017 to April 11, 2017<br>Each grade level is receiving one day of Language/Literacy PD on integrated and designated instruction and lesson design for each grade level (see also Goal 2D.1.2).<br><br>4A.4 Secondary Math Teachers were provided 3 days of PD in Math: Each Secondary school site's math team received PD from Secondary Math teams at respective sites:<br>Day 1 was completed from September 8, 2016 to October 20, 2016<br>Day 2 was completed from October 31, 2016 to December 15, 2017<br>Day 3 was completed from January 9, 2017 to February 27, 2017 |

| | | |
|---|---|---|
| | 4A.7 Teachers will be provided the opportunity for additional voluntary paid PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.<br><br>4A.8 Classified instructional support staff PD that support district instructional focus areas and DOK 3.<br>11. Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff.<br><br>4A.9 Classified support staff PD<br>12. Develop, plan, organize, and begin implementation of an in-depth professional development program for classified staff. | 4A.5 Teachers were offered 2 days of PD, K-12 (SPED)<br>Workshops were held on August 1, 2016 and August 2, 2016; more have been scheduled as the PD calendar permits with substitute thresholds<br><br>4A. 6 School sites have been provided specific PD from TOAs are including input training on designated administrative directed Wednesday minimum days to school sites.<br>Each grade level received one day of Language/Literacy PD on integrated and designated instruction and lesson design for each grade level (see also Goal2D.1.2).<br>New teachers in Kinder through 5th grade are scheduled to receive 2 days of Add Vantage math make up training for course 1 on addition and subtraction for early numeracy and math discourse in April:<br>K-1st: Thursday, April 13th and Friday, April 14th<br>2nd & 3rd: Thursday, April 20th and Friday, April 21st<br>5th: Tuesday, April 25th and Thursday, April 27th<br>9) Schools have implemented key instructional practices that promote Depth of Knowledge (DOK) Level 3 tasks as evidenced through walkthroughs and guided visits<br>10) School-based PD plans identify coaching and PD support needed from T&L as evidenced in each site's coaching cycle calendar and TOA deployment.<br><br>4A.7 Teachers have been provided the opportunity for additional voluntary paid PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.<br><br>4A.8 Classified instructional support staff have been supported with training for Special Education Aides was held on August 2, 2016 and August 3, 2016 on Roles/Duties, Ability Awareness, Inclusive Practices/UDL, Restorative Practices and PBIS, Office 365 has been held<br>11) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff.<br><br>4A.9 Classified support staff PD<br>12) Training for FACE classified staff and site community aides through San Diego State University on community engagement and training on Office 365 has been held |
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>Coordinator, Math/ELA/Elem/STEM | ESTIMATED ACTUAL<br>1. Hire Director, Staff Development<br>• Funding Source: Educator Effectiveness<br>• 1300: Certificated Supervisor & Administrators' Salaries $0 |

Director, SELPA

August 2, 2016 – May 12, 2017

1. Hire Director, Staff Development

- Funding Source: Educator Effectiveness
- 1300: Certificated Supervisor & Administrators' Salaries $128,092
- 3000: Benefits $37,572

2. Maintain 6 Elementary TOAs

- Funding Source: Title I
- 1900: Other Certificated $451,289
- 3000: Benefits $176,957

3. Maintain 12 CCSS TOAs

- Funding Source: Title I/Educator Effectiveness
- 1900: Other Certificated $836,867
- 3000: Benefits $289,873

4. Maintain 4 Elementary/Secondary TOAs (3 CCSS TOAs **SEE ABOVE***)

- Funding Source: Title I
- 1900: Other Certificated $358,705
- 3000: Benefits $126,810

5. Maintain 5 Intervention TOAs

- Funding Source: Title I
- 1900: Other Certificated $493,840
- 3000: Benefits $165,459

6. Two Additional PD Days

- Funding Source: LCFF SUPC
- 1300: Certificated Supervisor & Administrators' Salaries $1,711,345
- Benefits $261,494

- (4A.3) Elementary Math PD
- Funding Source: LCFF-LCTL
- 1100: Teacher Salaries $300,000
- 3000: Benefits $45,840

- (4A.4) Secondary Sub Costs
- 3000: Benefits $0

2. Maintain 6 Elementary TOAs

- Funding Source: Title I
- 1900: Other Certificated $304,385
- 3000: Benefits $96,251

- Funding Source: Educator Effectiveness
- 1900: Other Certificated $193,558
- 3000: Benefits $62,423

3. Maintain 12 CCSS TOAs

- Funding Source: Educator Effectiveness
- 1900: 971,667
- 3000: 296,614
- 5200: Travel and Conferences $995

4. Maintain 4 Elementary/Secondary TOAs

- Funding Source: Title I
- 1900: Other Certificated $268,063
- 3000: Benefits $75,217

5. Maintain 5 Intervention TOAs

- Funding Source: Title I
- 1900: Other Certificated $505,053
- 3000: Benefits $156,836

6. Two Additional PD Days

- Funding Source: LCFF SUPC
- 1900: $1,711,345
- 3000: Benefits $261,494

- Secondary Math PD
- Funding Source: LCFF-LCTL
- 1900: Teacher Salaries $8,121
- 3000: Benefits $1,239

- (4A.4) Total Sub Cost for Goal 4
- Funding Source: LCFF-LCTL
- 1100: Teacher Salaries $354,913
- 3000: Benefits $44,462

| | |
|---|---|
| • Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $75,000<br>• 3000: Benefits $11,460<br><br>7. SPED Extra Hourly<br>• Funding Source: LCFF<br>• 1100: Teacher Salaries $142,092<br>• 3000: Benefits $21,712<br><br>8. Cost included in 7<br><br>9. School Site PD (based on 2015-16)<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $105,526<br>• 3000: Benefits $61,966<br><br>10. Cost included in 9<br><br>11. Classified Extra hourly costs: PD<br>• Funding Source: LCFF-LCTL<br>• 2100: Classified Instructional Salaries $263,055<br>• 3000: Benefits $59,945<br><br>12. Classified Support PD<br>• Funding Source: LCFF-LCTL<br>• 2200: Classified Support Salaries $40,720<br>• 3000: Benefits $9,279 | 7. SPED Extra Hourly<br>Funding Source: LCFF<br>1100: Teacher Salaries $10,857<br>3000: Benefits $1,859<br><br>8. Cost included in 7<br><br>9. School Site PD (based on 2015-16)<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $52,334<br>• 3000: Benefits $8,087<br><br>10. Cost included in 9<br><br>11. Classified Extra hourly costs: PD<br>• Funding Source: LCFF-LCTL<br>• 2100: Classified Instructional Salaries $0<br>• 3000: Benefits $0<br><br>12. Classified Support PD<br>• Funding Source: LCFF-LCTL<br>• 2200: Classified Support Salaries $4,404<br>• 3000: Benefits $392<br>• 4300: Materials and Supplies $398<br>• 5200: Travel and Conference $435<br>• 5700: Transfers of Direct Costs $224<br>• 5800: Other Services and Operating Expenditures $10,508 |

Action **4B**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | 4B Online District PD Opportunities<br>1. Purchase a new online professional development program. | We are transitioning over from eJourney Avatar to Performance Matters (formerly TrueNorthlogic) PD management system and have completed 14 out of 16 user acceptance tests (UAT) before moving to the next steps:<br>• Configuration/addressing of remaining changes requested during training<br>• Production of (3) training videos (upon UAT result acceptance)<br>• Authentication with the district's system<br>• Importing of transcript data from Avatar |

| | | |
|---|---|---|
| Expenditures | BUDGETED<br>Director, Teaching & Learning<br>Instructional Tech TOA<br>August 2, 2016 – May 12, 2017<br>1. Maintain 6 Elementary TOAs<br>• Online professional development program<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $75,000 | ESTIMATED ACTUAL<br>1. Online professional development program<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $38,262 |
| Action **4C** | | |
| Actions/Services | PLANNED<br>4C Instructional Leadership Team<br>1. ILT members will attend 6 full-day PD sessions in order to be able to:<br>• use assessment data to effectively lead PLCs<br>• provide effective instructional feedback to teachers using peer observation protocols<br>• use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning | ACTUAL<br>ILT members have currently attended 5 of 6 sessions with Session 6 scheduled for May. Agenda items covered have been to support ILT members to:<br>• Lead the work of their teacher teams on site<br>• Use assessment data effectively<br>• Develop Cycles of Professional Learning<br>• Content professional development around reading, writing, speaking, and effective questioning<br>• Standards-Based Lesson Design<br>• Looking at Student Work |
| Expenditures | BUDGETED<br>Chief of Schools<br>Associate Superintendent, Teaching & Learning<br>August 22, 2016 – March 7, 2017<br>• 1. Instructional Leadership Teams<br>• Targeted Leadership Contract<br>• Funding Source: LCFF-LCTL<br>• 5800: Other Services and Operating Expenditures $180,000<br>• Sub Costs<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $248,375<br>• 3000: Benefits $37,952<br>• ILT Stipends<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $171,322<br>• 3000: Benefits $26,178<br>• Materials/handouts $3,000 (LCFF/4310)<br>• Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $3,000 | ESTIMATED ACTUAL<br>1. Instructional Leadership Teams<br>• Targeted Leadership Contract<br>• Funding Source: LCFF-LCTL<br>• 5200: Travel and Conference $3,628<br>• 5700: Transfers of Direct Costs $3,030<br>• 5800: Other Services and Operating Expenditures $182,000<br>• Sub Costs<br>• Funding Source: LCFF-LCTL *Included in 4A.4<br>• 1100: Teacher Salaries $248,375<br>• 3000: Benefits $37,952<br>• ILT Stipends<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $143,500<br>• 3000: Benefits $21,924<br>• Classified ILT<br>• Funding Source: LCFF-LCTL<br>• 2900: 5,500<br>• 3000: 1,251<br>• Materials/handouts $3,000 (LCFF/4310) |

| | | |
|---|---|---|
| | | • Funding Source: LCFF-LCTL<br>• 4300: Materials and Supplies $3,000 |

Action **4D**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>4D Principals & Assistant Principals<br>1. Create Assistant Principal Academy<br>2. Increase of Principal Work Year<br>3. Principals will participate in monthly PD sessions throughout the year | ACTUAL<br>1. Implemented the Assistant Principal (AP) Academy with APs and Coordinators with sessions scheduled every other month<br>2. Increased Elementary and Middle School Principal Work Year to 217 days<br>3. Principals have participated in monthly PD sessions throughout the year including PD from Teaching & Learning, Student Services, and Chief of Schools |
| Expenditures | BUDGETED<br>Chief of Schools<br>Associate Superintendent, Teaching & Learning<br>Director, Special Projects<br>August 4, 2016 – May 25, 2017<br>1. Materials/handouts AP Academy<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $3,000<br><br>2. Work Year Increase<br>• ELEM: 10 DAYS<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $184,590<br>• 3000: Benefits $28,205<br>• MS 5 DAYS<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $21,955<br>• 3000: Benefits $3,355<br><br>3. No direct cost | ESTIMATED ACTUAL<br>1. Materials/handouts AP Academy<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $781<br><br>2. Work Year Increase<br>• ELEM: 10 DAYS<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $183,482<br>• 3000: Benefits $48,859<br>• MS 5 DAYS<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $21,724<br>• 3000: Benefits $6,007<br><br>3. No direct cost |

Action **4E**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 4E Build a teacher and leadership pipeline<br><br>Student>instructional Aide>Teacher>Teacher Leader>Administrator<br>1. Ensure newly hired teachers are provided adequate training and PD on the 6 CA Standards for the Teaching Profession (CSTPs)<br>2. PAR teacher committee stipends for 3 teachers<br>3. Maintain Aspiring Leadership Academy<br>4. Ensure highly qualified teachers – Verification Process for Special Settings (VPSS) and/or CA subject Examinations for NHQT<br>5. Maintain and continue to develop a program to recruit and retain highly qualified teachers and staff, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides | 1. Have provided newly hired teachers 16 PD/training sessions on the six CA Standards for the Teaching Profession throughout the 2016-17 school year. The part time support providers received a $1,500 stipend for each participating teacher they served.<br>2. PAR stipends were given to three teachers to participate on the FUSD PAR Committee.<br>3. Maintain Aspiring Leadership Academy<br>4. The District is no longer requiring or tracking NCLB/HQ compliance due to the ESSA (Every Student Succeeds Act) replacing the ESEA (Elementary & Secondary Education Act) with 2016/17 as the "transition year". The district will ensure that 100% of teachers will possess the appropriate credentials and authorization where applicable<br>5. The District continues to develop a program to recruit and retain highly qualified teachers and staff including hard-to-fill positions such as Speech Teachers, Special Education Teachers, and instructional aides. 130 FUSD Induction Participating Teachers were provided a Support Provider/Mentor to work collaboratively a minimum of an hour per week to improve teaching and learning and retain current FUSD beginning teachers. |
| Expenditures | BUDGETED<br>Chief of Schools<br>Director, Special Projects<br>Coordinator, Induction & Credentialing<br>August 3, 2016 – Amy 19, 2017<br>1. New hire training<br>• Sub costs for part-time support providers<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $56,250<br>• 3000: Benefits $8,595<br>• Sub costs coaching and FACT PD<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $13,500<br>• 3000: Benefits $2,063<br>• Stipends for Part-Time Mentors<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $108,000<br>• 3000: Benefits $16,502<br><br>2. PAR teacher committee stipends<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $15,200<br>• 3000: Benefits $2,323 | ESTIMATED ACTUAL<br>1. New hire training<br>• Sub costs for part-time support providers *Included in 4A.4<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $56,250<br>• 3000: Benefits $8,595<br>• Sub costs coaching and FACT PD *Included in 4A.4<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $13,500<br>• 3000: Benefits $2,063<br>• Stipends for Part-Time Mentors<br>• Funding Source: LCFF-LCTL<br>• 1100: Teacher Salaries $55,875<br>• 3000: Benefits $9,571<br><br>2. PAR teacher committee stipends<br>• Funding Source: LCFF-LCTL<br>• 1900: Other Certificated $13,551<br>• 3000: Benefits $2,321<br><br>3. No direct cost<br><br>4. VPSS Exam |

| | |
|---|---|
| 3. No direct cost<br><br>4. VPSS Exam<br>• Funding Source: Title II-LCHR<br>• 5800: Other Services and Operating Expenditures $2,000<br><br>5. Administrative Costs<br>• Funding Source: LCFF-LCHR<br>• 2400: Clerical Support Salaries $4,809<br>• 3000: Benefits $428 | • Funding Source: Title II-LCHR<br>• 5800: Other Services and Operating Expenditures $400<br><br>5. Administrative Costs<br>• Funding Source: LCFF-LCHR<br>• 2400: Clerical Support Salaries $0<br>• 3000: Benefits $0 |

Action **4F**

| PLANNED | ACTUAL |
|---|---|
| Actions/Services | |
| 4F Identify and implement Ed Tech school sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD<br>1. The goals of the school sites are to:<br>• Achieve DOK Level 4 Learning<br>• Visit/learn other districts and school sites<br>• Engage teachers in 30-60 hours of additional PD<br>• Integrate technology and/or Linked Learning instruction<br>• Serve as a model learning site with frequent classroom visits | Professional development opportunities for 85 teachers at the 11 schools awarded educational technology grants in 2015-16 have consisted of:<br>2. Four days in July 2016 for teachers at one elementary school.<br>3. Participation by teachers from one middle school in a PBL Institute offered by a county office of education in July 2016.<br>4. For each of the 11 schools, six hours of in-class coaching provided between mid-September and mid-November 2016.<br>5. For all 11 schools, the opportunity for teachers to attend nine, two-hour-long, afterschool sessions at the district office between mid-September and mid-November 2017. Teachers from nine schools participated in one or more sessions.<br>6. For all 11 schools, opportunities to have on-site, school-specific professional development sessions conducted on Wednesdays or Saturdays and/or for individual teachers to receive in-class coaching, beginning January 2017. Nine schools have taken advantage of these opportunities one or more times.<br>7. At least one teacher from each of the five elementary schools participating in the Easy Tech pilot engaged in one day of Easy Tech training on January 6, 2017.<br>8. For all 11 principals, one-on-one tutorials offered on tools such as Forms and Staff Notebook, with seven taking advantage one or more times.<br>9. Two teachers at one high school are involved in 94 hours of professional development offered by Code.org.<br>10. Teachers from one elementary school will attend the CUE Conference in March 2017.<br>11. One-to-two teachers from each of the 11 schools will participate in a train-the-trainer session on March 29, 2017. |

| | | |
|---|---|---|
| | | 12. Teachers from one elementary school will attend PBL training conducted by the Buck Institute in June 2017.<br>Nine new schools were awarded educational technology grants on November 18, 2016. The new grantees began visiting schools previously awarded educational technology grants on March 1, 2017. 78 teachers and all the principals from the nine schools will engage in:<br>1. One Saturday each of professional development conducted at the district office between April 8 and April 29.<br>2. Four days each of professional development combined with co-planning held at each school site between May 30-June 2, June 5-8, or July 17-20, 2017.<br>We are on track to expending 100% of the funds allocated to pay for the professional development described above: $152,263 plus fringe benefits. |
| Expenditures | BUDGETED<br>Associate Superintendent, Teaching & Learning<br>Chief of Information & Accountability<br>July 1, 2018 – June 30, 2019<br>1. Ed Tech Implementation<br>• Sub costs<br>• Funding Source: LCFF<br>• 1100: Teacher Salaries $12,500<br>• 3000: Benefits $1,910<br>• PD (Summer 2017)<br>• Funding Source: LCFF<br>• 1900: Other Certificated $139,763<br>• 3000: Benefits $21,356 | ESTIMATED ACTUAL<br>Associate Superintendent, Teaching & Learning<br>Chief of Information & Accountability<br>July 1, 2018 – June 30, 2019<br>1. Ed Tech Implementation<br>• Sub costs<br>• Funding Source: LCFF<br>• 1100: Teacher Salaries $0<br>• 3000: Benefits $0<br>• PD (Summer 2017)<br>• Funding Source: LCFF<br>• 1900: Other Certificated $0<br>• 3000: Benefits $0<br>• 5200: Travel and Conferences $7,230 |

ANALYSIS

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and services for Goal 4 were generally implemented as planned.<br>Secondary Math Teachers received 3 days of professional development, which focused on math discourse, implementing tasks that promote reasoning, and teaching with a growth mindset. Trainings and PD sessions for induction were provided to focus on the 6 CSTPs. Collaboration meetings included an analysis of the standard language and its implementation in the classroom. Beginning teachers reflect with colleagues to identify the "innovating" level of the standard as well as best practices. PAR Committee members provided input as needed. Weekly support meetings were held to reflect on growth toward meeting the California Standards for the Teaching Profession in order to retain highly effective teachers. |

PLCs with ELA Intervention TOAs:

- PLCs covered topics on Growth Mindset, John Hattie's Research, Lexia/Read 180 follow-up training and trouble-shooting, blended learning model, collaboration, and understanding the data.
- The average PD/PLC survey rating for the ELA Intervention PLC is 4.8 out of 5. Surveys revealed that ISTs rated "I am more prepared for the task addressed by the training than I was before" highest with an average rating of five (on a 1-5, 5 being Agree Strongly) in all PLC's. Through the use of surveys, teachers communicated that they appreciated hands-on PLC's, collaboration time, and an opportunity to ask/answer questions.
- PLC meetings led to increase usage of technology for Read 180/System 44 and Lexia. Increase in amount of reading quizzes on Read 180 books. More evidence of blended learning model. Teachers began collecting and turning in their own data records using Read 180/System 44 and district benchmark test MAP.
- Three of 29 ISTs voted as "Teacher of the Year" at their school sites.

PLC's with Math Intervention TOAs:

- Topics covered in PLC's were Growth Mindset, classroom management, blended learning model, understanding the data, implementation with fidelity, and supporting struggling learners.
- Average PD survey rating for the Math Intervention PLC is 4.7 out of 5. Surveys revealed that ISTs rated "gained information or skills that I can use in my work" highest with an average rating of five (on a 1-5, 5 being Agree Strongly) in all PLC's.
- PLC meetings led to well-prepared implementation at high school sites, and stronger use of program to fidelity in middle school sites. Placement in Math 180 classes improved, which led to greater gains for properly place Math 180 students.

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

The secondary math professional development days were well received by teachers, according to PD exit surveys. The Induction Inquiry Action Plans, Implementation Plans and Continuum of Teaching Practice, and Growth of the Beginning Teachers will serve as data to inform the FUSD Induction Program of the overall effectiveness of professional development offering as well as PAR teacher's progress toward identified areas of growth on the Action Plan and successful completion of the Induction Program and number of Clear Credential recommendations to HR and the California Commission on Teacher Credentialing.

To further improve achievement outcomes of academic intervention supports, the Intervention TOAs will provide the following increased supports:

- Increased visitations to model MTSS classrooms implementing Read 180/System 44 curriculum in the blended learning model with fidelity.
- Increased visitations to model MTSS classrooms implementing Math 180 curriculum in the blended learning model with fidelity.
- Differentiate coaching support to conduct increased follow-up visits in classrooms consistently not meeting software usage.
- Support all Intervention teachers/ISTs with providing data on student achievement for Read 180/System 44 and Math 180/Do the Math in January and May for further analysis, and developing next step goals.
- Elementary Math Intervention TOA's will provide support at elementary sites through model lessons/coaching using Add+Vantage Math Strategies.

| | |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in Goal 4 include:<br>• Difficulty in filling hard to fill positions which would have required disrupting the instructional classroom by pulling out an assigned teacher without an immediate replacement<br>• Difficulty in creating and approving the Director of Professional Development position due to one-time funding, not a sustainable position with proposed funding<br>• Limited opportunities for professional development for staff |
| 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. | Plan to repurpose the funds allocated to the Director of Professional Development towards supporting our library services program, NGSS implementation, and Special Education. Also, with the ESSA (Every Student Succeeds Act) replacing the ESEA (Elementary & Secondary Education Act) we are no longer requiring or tracking NCLB/HQ compliance. 2016/17 is the “transition year” and moving forward, we now look for appropriate authorizations and credentialing. To be more competitive with local induction programs in other districts, we recommend that our part time support providers receive a $2,000 stipend for each participating teacher they serve. |

| Goal 5 | **Engaging Schools**<br>Engage Students & Decrease Dropout Rates |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The district will reduce the dropout rate of students by .05% over the 2015-2016 rate at the Middle School and High School level.

- State/Local Metric: CalPads

**ACTUAL**

| **2015-2016** | **2016-2017 Current** |
|---|---|
| 6.8% | Not Available |

**EXPECTED**

2. The district will reduce the number of Middle School and High School suspensions of all students by 1% over their 2015-2016 rate.

- State/Local Metric: Suspension Rates

**ACTUAL**

| **2015-2016** | **2016-2017 Current** | **Met/Not Met** |
|---|---|---|
| 1404<br>6.69% | 932 | Met |

**EXPECTED**

3. The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1% over their 2015-2016 rate.

- State/Local Metric: Suspension Rates by subgroup

**ACTUAL**

| **Subgroups** | **2015-2016** | **2016-2017 Current** |
|---|---|---|
| Foster Youth | 34<br>10.33% | NA |
| Hispanic | 1183<br>3.53% | 643<br>1.86% |
| English Learners (EL) | 395<br>3.11% | 252<br>2.15% |
| African American | 245<br>11.03% | 118<br>5.61% |
| Special Education | 382<br>7.60% | 234<br>5.01% |

| Key |
|---|
| Reduced by ≥ 1% |
| Reduced by ≤ 1% |
| Increased over target |
| |

**EXPECTED**

4. The District will reduce the suspension rate by 1% of the 6 schools with the highest suspension rates in 2015-2016.

- State/Local Metric: Suspension Rates

**ACTUAL**

| 2015-2016 | | | | 2016-2017 | | | |
|---|---|---|---|---|---|---|---|
| School | Out of school suspension | In School Suspension | Total | School | Out of school suspension | In School Suspension | Total |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Alder | 87 | 0 | 87 | Alder | 99 | 1 | 100 |
| FMS | 127 | 2 | 129 | Kaiser | 84 | 13 | 97 |
| Fontana High | 230 | 37 | 267 | Fontana High | 79 | 34 | 113 |
| Jurupa Hills | 125 | 183 | 308 | Jurupa Hills | 53 | 68 | 121 |
| Summit | 114 | 453 | 567 | Summit | 77 | 17 | 94 |
| Miller | 220 | 375 | 595 | Jurupa Hills | 53 | 68 | 121 |

| **Key** |
|---|
| Reduced by ≥ 1% |
| Reduced by ≤ 1% |
| Increased over target |
| New to the list of top 6 |
| No longer in top 6 |

**EXPECTED**

5. The district will maintain a yearly expulsion rate of district students below .5%
- State/Local Metric: Attendance Rates

**ACTUAL**

| **2015-2016** | **2016-2017 Current** | **Met/Not Met** |
|---|---|---|
| 19 (.05%) | 16 (.039%) | Met |

**EXPECTED**

**ACTUAL**

6. The district will maintain an average district attendance rate over 96%

- State/Local Metric: Attendance Rates

| 2015-2016 | 2016-2017 Current | Met/Not Met |
|---|---|---|
| 96.44% | 96.63% | Met |

**EXPECTED** **ACTUAL**

7. The district will reduce chronic absenteeism by 1 percent point in each grade level over the 2015-2016 rate.

- State/Local Metric: Absenteeism by grade

| 2015-2016 FUSD Chronic Absentees | | | | 2016-2017 FUSD Chronic Absentees | | | |
|---|---|---|---|---|---|---|---|
| Grade Level | Enrollment | Number Of Chronic Absentees | Percentage Of Chronic Absentees | Grade Level | Enrollment | Number Of Chronic Absentees | Percentage Of Chronic Absentees |
| K | 3119 | 511 | 16.40% | K | 3033 | 415 | 13.68% |
| 1 | 2677 | 248 | 9.30% | 1 | 2838 | 260 | 9.16% |
| 2 | 2877 | 233 | 8.10% | 2 | 2735 | 206 | 7.53% |
| 3 | 2975 | 184 | 6.20% | 3 | 2904 | 170 | 5.85% |
| 4 | 3112 | 169 | 5.40% | 4 | 3059 | 168 | 5.49% |
| 5 | 3009 | 153 | 5.10% | 5 | 3130 | 168 | 5.37% |
| 6 | 2903 | 213 | 7.30% | 6 | 2942 | 206 | 7.00% |
| 7 | 2785 | 241 | 8.70% | 7 | 2937 | 240 | 8.17% |
| 8 | 2786 | 290 | 10.40% | 8 | 2825 | 253 | 8.96% |
| SUBTOTAL | 26243 | 2242 | 8.50% | SUBTOTAL | 26403 | 2086 | 7.90% |
| 9 | 3013 | 300 | 10.00% | 9 | 3069 | 267 | 8.70% |
| 10 | 3125 | 414 | 13.20% | 10 | 3016 | 302 | 10.01% |
| 11 | 3066 | 504 | 16.40% | 11 | 3115 | 401 | 12.87% |
| 12 | 3295 | 611 | 18.50% | 12 | 3127 | 488 | 15.61% |
| SUBTOTAL | 12499 | 1829 | 14.60% | SUBTOTAL | 12327 | 1458 | 11.83% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Grand Total | 38742 | 4071 | 10.50% | Grand Total | 38730 | 3544 | 9.19% |

| Key |
|---|
| Reduced by ≥ 1% |
| Reduced by ≤ 1% |
| Increased over target |

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 **5A**

Actions/Services

PLANNED

5A Design and implement a comprehensive Alternative Learning Program to meet the diverse needs of students

1. Maintain Coordinator, Alternative Education
2. Maintain Intermediate Secretary
3. Implement District Alternative Learning Center (ALC)
4. Maintain Certificated Teacher to run the ALC model
5. Maintain special education aide to provide academic support to ALC model for SPED students

ACTUAL

Currently the Coordinator of Alternative Education, Intermediate Secretary, and the certificated teacher are in place. The Special Education Aide has been vacant as of August 2016.

The Alternative Learner Center (ALC) currently has 20-25 students enrolled for students who are not attending—or having difficulty attending—school at their home campus due to social/emotional issues, medical issues, or safety concerns.

Expenditures

BUDGETED

Associate Superintendent, Student Services

Coordinator, Alternative Education

Executive Director, Student Services

Director, SELPA

July 1, 2016 – June 30, 2017

1. Maintain Coordinator, Alternative Education

- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $105,470
- 3000: Benefits $34,116

2. Maintain Intermediate Secretary

- Funding Source: LCFF

ESTIMATED ACTUAL

1. Maintain Coordinator, Alternative Education

- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $120,359
- 3000: Benefits $33,527

2. Maintain Intermediate Secretary

- Funding Source: LCFF
- 2400: Clerical Support Salaries $29,707
- 3000: Benefits $18,006

3. Operating costs, resources and training

- Funding Source: LCFF-LCSS
- 5800: Other Services and Operating Expenditures $65,000

| | |
|---|---|
| • 2400: Clerical Support Salaries $47,744<br>• 3000: Benefits $28,880<br><br>3. Operating costs, resources and training<br>• Funding Source: LCFF-LCSS<br>• 5800: Other Services and Operating Expenditures $65,000<br><br>4. Maintain ALC Teacher<br>• Funding Source: LCFF<br>• 1100: Teacher Salaries $56,848<br>• 3000: Benefits $26,686<br><br>5. Maintain Special Education Aide<br>• Funding Source: LCFF<br>• 2100: Classified Instructional Salaries $19,143<br>• 3000: Benefits $17,862 | 4. Maintain ALC Teacher<br>• Funding Source: LCFF<br>• 1100: Teacher Salaries $57,391<br>• 3000: Benefits $8,769<br><br>5. Maintain Special Education Aide<br>• Funding Source: LCFF<br>• 2100: Classified Instructional Salaries $0<br>• 3000: Benefits $0 |

Action **5B**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| 5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning<br><br>5B.1 Pilot program focusing on positive behavior at the Middle School<br><br>1. Maintain 2 Deans of Student Support<br><br>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students<br>2. Maintain 1 Coordinator, Social Emotional Support<br>3. Maintain 2 Social Emotional Coaches<br>4. Maintain an at-risk counselor to address the academic, emotional needs of at-risk students<br>5. Social/emotional targeted counseling to at-risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management | 5B.1 The 2 Deans of Student Support are currently placed at Fontana Middle School and Truman Middle School.<br><br>5B.2.2 The Coordinator of Social Emotional Support is in place.<br><br>5B2.3 Currently the 2 Social Emotional Coaches positions are vacant.<br><br>5B2.4 The at-risk counselor is in place.<br><br>5B2.5 Currently the district has partnered with South Coast Community Counseling and Reach Out to provide targeted counseling to students on a teacher, administrator or parent referral basis.<br><br>5B.3.6 The Executive Director of Student Services is in place.<br><br>5B3.10 Committee work is complete and the draft document is in the editing process and will be sent out to be translated once the editing is complete. Once a draft is ready, the Committee members will present it to the Board for a first reading and board approval.<br><br>5B3.11 The Coordinator of Positive School Culture and Climate is in place. |

| | | |
|---|---|---|
| | 5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci for whole school culture and climate change:<br>6. Maintain Executive Director of Student Services to oversee PBIS implementation and programs, Restorative Practices programs<br>7. PBIS – Tier 1, 2, and 3 Intervention<br>8. Restorative Justice Practices<br>9. Social-Emotional Learning (SEL)<br>10. Develop a District wide Code of Conduct through Committee<br>11. Maintain Coordinator of Positive School Culture and Climate<br>12. Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications<br>13. PBIS Tier 2 Training for Cohort 1<br>14. PBIS Tier 1 Training for Cohort 1<br>15. PBIS and Restorative Practices Substitute coverage will be provided<br>16. Coaching Support stipends and training<br>17. Site Based extra hourly for after school staff and parent PBIS and restorative practice meetings<br>18. PBIS and restorative practices resource materials and incentives<br>19. Restorative Practice Training for Counselors<br>20. Restorative Practice Training for Cohort 1<br>21. Coordinator of Culture and Climate will work with the top 6 schools with the highest suspension rate and develop a plan to reduce to create an engaging environment conducive to learning and help reduce the suspension rate by at least two percent. | 5B3.12 The position of Intermediate Bilingual clerk has not been filled. There has been discussion as to if this position should be a clerk or a secretary due to the duties assigned.<br><br>5B3.13 Cohort 1 schools completed their Tier 1 training and began their Tier II training at the semester break.<br><br>5B3.14 Cohort 2 schools started their Tier 1 training in August of 2016 and continue their planning year of PBIS.<br><br>5B3.15 177 Substitutes were provided over 26 total days of training.<br><br>5B3.16 5 stipends were provided for 3 different sites. These sites participated in training and worked to implement PBIS and restorative practices at their school sites.<br><br>5B3.17 There was no extra hourly provided to schools for training.<br><br>5B3.18 Materials provided included: Books provided at training for teaching social skills to students, office supplies to stock office and PD boxes, speaker sound system, projector screen, stress balls, key chains, pencils and other small items to engage students.<br>These supplies will benefit 11 of our PBIS schools (7 Elementary, 3 Middle, 1 High)<br><br>5B3.19 Priority registration was provided for 15 district counselors at the 7 restorative practice trainings.<br><br>5B3.20 129 teachers attended 7 trainings.<br><br>5B3.21 The Coordinator of Culture and Climate worked during the school year with the administration, students, teachers, and staff at 6 schools to create and implement a plan to create an engaging environment and reduce the suspension rate. |
| Expenditures | BUDGETED<br>Chief of Secondary Schools<br>August 3, 2016 – June 30, 2017<br>1. Maintain 2 Deans of Student Support<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $208,434 | ESTIMATED ACTUAL<br>1. Maintain 2 Deans of Student Support<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $206,828<br>• 3000: Benefits $54,466<br><br>2. Maintain 1 Coordinator: Social Emotional Support |

- 3000: Benefits $67,849

Associate Superintendent, Student Services Executive Director, Student Services
Chief of Police Services
July 1, 2016 – June 30, 2017

2. Maintain 1 Coordinator: Social Emotional Support

- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $105,018
- 3000: Benefits $34,047

3. Maintain 2: Social Emotional Coaches

- Funding Source: LCFF
- 2200: Classified Support Salaries $220,373
- 3000: Benefits $86,219

4. Maintain an at-risk counselor

- Funding Source: LCFF SUPC
- 1200: Certificated Pupil Support Salaries $70,177
- 3000: Benefits $28,723

5. Social/emotional targeted counseling program

- MOU Partnership:
- Funding Source: LCFF-PBIS
- 5800: Services and Other Operating Costs $14,000
- Operating costs, resources and training
- Funding Source: LCFF-PBIS
- 4300: Materials and Supplies $85,000

Associate Superintendent, Student Services

Executive Director, Student Services

July 1, 2016 – June 30, 2017

6. Maintain Executive Director of Student Services

- Funding Source: LCFF
- 1300: Certificated Supervisor - $148,464
- 3000: Benefits $40,685

7. PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training

- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $65,699
- 3000: Benefits $19,286

3. Maintain 2: Social Emotional Coaches

- Funding Source: LCFF
- 2200: Classified Support Salaries $0
- 3000: Benefits $0

4. Maintain an at-risk counselor

- Funding Source: LCFF SUPC
- 1200: Certificated Pupil Support Salaries $59,619
- 3000: Benefits $19,320

5. Social/emotional targeted counseling program

- MOU Partnership:
- Funding Source: LCFF-PBIS
- 5200: Travel and Conferences $7,648
- 5700: Transfers of Direct Costs $1,905
- 5800: Services and Other Operating Costs $74,354
- Operating costs, resources and training
- Funding Source: LCFF-PBIS
- 4200: Books and Materials $238
- 4300: Materials and Supplies $12,271
- 4400: Noncapitalized Equipment $4,301

6. Maintain Executive Director of Student Services

- Funding Source: LCFF
- 1300: Certificated Supervisor - $148,464
- 3000: Benefits $39,106

7. PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training

- Funding Source: LCFF-PBIS
- 4300: Materials and Supplies $717
- 4400: Noncapitalized Equipment $1,304
- 5200: Travel and Conferences $6,651
- 5700: Transfers of Direct Cost $600
- 5800: Other Services and Operating Expenditures $33,528

- Funding Source: LCFF-PBIS
- 4300: Materials and Supplies $65,000

8. Cost of program included in 7

9. Cost of program included in 7

10. No direct cost

11. Maintain Coordinator of Positive School Culture and Climate

Funding Source: LCFF

- 1300: Certificated Supervisor & Administrators' Salaries $105,018
- 3000: Benefits $34,047

12. Maintain Intermediate Bilingual Clerk

- Funding Source: LCFF
- 2400: Clerical Support Salaries $39,902
- 3000: Benefits $27,093

13. Training Costs Cohort 1

- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $103,500

14. Training Costs Cohort 2

- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $103,500

15. Sub Costs

- Funding Source: LCFF-TLSS
- 1100: Teacher Salaries $140,625
- 3000: Benefits $21,488

16. Coaching Support Stipends

- Funding Source: LCFF-TLSS
- 1900: Other Certificated $130,118
- 3000: Benefits $19,882

8. Cost of program included in 7

9. Cost of program included in 7

10. No direct cost

11. Maintain Coordinator of Positive School Culture and Climate

- Funding Source: LCFF
- 1300: Certificated Supervisor & Administrators' Salaries $77,147
- 3000: Benefits $22,937

12. Maintain Intermediate Bilingual Clerk Typist

- Funding Source: LCFF
- 2400: Clerical Support Salaries $0
- 3000: Benefits $0

13. Training Costs Cohort 1

- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $34,500

14. Training Costs Cohort 2

- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $42,188

15. Sub Costs

- Funding Source: LCFF-TLSS
- 1100: Teacher Salaries $33,134
- 3000: Benefits $5,061

16. Coaching Support Stipends

- Funding Source: LCFF-TLSS
- 1900: Other Certificated $6,740
- 3000: Benefits $1,154

17. Extra Duty

- Funding Source: LCFF-TLSS
- 1100: Teacher Salaries $0
- 3000: Benefits $0

17. Extra Duty
- Funding Source: LCFF-TLSS
- 1100: Teacher Salaries $60,722
- 3000: Benefits $9,278

18. Materials
- Funding Source: LCFF-PBIS
- 4300: Materials and Supplies $80,000

19. Training and Sub Costs Cohort 1 Restorative
- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $103,000

20. Cost of program included in 19

21. No direct cost

18. Materials
- Funding Source: LCFF-PBIS
- 4300: Materials and Supplies $34,397
- 4400: Noncapitalized Equipment $7,369

19. Training and Sub Costs Cohort 1 Restorative
- Funding Source: LCFF-PBIS
- 5800: Other Services and Operating Expenditures $25,000

20. Cost of program included in 19

21. No direct cost

ANALYSIS

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

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

| | |
|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | The Alternative Learner Center for the Fontana Unified School District offers an option for students not attending—or having difficulty attending—school at their home campus due to social/emotional issues, medical issues, or safety concerns. The ALC utilizes a rigorous, UC/CSU approved online curriculum (APEX) to service students, from all over the district (all 6 high school campuses), at all different Secondary grade levels (9-12). These online classes allow flexibility to students who have been unable to physically attend school on a daily basis. Along with the independence and flexibility of an online curriculum, students are able to receive one-on-one help from a certificated teacher, on a drop in basis, any time between 7:30am-2pm (Mon. - Fri.). Students have also been able to socialize and work together in a smaller setting to allow for less stressful situational interactions. The instructor is also reachable beyond working school hours, as well on holiday breaks<br><br>We are currently (in concert with Teaching and Learning), exploring more curriculum options that will allow for our diploma track students to be more successful with a diploma track online curriculum; more than the current A-G (UC Approved Level Courses) Apex program. This is being completed in the hopes of creating more access for the students we are currently serving in our program. |

We are also seeing how a small computer lab (at least ten stations/laptops) would ensure access to our web-based curriculum, currently being utilized for our students.

We would also be able to serve all students performing in our ALC with an additional Math/Science credentialed teacher to implement the Sciences "Wet Labs" and Algebra Credential Level Graduation Requirements for FUSD/CDE Graduation Requirements.

Future plans for the ALC are being discussed to better service current and future students and their families. These plans include the possibility of transportation and community/home based visits by the instructor or at-risk counselor.

The 2 Deans of Student Support in their second year of the pilot program have shown mixed results. Truman has delved itself into a model that combines PBIS and restorative practices that resulted in a drastic decrease in suspensions and is showing signs of stability. Fontana Middle has had the position the longest and has been focusing on an ethic of care model that just recently in this school year is showing a decrease in suspensions. While signs of stability are few, administration is hopeful. (Truman and Fontana Middle).

**2016-2017 Suspensions for Middle Schools** (As of 1.19.17)

| Middle School | In-School Suspensions | Out of School Suspensions | Total Suspensions |
|---|---|---|---|
| Truman (Dean Since Fall 2015) | 4 | 8 | 12 |
| Sequoia (PBIS Cohort 1) | 4 | 16 | 20 |
| Fontana Middle (Dean Since Fall 2014) | 7 | 22 | 29 |
| Ruble | 5 | 26 | 31 |
| Southridge | 4 | 35 | 39 |
| Almeria | 2 | 40 | 42 |
| Alder (PBIS Cohort 2) | 1 | 100 | 101 |

- Disproportionality for males at all schools
- Disproportionality for African Americans and Special Education at some schools

**2015-2016 Suspension for Middle Schools**

| Middle School | In-School Suspensions | Out of School Suspensions | Total Suspensions |
|---|---|---|---|
| Truman (Dean Since Fall 2015) | 5 | 44 | 49 |
| Southridge | 0 | 55 | 55 |
| Sequoia (PBIS Cohort 1) | 0 | 70 | 70 |
| Ruble | 1 | 79 | 80 |

| | | | |
|---|---|---|---|
| Alder | 0 | 87 | 87 |
| Almeria | 26 | 81 | 107 |
| Fontana Middle (Dean Since Fall 2014) | 2 | 127 | 129 |

**2014-2015 Suspension for Middle Schools**

| Middle School | In-School Suspensions | Out of School Suspensions | Total Suspensions |
|---|---|---|---|
| Almeria | 1 | 79 | 80 |
| Sequoia | 17 | 73 | 90 |
| Alder | 0 | 105 | 105 |
| Southridge | 0 | 119 | 119 |
| Truman | 44 | 96 | 140 |
| Fontana Middle (Dean Since Fall 2014) | 0 | 140 | 140 |
| Ruble | 34 | 155 | 189 |

Currently considering an alternative model that promotes the use of restoratively trained climate and culture coaches to work with the site and district level support teams to model effective practices and build capacity is being proposed for next school year. Since the decreases cannot be directly attributed in all cases to the existence of a 3rd administrator, or dean, on campus, this model would strive to be inclusive of any certificated or classified staff member with the ability to provide support with the goal of shifting climate and culture on campus and support positive behavior efforts for all.

The At-Risk Counselor works closely with the Coordinator of Social Emotional Learning Support in providing services to students at the school sites as well as within the alternative learning center. This position is also assisting in preparing and presenting information to site personnel that helps build capacity and strategies for preventing and addressing behavioral and social emotional challenges. This position is expected to be restoratively and PBIS trained to also be able to assist sites with the same strategies they have received to build capacity for addressing challenges.

There were 21 participants in the restorative practice training last year and 20 so far for the restorative training this year for the coordinator to work with directly. In addition, the coordinator has been working on a comprehensive 3-5-year implementation plan that combines the efforts of PBIS and Restorative Practices into a comprehensive Climate and Culture training. While the demand for the training is high, there are several obstacles that are affecting participation. Those include: substitute coverage, effective advertisement of training opportunities, and abundance of trainings, competing priorities, and administrative support and follow through. Furthermore, there are several sites that are not in the implementation phase of PBIS or Restorative Practices that are asking for support in climate and culture. The goal is to build site capacity so that once the climate and culture work is underway are stronger focus on academic instruction will be most possible. We are continually working on increasing communication, embedding means of accountability and identifying solutions that will assist us in being more effective.

The Coordinator will also focus on the top 6 schools with the highest amounts of suspensions based on the previous year's data. Currently the Coordinator has worked with three of our high schools and two of our middle schools.

| School-2015-16 | Suspensions-In & Out of School |
|---|---|
| Alder Middle | 87 |
| Fontana Middle | 129 |
| Fontana High | 267 |
| Jurupa Hills High | 308 |
| Summit High | 567 |
| A.B. Miller High | 595 |

As school sites focus on changing the culture and implement PBIS and Restorative Practices, the expectation is that schools fall off the list. The possibility of the Coordinator having a different set of schools each year will depend on the success of the schools implementation on strategies focused on the reduction of suspensions.

Culture and Climate Coordinator has met with each principal of the 6 highest suspension schools. After engaging with these leaders it is clear that more support is needed to engage and shift results for these campuses. In the future, the coordinator will partner with the supervising administrator to develop a support plan that will be designed to reduce suspensions while increasing site capacity through training, professional developments, mentoring and shifting culture and climate on the school sites.

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

As of 3/13/17, the ALC has documented and recouped over 500 student days of attendance, based on CBI (Course Based Instruction) reporting of attendance. Up to this point, the ALC has met with over 80 parents and students, and enrolled 30 of these students at various times throughout the first and second semester. Of these 30 (enrolled at different Times), 7 were designated Special Education students.

If a student is currently receiving Mental Health support, the ALC continues to inform, support and assist families with the overall well-being of each unique student. After support, 14 students have successfully transitioned back to a main campus setting. This provides us with a 14/30 transition percentage back to the home school site which is a 46% success rate for the ALC.

ALC students are enrolled in a highest level of 405 academic credits, and could possibly complete up to 530 academic credits. The ALC has also filled a district gap for 14-15 year old students that are already credit deficient, as this age range is unable to attend District continuation schools.

Academically, the average student enrolls in the ALC with a 1.01 GPA and is deficient in 45 credits. All of the students the ALC enrolled in the 1st Semester were, at the time of enrollment, failing their classes and were on pace to fail all of their classes for the semester (due to attendance, social/emotional issues, lack of work, etc.).

At the conclusion of the analysis of the ALC program for the first year of implementation, it has been discovered that our program could possibly better serve the Fontana Unified School District with a focus more on a CDS Model of Program that could serve the influx of students that we have being sent to county programs for multiple CWA related reasons. For these reasons, the ALC would channel the focus to students involved in CWA related issues. A district committee will be formed to investigate the possibility of adding more staff and expanding a CDS school//program for the Fontana Unified School District. The findings of the committee will be presented at the conclusion of the 2017 calendar year, for review of findings.

Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and Social Emotional Learning

- The Office of School Culture and Social Emotional Learning Supports has been created as a means to address challenges and provide support. Under the guidance of the Associate Superintendent and the leadership of the Executive Director the office has brought on 2 Coordinators and an at-risk counselor. Next steps include posting the Social Emotional Specialists positions so that we can bring on interns and providing clerical support to the coordinators.
- There have been two cohorts of PBIS training occurring this school year. Cohort 1 is in their 2nd year and all schools completed their 1st Tiered Fidelity Inventory (TFI) for this school year. The goal for the first year of implementation is to be a 70% by the end of the year. Here are the results for this 1st preliminary round of TFIs indicating what percent of Tier I has been implemented at the time of the visit. All visits occurred in late January or the beginning of February:

  Fontana High School 37%
  Sequoia Middle School 47%
  Truman Middle School 67%
  Date Elementary School 23%
  Oleander Elementary School 43%
  Citrus Elementary School 37%

The next step is for the schools to work with the Coordinator of Climate and Culture in conjunction with support from the county to come as close to 70% by the end of the school year as possible. The final TFIs for the year to be completed with the external reviewer (Executive Director), coordinator and site teams in late April early May.

- Cohort 2 of PBIS is in their implementation year. All schools have completed the training and are now working on how to effectively implement PBIS beginning with a launch in August. Teams are working with their staff and faculty on site to develop expectations, determine how they will handle consequences and celebrations and setting up protocols to being PBIS next school year. There is one school, Alder, which may have to re-enter the implementation-planning year next year as they did not acquire staff/faculty input prior to entering into the process.
- The office provided one session last school year and is doing two restorative practice-training sessions this school year complete with follow up opportunities for the coordinator to meet with each participant afterwards so they can begin the process of doing community-building circles. There have been 41 people so far trained from central office and 5 that we are aware of that have attended the training through their school sites. Of the 20 from the first session and 5 trained through site foci, the coordinator has worked with 15 of the participants to get them started with circles and supported through the process. The participants from the recent training are currently being scheduled and one classified staff member has begun to pursue a Masters in Restorative Practices.
- The Climate and Culture Coordinator and Executive Director have begun to meet with the six schools with the highest suspension rates to discuss plans moving forward. While each situation is very different it is clear that there needs to be another level of influence/support in this area so that plans are developed collaboratively and implemented with fidelity.
- The Social Emotional Learning Supports (SELS) Coordinator has been working with Foster Youth, Homeless Youth and developing processes and protocols to monitor and support each group both centrally and at the school sites. These efforts have resulted in partnerships with County department of behavioral health and foster youth services and we now have access to the Foster youth database to track and support students. The coordinator has worked directly with or interested with over 100 foster youth this school year.
- The SELS Coordinator has been working with REACH OUT to deliver parent workshops, teacher trainings and supporting the Gay Straight Alliances at the high school and middle schools. Students are currently

working on a safe space poster through the safe space campaign and there is a current survey being distributed to staff and faculty to assess needs in the area of supporting LGBTQ and other non-conforming students. Since this school year there have been three more schools that have functioning GSAs in Fontana including A.B. Miller.

- The SELS Coordinator works with South Coast Community Services to provide facilitated counseling small groups at eight schools district-wide. This model allows for our current counselors to assist in the process and to refine their small group skills as well as providing a necessary resource to students. This school year the South Coast Community Services contract has assisted over 300 students. This contract does not charge the district for its services.
- One facet of the South Coast Community Services agreement involves ensuring there is a process at the school site level to refer, track, monitor and support students that are struggling. The SELS Coordinator is working to re-establish the Coordination of Services Team (COST) at the school sites beginning with those that are in the contract as well as supporting the six schools with the highest suspension rates. This work is in its infancy stages, but there has been progress at both Fontana and Jurupa High Schools to initiate the process that is showing promise. Executive Director and SELS Coordinator are meeting with schools now to prepare for implementation next school year and facilitate proper training.
- The SELS Coordinator has worked in conjunction with the at-risk counselor to develop a professional development series to assist school sites in understanding the Social Emotional Learning Standards by grade level expectations and assist with strategies that will allow teachers and staff to embed teaching and re-teaching the social emotional standards in their current curriculum. The first school to receive this presentation will be in April 2017.
- Youth Mental Health First Aid (YMHFA) is in its second year here in Fontana. To date, there have been over 350 participants in the training. We provide lunch for the free training and include staff, faculty, community, parents, and students in the participant lists.
- Mental Health 101 is a second level of the YMHFA training provided through a contractual agreement with Dr. Tasha Arneson that is specifically designed for general education teachers to assist with concrete, user-friendly strategies for adjusting adult behavior to address student concerns in the classroom. To date there have been two of the four contracted trainings and the response has been overwhelmingly positive with the evaluations averaging 4.8 on a 5-point scale.
- Aggression Replacement is the second training provided by Dr. Tasha Arneson specifically designed for counselors, community aides/liaisons, outreach workers, classroom teachers and classified staff that is interested in facilitating 8 week groups with students to teach and model for them how to replace aggressive behavior with more productive behaviors. There is curriculum that is provided to participants once they have completed the 2-day training and follow up sessions to support participants and students.
- The SELS Coordinator has been working with Loma Linda University and University of Southern California to design a quality intern experience for incoming PPS, MSW, and PhD candidates. While the program will not begin until the Social Emotional Specialists come on board the front work is being done now. Dr. Tasha Arneson is also lending her expertise with the goal of creating a world-class program in Fontana Unified that encourages participants to stay and become a part of our district.
- To provide staff, faculty and community with web based support the agreement with ACCUTRAIN allows all participants access to webinars and seminars related to climate and culture and social emotional topics including: bullying, mean girls, autistic students, depression, suicide prevention, and other mechanisms to assist with students. To date there have been 279 people that have logged on and viewed content. This school year our team worked with human resources to get continuing education credit for those that watch these videos and webinars.

| | |
|---|---|
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in Goal 5 include:<br>• Difficulty in filling hard to fill positions to meet the socio-emotional needs requirements<br>• Difficulty in filling the Intermediate Bilingual Clerk. Position was changed to an Intermediate Secretary to meet the needs of the department<br>• Difficulty in supporting coaching support stipends with not adequate training provided to staff members |
| 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. | Beginning in 17/18 School year, the ALC for the Fontana Unified School District will form a district committee to discuss the possible options for students not able to attend home campus due to a need for Administrative Placement, Stipulated Expulsion, or being a 15 year old sophomore that is severely credit deficient, in lieu of placement in the County CDS Program. The ALC utilizes a rigorous, UC/CSU approved online curriculum and diploma track option (APEX and Cyber High web-based, online learning programs) to service students, from all over the district (all 6 high school campuses), at all different Secondary grade levels (9-12). These online classes could allow flexibility to students who would normally be placed in the County CDS Programs. Along with the independence and flexibility of an online curriculum, students receive one-on-one help from a certificated teacher, from 7:30am-2pm, Mon.-Fri.<br><br>Currently considering an alternative model that promotes the use of restoratively trained climate and culture coaches to work with the site and district level support teams to model effective practices and build capacity is being proposed for next school year. Since the decreases cannot be directly attributed in all cases to the existence of a 3rd administrator, or dean, on campus, this model would strive to be inclusive of any certificated or classified staff member with the ability to provide support with the goal of shifting climate and culture on campus and support positive behavior efforts for all. We are looking to shift from administrative support for climate and culture to a model that allows any restoratively trained classified or certificated personnel to be a support for schools in the shifting of the campus environment. The proposal is for 3 at the middle school level and 4 for elementary/high schools as a pilot. |

| Goal 6 | Strengthen Family and Community Engagement |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

1. The district will increase the percentage of parent/community workshop participation.

a. State/Local Metric: Number of stakeholders participating in key parent/community events/activities.

**ACTUAL**

| Description of Events | 2015-16 | 2016-17 | Met/Not Met |
|---|---|---|---|
| Parent Institute | 137 | N/A | **N/A** |
| Parent University | 71 | N/A | **N/A** |
| Monthly Parent Workshops | N/A | 163 | **Met** |
| Let's Talk Family Math – Elem. | N/A | 711 | **Met** |
| Let's Talk Family Math – Sec. | N/A | 216 | **Met** |
| Language and Literacy Night – Cypress ES | N/A | 838 | **Met** |
| Community Cabinet Meeting | N/A | 157 | **Met** |
| Superintendent's Advisory Council | N/A | 204 | **Met** |
| District African-American Parent Advisory Council | N/A | 116 | **Met** |
| Youth Symposium | N/A | 117 | **Met** |
| Active Transportation Plan | N/A | 114 | **Met** |
| Beech ES/Community Resource Fair | N/A | 15 | **Met** |

| | | | |
|---|---|---|---|
| Food Distribution | N/A | 2,740 | **Met** |
| MYAC Teen Youth Leadership Summit | N/A | 208 | **Met** |
| **Total No. of Stakeholders** | **208** | **5,599** | **Met** |

**EXPECTED**

2. The district will measure the opportunities for parents to be involved through programs/workshops school site parent centers.

a. State/Local Metric: Number of parent/community events held at school site parent centers. (2016-2017 baseline year)

**ACTUAL**

| **Description of Events** | **No. of Events 2015-16** | **No. of Events 2016-17** | **Met/Not Met** |
|---|---|---|---|
| Let's Talk Family Math – Elem. | 6 | 8 | **Met** |
| Let's Talk Family Math – Sec. | 0 | **5** | **Met** |
| Language and Literacy Night – Cypress ES | N/A | 1 | **Met** |
| Beech ES/Community Resource Fair | 1 | 1 | **Met** |
| MYAC – Teen Youth Leadership Summit | N/A | 1 | **Met** |
| **Total No. of Events** | **7** | **16** | **Met** |
| | | | |
| **Other Site-Based Events** | **2015-16** | **2016-17 Baseline Year** | **N/A** |
| | N/A | **Coffee with the Principal**<br>**Classes:**<br>Computer,<br>English<br>GED<br>Zumba<br>Nutrition<br>Citizenship | **N/A**<br><br><br><br><br><br><br>**N/A** |

| | | | |
|---|---|---|---|
| | | Parenting<br>Safety Watch Dogs PIQE<br>Plazas Comunitarias<br><br>**Workshops:**<br>Math College<br>FAFSA<br>"Q" Parent Connect | |

**EXPECTED**

3. The district will increase the number of workshops offered to support academic achievement, student engagement, increase parent involvement, engagement, and see additional parent input.

a. State/Local Metric: Number of district sponsored parent/community workshops at the school site and district level.

**ACTUAL**

| **Description of Workshops** | **2015-16** | **2016-17** | **Met/Not Met** |
|---|---|---|---|
| Parent Institute | 8 | N/A | **N/A** |
| Parent University | 6 | N/A | **N/A** |
| Monthly Parent Workshops | N/A | 10 | **Met** |
| Let's Talk Family Math | 6 | 13 | **Met** |
| Language and Literacy Night – Cypress ES | N/A | 1 | **Met** |
| **Total No. of Workshops** | **20** | **24** | **Met** |
| | | | |
| **Description of Parent Input Opportunities** | **2015-16** | **2016-17** | **Met/Not Met** |
| FACE Leadership Groups | 9<br>DELAC, ELAC, CAC, SSC, CAFFS, GATE, SAC, PTA, AND DSAAC | 11<br>DELAC, ELAC, DAAPAC, AAPAC, SSC, CAFFS, GATE, CAC, | **Met** |

| | | | |
|---|---|---|---|
| | | SAC, PTA, AND DSAAC | |
| **Total No. of Groups** | **9** | **11** | **Met** |

ACTIONS / SERVICES

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

Action **6A**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 6A Establish a Family & Community Outreach Program<br>1. Hire Principal on Assignment position of Family & Community Engagement<br>2. Maintain Intermediate Secretary<br>3. Conduct stakeholder meetings to actively engage all stakeholders<br>4. Professional Development and training for employees to help support family and community engagement and provide follow-up support<br>5. Implement communication programs to increase stakeholder communication with parents, employees, and surrounding stakeholders<br>6. Replace communication technology equipment in order to better serve our stakeholder needs | 1. Hired Principal on Assignment position of Family & Community Engagement<br>2. Maintained Intermediate Secretary<br>3. Conducted stakeholder meetings to actively engage all stakeholders<br>4. Provided Professional Development and training for employees to help support family and community engagement and provided follow-up support<br>5. Implemented communication programs to increase stakeholder communication with parents, employees, and surrounding stakeholders by working with an outside media firm to assist with communication of district business, programs, and advisories.<br>6. 6) Replacing communication technology equipment in order to better serve our stakeholder needs**.** District is currently working with an outside firm to put together site needs and specifications needed for broadcasting in order to put together a Request for Proposal for the overall project. |
| Expenditures | BUDGETED<br>Director, Special Projects<br>Principal on Assignment, Family & Community<br>July 1, 2016 – June 30, 2017<br>1. Hire Principal on assignment FACE<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $124,337<br>• 3000: Benefits $36,999<br>2. Maintain Intermediate Secretary<br>• Funding Source: LCFF<br>• 2400: Clerical Support Salaries $49,736<br>• 3000: Benefits $29,334 | ESTIMATED ACTUAL<br>1. Hire Principal on Assignment FACE<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $133,694<br>• 3000: Benefits $37,921<br>2. Maintain Intermediate Secretary<br>• Funding Source: LCFF<br>• 2400: Clerical Support Salaries $29,390<br>• 3000: Benefits $18,356<br>3. Stakeholder Meetings<br>• Refreshments<br>• Funding Source: LCFF-LCSU |

3. Stakeholder Meetings
- Refreshments
- Funding Source: LCFF-LCSU
- 4300: Materials and Supplies $2,500
- Childcare
- Funding Source: LCFF-LCSU
- 2900: Other Classified Salaries $705
- 3000: Benefits $45
- Interpretation Services
- Funding Source: Title I
- 2100: Classified Instructional Salaries $391
- 3000: Benefits $89
- Printing
- Funding Source: LCFF-LCSU
- 5800: Professional Services: $1,500

4. Professional Development
- Funding Source: LCFF-LCSU
- 5800: Professional Services: $5,000

5. Communication Contracts
- Funding Source: LCFF-LCSU
- 5800: Professional Services $132,000

6. Television Broadcast Equipment
- Funding Source: LCFF-LCIA
- 4400: Noncapitalized Equipment $650,000

- 4300: Materials and Supplies $0
- Childcare
- Funding Source: LCFF-LCSU
- 2900: Other Classified Salaries $0
- 3000: Benefits $0
- Interpretation Services
- Funding Source: Title I
- 2100: Classified Instructional Salaries $210
- 3000: Benefits $37
- Printing
- Funding Source: LCFF-LCSU
- 5700: Transfers of Direct Costs $6,885

4. Professional Development
- Funding Source: LCFF-LCSU
- 5200: Travel and Conferences $4,363
- 5800: Professional Services: $12,403

5. Communication Contracts
- Funding Source: LCFF-LCSU
- 5800: Professional Services $262,000

6. Television Broadcast Equipment
- Funding Source: LCFF-LCIA
- 5800: Other Services and Operating Expenditures $7,613

Action **6B**

Actions/Services

PLANNED

6B Staff & Parents Collaborating as Equal Partners

1. Provide opportunities for parents to build their capacity through workshops, trainings, and activities.
2. Purchase materials for parent and community engagement department to provide workshops and trainings.

ACTUAL

1. Provided a variety of monthly and individual opportunities for parents to build their capacity through workshops, trainings, and activities.
2. Purchased materials for parent and community engagement department to provide workshops and trainings.

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| Expenditures | BUDGETED<br>Principal on Assignment, Family & Community<br>August 3, 2015 – May 27, 2016<br>1. Workshops and Engagement<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $25,000<br>• Funding Source: Title I-LCSU<br>• 4300: Materials and Supplies $5,525<br>2. Supplies<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $5,000 | ESTIMATED ACTUAL<br>1. Workshops and Engagement<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $0<br>• 5200: Travel and Conference $6,501<br>• 5800: Other Services and Operating Expenditures $17,201<br>• Funding Source: Title I-LCSU<br>• 4300: Materials and Supplies $0<br>• 5700: Transfers of Direct Costs $3,478<br>2. Supplies<br>• Funding Source: LCFF-LCSU<br>• 4300: Materials and Supplies $5,626<br>• 4400: Noncapitalized Equipment $960<br>• 5200: Travel and Conference $130<br>• 5700: Transfers of Direct Costs $300 |

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.

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| Describe the overall implementation of the actions/services to achieve the articulated goal. | The Family & Community Engagement (FACE) department worked tirelessly over the school year to provide numerous opportunities for stakeholders to participate in key parent/community events/activities greatly increasing parent and community participation to an estimated 5,599 participants. The FACE Principal on Assignment has worked with each individual school site and FACE employee to determine the best parent support program to meet the needs of each school site. Multiple sites have been able to either create new Parent Centers or continue to grow their Parent Center and resources, while other sites have not been able to establish Parent Centers due to not having facilities to house the Parent Center. While not all sites have Parent Centers, each site continues to increase the opportunities for parent workshops at their site. Part of this increase, was due to a 3-day training provided to the site Community Aides on how to design and grow an effective parent involvement program at their school site. Community Aides have also been working within their peer cohort groups to create and share resources between the school sites.<br><br>The FACE department hosts a monthly meeting of all FACE employees to share district resources, provide training on district programs to offer additional support at the school sites, and to create a capacity of support within the district. This has proven to be successful over the past two years and the FACE department is looking to increase the opportunity for networking with other parent involvement resources in order to establish a stronger and more effective program throughout the district. The FACE department has had difficulty in adequately supporting each of the 45 school sites, as well as district departments and outside partnerships, due to the extensive work needed, and only one administrator and secretary to support the programs. While many of the programs implemented have been |

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| | successful, the district has still not been able to meet the needs of all parents, students, departments, and school sites due to this lack of department personnel. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The implementation of the actions/services has far exceeded the expectations of the department, yet understands there is still much more that is needed to support the school sites. This past year the FACE department focused on the Community Aides and each school site, while offering limited support to the Outreach Liaisons at the secondary level. This has shown an increase in parent involvement at the site and district level, there is still not adequate support to help and assist students who are at-risk with academic and behavior situations.<br><br>The district has worked closely with site FACE employees to create a strong parent and community involvement program within the district. Parent support throughout the district has increased and the district has implemented recognition programs and opportunities for volunteering throughout the district to increase parent support and volunteering at all levels of the district. While parent and community programs and opportunities did see an increase, Some of the main challenges to increasing and enhancing the quality of parent/community engagement even more included the following:<br><br>1. Staff members could benefit from additional training on ways to engage parents and community members in leadership, volunteer and learning opportunities.<br>2. Additional supplies are needed to better publicize parent/community engagement opportunities.<br>3. Students and families would benefit from increasing K-12 articulation to facilitate students' transition from elementary to middle school, and from middle school to high school.<br>4. Additional support is needed at the district level to provide adequate support at the district and site levels. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in Goal 6 include:<br>• An increase in communication needs to schools, parents, and students<br>• Additional time needed to evaluate the overall restructure process of redesigning the television broadcast equipment to meet the expanding needs of Fontana Unified stakeholders |
| 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. | In order to provide adequate, quality support for the district's FACE department, the following items are being implemented in Goal 6:<br>1. Improve the FACE Department's ability to publicize parent/community events by providing additional personnel support at the district level to implement additional support at school sites, programs, partnerships, and trainings throughout the district, materials and equipment for mobile displays at District and community events. The district is eliminating a Project Manager position (vacant) in the same department in order to assist in facilitating the budget of these proposed positions.<br>2. Continue to provide leadership/turnaround training for classified employees to train others at their school sites.<br>3. Build the capacity among staff members and parent groups to purposely collaborate to continuously enhance parent and community engagement.<br>4. Due to the strong involvement of the FACE employees at the school sites and district office towards creating a stronger program, it is suggested to include the various FACE employees throughout the district in the plan, showing the additional support being provided throughout the district for the district's family and |

parents. This addition is not an additional budgetary obligation, as the positions are already funded and supported through the district.

| Goal 7 | Empowered Communities<br>Promote Healthy Environments |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 1. The district will establish a district-wide physical education program.<br>a. State/Local Metric: Elementary physical education audit results and action plan (baseline year) | The elementary physical education program was reviewed and determined each site was meeting the minimum number of minutes required for physical education. Not all sites have challenging, appropriate physical education curriculum. Elementary sites with 6th graders on campus have itinerant teachers to address 6th grade physical education requirements. |

| EXPECTED | ACTUAL |
|---|---|
| 2. Maintenance and Operations will have an overall 5% increase in work orders completed over the 2015-2016 baseline, ensuring our facilities are in good repair.<br>a. State/Local Metric: Results of audit of Maintenance and Operations work order logs for facilities repair. | Results are still be calculated at this time. Expectation is the goal will be met and/or exceeded. |

| EXPECTED | ACTUAL |
|---|---|
| 3. The district will develop, build and maintain safety and security programs at the Elementary and Middle School level.<br>a. State/Local Metric: Elementary District Safety Officer (DSO) action plan, Number of DSOs at retained at Elementary and Middle School | The district continues to put together the action plan for District Safety Officers (DSO) at the elementary level. A committee meets quarterly to address concerns at the elementary level and how to provide additional supports for the DSO to assist the school site. Three (3) of the six (6) elementary cohorts have a DSO assigned to their sites. DSO is assigned to a different school each day of the week. All seven (7) middle schools have a second DSO assigned to their site |

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 **7A**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 7A Environments Conducive to Safe Learning<br>1. Maintain 10 District Safety Officer (DSO) at sites with the greatest need at elementary and middle school level.<br>2. Develop and create an action plan for elementary DSO program and to evaluate and create action plan for mentoring program at the school site.<br>3. Hire an additional Police Officer to assist with at-risk programs, student safety, and community relations.<br>4. Maintain a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations. | 1. Three (3) of the six (6) elementary cohorts have a District Safety Officer (DSO) assigned to their sites. A DSO is assigned to a different school each day of the week. All seven (7) middle schools have a second DSO assigned to their site.<br>2. The Elementary DSO committee meets quarterly to address concerns at the elementary level and how to provide additional supports for the DSO to assist the school site.<br>3. The district is in the process of hiring the additional Police Officer. The personnel recommendation was approve by the Board of Education at the April 19 meeting. The employee is going through the employment process.<br>4. The district is in the process of hiring the Lieutenant position. The position had to be posted three times with the last being handled by a recruitment firm. The dates the position was posted was October 19, 2015, February 22, 2016 and in November 2016. In short, the position was not filled prior to this year because there have been insufficient applicants and no selections for hire by prior interviews panels. A hire recommendation was made on February 22, 2017 and was placed on the Board of Education for approval at the April 19 meeting. This personnel recommendation was not approved by the Board of Education at the meeting. |
| Expenditures | BUDGETED<br>Chief of Police Services<br>District Safety Coordinator<br>July 1, 2016 – June<br>1. Maintain 10 District Safety Officers<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $362,634<br>• 3000: Benefits $262,637<br>2. No direct cost<br>3. Hire a Police Officer<br>• Funding Source: LCFF | ESTIMATED ACTUAL<br>1. Maintain 10 District Safety Officers<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $303,096<br>• 3000: Benefits $172,090<br>2. No direct cost<br>3. Hire a Police Officer<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $8,002<br>• 3000: Benefits $1,242<br>4. Maintain a Lieutenant Police Officer |

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| | • 2200: Classified Support Salaries $74,088<br>• 3000: Benefits $35,728<br><br>4. Maintain a Lieutenant Police Officer<br>• Funding Source: LCFF<br>• 2300: Classified Supervisors' and Administrators' Salaries $100,880<br>• 3000: Benefits $42,140 | • Funding Source: LCFF<br>• 2300: Classified Supervisors' and Administrators' Salaries $0<br>• 3000: Benefits $0 |

Action **7B**

| | PLANNED | ACTUAL |
|---|---|---|
| Actions/Services | 7B Safe Facilities Conducive to Learning Environments<br>1. Maintain 2 additional employees for M&O to assist with grounds keeping<br>2. Hire 2 additional employees for M&O to assist with grounds keeping<br>3. Maintain 1 employee for M&O to assist with plumbing<br>4. Hire 13 M&O employees for custodial purposes and SAT purposes | 1. The district maintained two (2) groundskeepers to help assist and maintain adequate facilities and grounds keeping.<br>2. The district hired two (2) additional groundskeepers to assist and maintain adequate facilities and grounds keeping.<br>3. The district office maintained one (1) plumber to assist with plumbing issues throughout the district.<br>4. The district hired thirteen (13) custodians to assist with eliminating split loads at the elementary school sites. |
| Expenditures | BUDGETED<br>Director, Maintenance & Operations<br>July 1, 2016 – June 30, 2017<br>1. Maintain 2 groundskeeper<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $83,714<br>• 3000: Benefits $55,077<br><br>2. Hire 2 groundskeeper<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $83,714<br>• 3000: Benefits $55,077<br><br>3. Maintain 1 maintenance plumber<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $51,349<br>• 3000: Benefits $29,701<br><br>4. Hire 13 custodial employees | ESTIMATED ACTUAL<br>1. Maintain 2 groundskeeper<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $73,014<br>• 3000: Benefits $49,028<br><br>2. Hire 2 groundskeeper<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $51,052<br>• 3000: Benefits $33,464<br><br>3. Maintain 1 maintenance plumber<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $51,499<br>• 3000: Benefits $27,703<br><br>4. Hire 13 custodial employees<br>• Funding Source: LCFF<br>• 2200: Classified Support Salaries $370,010 |

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| | • Funding Source: LCFF<br>• 2200: Classified Support Salaries $511,777<br>• 3000: Benefits $350,623 | • 3000: Benefits $202,728 |

Action **7C**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>7C Healthy Environment to assist with Conducive Learning Environments<br><br>7C.1 Health and Wellness<br>1. Maintain a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students<br>2. Maintain online databases of student athlete profiles<br>3. Develop and create an action plan to implement an elementary physical education program at all elementary school sites<br>4. Maintain wellness program and site support to create healthy environments throughout the district<br><br>7C.2 Student Support<br>5. Increase locker room attendant by 1 hour for continued student support and coverage during the instructional day<br>6. Increase Healthy Assistant hours to be consistent at 7 hours for all school sites | ACTUAL<br>1. The district maintained one Coordinator of Athletics and Physical Education to oversee the physical education at school sites as well as the athletic programs at the middle school and high school level.<br>2. Home Campus was purchased and utilized at all five (5) of the comprehensive high schools to ensure all student athletes had proper paperwork and consent on file.<br>3. The Coordinator of Athletics and Physical Education reviewed the elementary physical education program. Each site is maintaining the minimum required minutes of physical education as required by state.<br>4. Wellness Program was not implemented due to the Wellness Coordinator position becoming vacant mid-year. The department was unable to find someone to oversee the implement and oversee the program.<br>5. Locker room attendant hours were increased by 1 hour to ensure proper coverage for student safety during physical education classes and athletic programs.<br>6. Health Assistant hours were increased at all sites. All Health Assistant hours are now at seven (7) hours to ensure there is proper health coverage at the sites to attend to the needs of students during school hours. |
| Expenditures | BUDGETED<br>Chief of Staff<br>Coordinator, Athletics & PE<br>Wellness Coordinator<br>Coordinator, Comprehensive Health<br>July 1, 2016 – June 30, 2017<br>1. Maintain Coordinator, Athletics, Physical Education<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $126,208<br>• 3000: Benefits $37,285<br><br>2. Athletic On-line Database<br>• Funding Source: LCFF-LCSU | ESTIMATED ACTUAL<br>1. Maintain Coordinator, Athletics, Physical Education<br>• Funding Source: LCFF<br>• 1300: Certificated Supervisor & Administrators' Salaries $126,208<br>• 3000: Benefits $21,183<br><br>2. Athletic On-line Database<br>• Funding Source: LCFF-LCSU<br>• 5800: Other Services and Operating Expenditures $5,475<br><br>3. No direct cost<br><br>4. Additional hourly for Wellness Program<br>• Funding Source: LCFF-LCSU |

- 5800: Other Services and Operating Expenditures $5,500

3. No direct cost

4. Additional hourly for Wellness Program

- Funding Source: LCFF-LCSU
- 1900: Other Certificated $11,000
- 3000: Benefits $1,681
- 2900: Other Classified Salaries $11,000
- 3000: Benefits $2,507

5. Increase hours of locker room attendant by 1 hour each (10 attendants)

- Funding Source: LCFF
- 2900: Other Classified Salaries $38,793
- 3000: Benefits $8,840

6. Increase hours of Health Assistants

- Funding Source: LCFF
- 2900: Other Classified Salaries $275,432
- 3000: Benefits $238,265

- 1900: Other Certificated $0
- 3000: Benefits $0
- 2900: Other Classified Salaries $0
- 3000: Benefits $00

5. Increase hours of locker room attendant by 1 hour each (10 attendants)

- Funding Source: LCFF
- 2900: Other Classified Salaries $46,070
- 3000: Benefits $31,238

6. Increase hours of Health Assistants

- Funding Source: LCFF
- 2900: Other Classified Salaries $366,451
- 3000: Benefits $276,198

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.

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|---|---|
| Describe the overall implementation of the actions/services to achieve the articulated goal. | Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to hiring constraints for sworn police officers and unexpected vacancies in several positions. Two (2) of the District Safety Officers (DSO) were not hired until mid-year, but School Police attempted to fill those two slots with DSO who were regularly assigned to the High School levels. Due to a limited sub-pool at this position, these two DSO were often pulled from their elementary positions to cover the High Schools for safety reasons. With this inconsistency at the elementary level, it was difficult for schools to implement a regular action plan with the DSO. With the one cohort that had a DSO regularly, those sites saw an increase of positive interaction with students, an overall feeling of safety with students, parents, and staff, and an increase of students actively seeking the DSO to report issues of bullying, safety concerns, and conflict resolution.<br><br>The physical education and athletic programs for the district continued to show consistency throughout the district. By implementing the Home Campus program, athletic directors were able to concentrate on creating quality, safe athletic programs, while not having to spend large amounts of time on paperwork. This assisted the athletic directors and Coordinator of Athletics and Physical Education to concentrate on student athletes who were missing proper |

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| | documentation to play for sports, and provide training to coaches throughout the athletic program. While each elementary school site is maintaining the minimum hours required for physical education, there is not a consistent program being followed through the district. The Wellness Program could not be established due to the unexpected vacancy of the district Wellness Coordinator.<br><br>All positions within Maintenance and Operations were filled in a timely manner and split loads at the elementary level could be eliminated. This allowed for a more concentrated schedule on maintaining proper, safe facilities throughout the district. The additional hours for the locker room attendants and health assistants were implemented, ensuring student health and safety were covered during school hours. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Elementary and Middle School sites with a consistent District Safety Officer (DSO) report a decrease in disruptive student behavior on the days the DSO is on campus. The DSO assists with implementing Positive Behavior Intervention Supports with the school sites that have begun to implement the program at their sites. Parents have also reported having a stronger sense of security at the school when the DSO is present. School sites also report traffic concerns and problems have decreased with the implementation of the DSO at the site. Sites also report this is evident even when the DSO is not on campus, as the parents are obeying the traffic rules on a consistent daily basis. While sites with the DSO report a better culture and climate within the overall school setting, it cannot solely be contributed to the DSO. This action is just one component of an overall action plan to increase Positive Behavior Intervention Supports throughout the district. The action team continued to meet throughout the year to monitor the progress and programs for the DSOs at the sites and discuss what types of professional development would be instrumental in the support of the school sites.<br><br>While students are actively involved in physical education, they are still not receiving the necessary instruction to gain proficiency in athletic and physical motor skills. With there being no continuity of programs across school sites or a vertical building of motor skills across grade levels, students are still struggling to gain proficiency in motor skills. Students and teachers need a consistent elementary physical education program to meet the necessary motor skills students need as they move into secondary and middle school and high school athletics. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in Goal 7 include:<br>• Difficulty in filling hard to fill positions of qualified District Safety Officers, custodial staff, and Police Officer and Lieutenant: Due to the unique hiring restrictions of hiring a sworn police officer, the hiring process takes up to a full year to hire, process, and adequately train the officers. The officer was hired in April and has begun work, the Lieutenant position was hired over the 2017 summer.<br>• Due to the elimination of the Wellness Coordinator by Food Services and no current personnel to oversee the program, the Wellness program of the site wellness coordinators is being deleted<br>• Increase of calculated benefits for the increase in hours for site Health Assistant. |
| 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. | Based upon the data, qualitative data reported from stakeholder and employee feedback meetings, most actions and services will continue with no changes.<br><br>Due to the elimination of the Wellness Coordinator by Food Services and no current personnel to oversee the program, the action/services of the site wellness coordinators is being deleted. It is recommended when Food Services can implement the program, outside business partners and wellness grants be utilized to fund the program (changes reflected in Goal 7). |

## Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Fontana Unified School District values the feedback provided through a robust stakeholder engagement plan. The District has engaged with all mandatory groups and met all requirements to allow as many voices as possible to be involved in the development of an effective plan. Meetings throughout the district included information on LCFF and LCAP, a review of goals, and small group data discussions. Participants also shared information and insights based on personal experiences. Trainings were provided to parents, teachers, staff, administrators, and students on LCFF and the LCAP to provide an understanding of the district funding and how this funding is being applied throughout the district.

Fontana Unified School District continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. The involvement process allowed for multiple pathways and opportunities for stakeholders to participate.

LCAP Advisory Committee: September 15, 2016; October 20, 2016; December 8, 2016; January 19, 2017; March 2, 2017
Members: Parents, students, site principals and assistant principals, district administrators, union leadership and representation, certificated employees, classified employees, community members. This parent and student component of this committee had the required composition of English Learner parents/students, foster parents/students, and low socio-economic parents/students.

Community Cabinet and Parent Workshops: October 12, 2016; February 14, 2017
Members: Parents, community members, local businesses, non-profit organizations, faith-based organizations, county, city, and district administrators, Family and Community Engagement employees

District English Learner Advisory Committee (DELAC): September 19, 2016; October 17, 2016; February 6, 2017; April 17, 2017
Members: Parents of English Learners, district office staff, site teachers, principals and staff

Superintendent Advisory Committee (SAC): January 25, 2017; April 17, 2017
Members: Parents, site administrator reps, teachers, classified staff, district office staff, community members

District Student Academic Advisory Committee : September 15, 2016; November 17, 2016; January 19, 2017; March 16, 2017
Members: Student representatives from all of the secondary 6-12th grade schools, school site employees

Employee Forums: November 29, 2016; December 8, 2016; January 10, 2017; January 12, 2017; January 26, 2017; February 28, 2017
Members: Certificated, classified, and/or administrative employees

Union Leadership: July 7, 2016; August 4, 2016; September 1, 2016; September 13, 2016; September 15, 2016; October 10, 2016; October 20, 2016; October 28, 2016; November 3, 2016; December 8, 2016; January 17, 2017; January 19, 2017; February 2, 2017; February 21, 2017; March 2, 2017; March 22, 2017; April 11, 2017; April 12, 2017; April 26, 2017; May 4, 2017
Members: Fontana Teachers Association, United Steel Workers, Fontana School Police Officers Association, Fontana Management Association

Board of Education Updates:

Members: Board of Education, district administrators, site administrators, parents, community members, students

Cabinet Meetings: Bi-weekly
Members: Associate Superintendents of Business, Human Resources, Student Services, Teaching & Learning, Chiefs of Secondary and Elementary Schools, Chief of Information & Accountability, Chief of School Police

The California Parent Survey was conducted for the 2016 – 2017 school year. These responses were utilized to help guide the progress throughout the LCAP and actions/services. The district received a total of 407 responses with the following breakdown:

- Elementary: 193
- Middle School: 54
- High School: 159
- Continuation High School: 1

With the above stakeholder forums, the overall purpose of the LCAP was reviewed specifically focusing on the 8 State Priorities and how the LCAP goals address those priorities. An update was given as to progress made toward established goals for this year, and current student data was shared. Opportunities for feedback from the groups included collaborative activities as well as a link to an online feedback forum for all individuals in English and Spanish.

The draft LCAP was available to review on the District's website along with the opportunity to provide feedback. An open public hearing was conducted on June 7, 2017 and the LCAP is scheduled to be approved by the board on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

**Cycle of Continuous Improvement- Stakeholder Engagement:**

Based on feedback from stakeholder, changes were implemented to improve the quality of feedback used to guide the review and development of our LCAP. Although stakeholder meetings were held in previous years throughout the district, a need for a dedicated Advisory group for the LCAP to assist with consistent feedback was needed. This year the Advisory group was created and comprised of representatives from the students, parents, teachers, classified staff, bargaining units, administrators, and local community partners. Over the school year five (5) meetings were held to review and provide insight and feedback on the achievement of each of the seven (7) goals. Data was presented and feedback was compiled over the meetings. Another change came with the implementation and continuation of the District Student Academic Achievement Committee (DSAAC) in which students from all 14 secondary schools were represented. Students from each of the secondary schools participate in bi-monthly meetings where more in-depth LCAP information was presented and students are able to provide knowledgeable feedback. In order to provide a continuous opportunity for feedback, the district implemented their Let's Talk! communication platform which was utilized to collect, monitor, and respond to feedback from various stakeholders regarding any questions, concerns, and suggestions regarding programs. This has allowed the district to continue to address feedback in a quick and timely manner, instead of scheduled monthly or quarterly stakeholder meetings.

**Linking Stakeholder Input to LCAP Actions and Expenditures**:

Input was gathered from September 2016 through February 2017. Verbal feedback, open-ended responses, and robust discussion and suggestions were analyzed and compiled. The survey feedback was disaggregated by the following subgroups and presented at monthly Board of Education meetings:

- Parents
    - With further disaggregation of parents of unduplicated sub-groups
- Students
- Classified Employees
- Certificated Employees
- Bargaining Units
- Administrators

- Community Members

Overall themes were reported by stakeholder input:

- All Students will be provided the opportunity to be College & Career Ready
- All Students will provided the opportunity to participate in arts, activities and athletics
- All Students will be present at school and be provided the necessary support systems to graduate on track
- All Students will be provided additional needed socio-emotional support and physical safety support as needed in order to be mentally and physically safe at school
- All Parents/Guardians will be provided the opportunity and resources necessary to support the schools and district in providing academic support and resources

The following lists the top stakeholder feedback for each goal and investments to meet the goal:

Goal 1:

- Technology needs to continue to be updated throughout the district to all schools, all students with additional access to internet for students
- Ensure textbooks are updated and incorporate Common Core State Standards
- Increase VAPA programs throughout the district

Goal 2:

- Increase parent involvement in strategies to assist English Learners
- Increase opportunities to experience Dual Immersion programs and access to foreign language courses

Goal 3:

- Increase opportunities for students to experience additional pathways or CTE-Linked Learning based programs
- Increase college opportunities for students and parents, students and parents need to be made aware of information

Goal 4:

- Professional development needs to be designed to increase teaching and instructional strategies based upon student needs
- Develop professional development focused in a few strategic areas
- Continue to offer professional development to classified employees

Goal 5:

- Offer additional options for students who need alternative learning environments
- Increase social-emotional opportunities for students and provide training to certificated, classified, and parents
- Continue Positive Behavior Intervention Support (PBIS) programs

Goal 6:

- Increase professional development to community aides and outreach liaisons at the school sites
- Increase support at the district level to provide quality parent programs
- Continue to provide additional means of communication to meet all stakeholder needs

Goal 7:

- Maintain and increase District Safety Officer support throughout the district
- Provide supports to increase student performance in physical education

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 1** | EVERY STUDENT SUCCESSFUL<br>Increase Proficiency and Strategic Thinking |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

- The spring 2016 administration reveals FUSD is 43.3 scaled score points below Meets Standards on Smarter Balanced Assessment for English Language Arts, which falls in the Low Status per California School Dashboard.
- The spring 2016 administration reveals FUSD is 71 scaled score points below Meets Standards on Smarter Balanced Assessment for Mathematics, which falls in the Low Status per California School Dashboard.
- FUSD K-10 students fall below national norms according to NWEA Measurement of Academic Progress (MAP) assessments for reading and mathematics.
- Nearly 2/3 of all Smarter Balanced Assessment items required Depth of Knowledge Level 3 or 4 to support critical thinking. Currently, DOK 3 and 4 is observed in 24% of classroom visits by site administrators.
- All students need to engage in some form of art, activity or co-curricular opportunity.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| SBAC ELA for Grades 3-8: Change in average scaled score points from Meets Standards<br><br>**State Metric:** CAASPP | 43.3 scaled score points below Meets Standards<br>Spring 2016 | 25 scaled score points below Meets Standards | 15 scaled score points below Meets Standards | 5 scaled score points below Meets Standards |
| SBAC Math for Grades 3-8: Change in average | 71 scaled score points below Meets Standards | 55 scaled score points below Meets Standards | 40 scaled score points below Meets Standards | 25 scaled score points below Meets Standards |

| | | | | |
|---|---|---|---|---|
| scaled score points from Meets Standards<br><br>**State Metric:** CAASPP | Spring 2016 | | | |
| NWEA MAP Reading: % of students who meet expected growth<br><br>**Local Metric:** NWEA MAP Assessments | 47.7% meeting expected growth<br>Fall 2016 – Spring 2017 | 50% meeting expected growth | 52% meeting expected growth | 54% meeting expected growth |
| NWEA Math: % of students who meet expected growth<br><br>**Local Metric:** NWEA MAP Assessments | 45.9% meeting expected growth<br>Fall 2016 – Spring 2017 | 50% meeting expected growth | 52% meeting expected growth | 54% meeting expected growth |
| Depth of Knowledge: % of classrooms visited demonstrate Level 3 strategic thinking<br><br>**Local Metric:** Aggregate classroom observation data collected throughout the school year | 24%<br>2016 - 2017 | 29% | 34% | 39% |
| Students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials, including English Learners<br><br>**State/Federal Metric:** Implementation of CCSS for all students, including English Learners | 100%<br>2016 – 2017 | 100% | 100% | 100% |

| | | | | |
|---|---|---|---|---|
| Student access to Standards Aligned instructional materials<br><br>Score on Academic Performance Index (API)<br><br>**State Metric: NOT APPLICABLE** | SUSPENDED | SUSPENDED | SUSPENDED | SUSPENDED |

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☐ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| **Implement California Common Core State Standards aligned textbooks and instructional materials (core and supplemental)**<br>• Purchase and implement English Language Arts/English Language Development textbooks for Grades 9-12, including professional development.<br>• Pilot History-Social Science textbooks for Grades TK-12<br>• Science Task Force to review and develop instructional program recommendations for Next Generation Science Standards<br>• Advanced Placement and/or International Baccalaureate textbooks, including professional development | **Implement California Common Core State Standards aligned textbooks and instructional materials (core and supplemental)**<br>• Purchase and implement History-Social Science textbooks for Grades TK-12, including professional development<br>• Pilot Science textbooks for Grades TK-12, TK-5, TK-8, or 9-12<br>• Purchase Advanced Placement and International Baccalaureate textbooks, including professional development<br>• Purchase supplemental instructional Core and Subject Content materials | **Implement California Common Core State Standards aligned textbooks and instructional materials (core and supplemental)**<br>• Purchase Science textbooks (Grades TK-12, TK-5, TK-8, or 9-12), including professional development<br>• Purchase Advanced Placement and International Baccalaureate textbooks, including professional development<br>• Purchase supplemental instructional Core and Subject Content materials<br>• Supply closet for each site to provide instructional supplies and materials for students |

| | | |
|---|---|---|
| • Supplemental instructional Core and Subject Content materials<br>• Supply closet for each site to provide instructional supplies and materials for students | • Supply closet for each site to provide instructional supplies and materials for students | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $5,567,939 | Amount | $11,232,262 | Amount | $11,253,241 |
| Source | 1. LCFF<br>2. Lottery: Unrestricted<br>3. Lottery: Instructional Materials | Source | 1. LCFF<br>2. Lottery: Unrestricted<br>3. Lottery: Instructional Materials | Source | 1. LCFF<br>2. Lottery: Unrestricted<br>3. Lottery: Instructional Materials |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies |

Action **1B**

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

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

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

**OR**

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |

**Implement a Multi-Tiered System of Supports (MTSS) to meet the differentiated academic needs of all students**

Maintain personnel to support programs:

- 44 English Language Arts Instructional Support Teachers (IST)
- 7 Middle School Math Instructional Support Teachers (IST)
- 5 High School Math Instructional Support Teachers (IST)
- Coordinator, Intervention
- Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

Maintain the following instructional programs, instructional materials, and professional development:

- NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10
- Compass Learning—Grades 6-8 Math and Reading, Grades K-5 Math at two elementary sites
- Lexia Core5 Reading at all elementary sites, including professional development
- Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development
- Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model instructional materials, including professional development
- Add+Vantage Math Recovery K-5 Books and Supplies
- Intervention Program Teacher Collaboration and Professional Development: Instructional Support Teachers, Special Education, and General Education Teachers
- GATE identification assessment
- Instructional materials for GATE activities at sites
- Site/district GATE enrichment opportunities, including professional development
- Extended learning opportunities for GATE students

**Implement a Multi-Tiered System of Supports (MTSS) to meet the differentiated academic needs of all students**

Maintain personnel to support programs:

- 44 English Language Arts Instructional Support Teachers (IST)
- 7 Middle School Math Instructional Support Teachers (IST)
- 5 High School Math Instructional Support Teachers (IST)
- Coordinator, Intervention
- Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

Maintain the following instructional programs, instructional materials, and professional development:

- NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10
- Compass Learning—Grades 6-8 Math and Reading, Grades K-5 Math at two elementary sites
- Lexia Core5 Reading at all elementary sites, including professional development
- Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development
- Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model instructional materials, including professional development
- Add+Vantage Math Recovery K-5 Books and Supplies
- Intervention Program Teacher Collaboration and Professional Development: Instructional Support Teachers, Special Education, and General Education Teachers
- GATE identification assessment
- Instructional materials for GATE activities at sites
- Site/district GATE enrichment opportunities, including professional development
- Extended learning opportunities for GATE students
- Title I Alternative Supports to provide extended learning and intervention opportunities to students
- Title I Private School Supports to provide extended learning and intervention opportunities to students

Pilot the following instructional programs, instructional materials, and professional development:

**Implement a Multi-Tiered System of Supports (MTSS) to meet the differentiated academic needs of all students**

Maintain personnel to support programs:

- 44 English Language Arts Instructional Support Teachers (IST)
- 7 Middle School Math Instructional Support Teachers (IST)
- 5 High School Math Instructional Support Teachers (IST)
- Coordinator, Intervention
- Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

Maintain the following instructional programs, instructional materials, and professional development:

- NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10
- Compass Learning—Grades 6-8 Math and Reading, Grades K-5 Math at two elementary sites
- Lexia Core5 Reading at all elementary sites, including professional development
- Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development
- Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model instructional materials, including professional development
- Add+Vantage Math Recovery K-5 Books and Supplies
- Intervention Program Teacher Collaboration and Professional Development: Instructional Support Teachers, Special Education, and General Education Teachers
- GATE identification assessment
- Instructional materials for GATE activities at sites
- Site/district GATE enrichment opportunities, including professional development
- Extended learning opportunities for GATE students
- Title I Alternative Supports to provide extended learning and intervention opportunities to students
- Title I Private School Supports to provide extended learning and intervention opportunities to students

- Title I Alternative Supports to provide extended learning and intervention opportunities to students
- Title I Private School Supports to provide extended learning and intervention opportunities to students

Pilot the following instructional programs, instructional materials, and professional development:

- Lexia Strategies at one pilot middle school, including professional development

Implement the following instructional programs, instructional materials, and professional development:

- Multiple assessments to determine student eligibility for GATE
- Advanced Math Summer Academy to incoming sixth grade students who qualify for program
- Summer Acceleration Academy for high school students

Develop and support early learning programs

- Pilot full-day kindergarten at four designated school sites, including staffing, professional development, and instructional material support
- Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

- Lexia Strategies at one pilot middle school, including professional development

Implement the following instructional programs, instructional materials, and professional development:

- Multiple assessments to determine student eligibility for GATE
- Advanced Math Summer Academy to incoming sixth grade students who qualify for program
- Summer Acceleration Academy for high school students

Develop and support early learning programs

- Pilot full-day kindergarten at four designated school sites, including staffing, professional development, and instructional material support
- Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

Pilot the following instructional programs, instructional materials, and professional development:

- Lexia Strategies at one pilot middle school, including professional development

Implement the following instructional programs, instructional materials, and professional development:

- Multiple assessments to determine student eligibility for GATE
- Advanced Math Summer Academy to incoming sixth grade students who qualify for program
- Summer Acceleration Academy for high school students

Develop and support early learning programs

- Pilot full-day kindergarten at four designated school sites, including staffing, professional development, and instructional material support
- Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $11,568,337 | $11,629,703 | $12,199,425 |
| Source | 1. LCFF<br>2. Title I<br>3. Title III | 1. LCFF<br>2. Title I<br>3. Title III | 1. LCFF<br>2. Title I<br>3. Title III |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies |

| | | |
|---|---|---|
| | 4. Services/Operating Expenditures | 4. Services/Operating Expenditures |

Action **1C**

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

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

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☒ Specific Schools: Palmetto Elementary (1:1 program) ☐ Specific Grade spans: Palmetto Elementary 4th and 5th grade (1:1 program)

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Invest in technology equipment, programs, and staff to support student achievement**<br><br>Maintain the following positions:<br>• 2 Network Systems Analysts<br>• 1 Electronic Data Analyst<br>• 1 Strategic Analyst<br>• 1 Coordinator, Computer Services<br>• 1 Coordinator, Assessment<br><br>Hire the following positions:<br>• Technology staff to meet current site/district needs | **Invest in technology equipment, programs, and staff to support student achievement**<br><br>Maintain the following positions:<br>• 2 Network Systems Analysts<br>• 1 Electronic Data Analyst<br>• 1 Strategic Analyst<br>• 1 Coordinator, Computer Services<br>• 1 Coordinator, Assessment<br>• Technology staff to meet current site/district needs | **Invest in technology equipment, programs, and staff to support student achievement**<br><br>Maintain the following positions:<br>• 2 Network Systems Analysts<br>• 1 Electronic Data Analyst<br>• 1 Strategic Analyst<br>• 1 Coordinator, Computer Services<br>• 1 Coordinator, Assessment<br>• Technology staff to meet current site/district needs |

| | | |
|---|---|---|
| Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers<br><br>Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development<br><br>Keyboarding, digital citizenship, and coding application for all elementary schools, including professional development<br><br>Student writing application for all comprehensive and continuation high schools, including professional development<br><br>Maintain student data systems:<br>• Student data dashboard<br>• District Student Information System (SIS)<br><br>Expand one elementary pilot 1:1 device program to include grade 5, including professional development and materials to support and implement technologies | Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers<br><br>Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development<br><br>Keyboarding, digital citizenship, and coding application for all elementary schools, including professional development<br><br>Student writing application for all comprehensive and continuation high schools, including professional development<br><br>Maintain student data systems:<br>• Student data dashboard<br>• District Student Information System (SIS)<br><br>Maintain one elementary pilot 1:1 device program to include grades 4-5, including professional development and materials to support and implement technologies | Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers<br><br>Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development<br><br>Keyboarding, digital citizenship, and coding application for all elementary schools<br><br>Student writing application for all comprehensive and continuation high schools<br><br>Maintain student data systems:<br>• Student data dashboard<br>• District Student Information System (SIS)<br><br>Maintain and assess one elementary pilot 1:1 device program to include grades 4-5, including professional development and materials to support and implement technologies |

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $5,298,739 | $4,847,077 | $4,869,432 |
| Source | 1. LCFF | 1. LCFF | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures |

Action **1D**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Expand access to and integration of Visual and Performing Arts**<br><br>Maintain the following positions:<br>• Principal on Assignment, VAPA<br>• 4 Elementary Music Teachers<br><br>Ensure all students have access to quality musical programs by:<br>• Purchase and/or repair musical instruments<br>• Support district-sponsored field trip performances for elementary, middle, and high school<br><br>Provide in-school and extended learning opportunities for students<br><br>Maintain dance program at identified elementary and middle schools | **Expand access to and integration of Visual and Performing Arts**<br><br>Maintain the following positions:<br>• Principal on Assignment, VAPA<br>• 4 Elementary Music Teachers<br><br>Ensure all students have access to quality musical programs by:<br>• Purchase and/or repair musical instruments<br>• Support district-sponsored field trip performances for elementary, middle, and high school<br><br>Provide in-school and extended learning opportunities for students<br><br>Maintain dance program at identified elementary and middle schools | **Expand access to and integration of Visual and Performing Arts**<br><br>Maintain the following positions:<br>• Principal on Assignment, VAPA<br>• 4 Elementary Music Teachers<br><br>Ensure all students have access to quality musical programs by:<br>• Purchase and/or repair musical instruments<br>• Support district-sponsored field trip performances for elementary, middle, and high school<br>Provide in-school and extended learning opportunities for students<br><br>Maintain dance program at identified elementary and middle schools |

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,400,002 | $1,419,894 | $1,435,464 |
| Source | 1. LCFF | 1. LCFF | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures |

| | |
|---|---|
| | ☐ New ☒ Modified ☐ Unchanged |
| **Goal 2** | EVERY STUDENT SUCCESSFUL<br>Promote multilingualism and multiculturalism |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. According to the California School Dashboard and the annual update process, English Learners need to show adequate growth in gaining one growth level toward English language proficiency.
2. The district's English Learner reclassification rate needs to be comparable to the county and state reclassification rate indicating reclassification criteria alignment and progressive growth.
3. According to the California School Dashboard and the annual update process, English Learner students need to perform at the same level as All Students in English Language Arts and Mathematics.
4. Students and parents must be encouraged to participate in Pathway to Biliteracy programs in order to support their student's linguistic and academic achievement in more than one language that is fundamental to succeeding in a global society and economy.
5. Parents and other community stakeholders need to be supported and provided resources in a language they understand if we want them to actively participate in their student's educational career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The district will increase the English Learner Progress Indicator<br>**State Metric:**<br>State Dashboard | 67.2%<br>2016 - 2017 | 68.7% | 70.2% | 71.7% |
| The district will increase the percentage of English Learners demonstrating at least one level growth toward English language proficiency on the CELDT (based on state/federal minimum threshold) | 63.5%<br>2016 - 2017 | 65% | 66.5% | 68% |

| | | | | |
|---|---|---|---|---|
| **State Metric:**<br>CELDT Data | | | | |
| The district will maintain or increase the English Learner reclassification rate<br><br>**State Metric:**<br>CELDT Data | 12.6%<br>2016 - 2017 | 12.6% or more | 12.6% or more | 12.6% or more |
| SBAC ELA for English Learners Grades 3-8: Change in average scaled score points from Meets Standards<br><br>**State Metric:**<br>CALPADS Data | 54.5 scaled score points below Meets Standards<br>2016 - 2017 | 44 scaled score points below Meets Standards | 34 scaled score points below Meets Standards | 24 scaled score points below Meets Standards |
| SBAC Mathematics for English Learners Grades 3-8: Change in average scaled score points from Meets Standards<br><br>**State Metric:**<br>State Dashboard | 79.9 scaled score points below Meets Standards<br>2016 - 2017 | 73 scaled score points below Meets Standards | 67 scaled score points below Meets Standards | 60 scaled score points below Meets Standards |
| The district will ensure 40% or more of high school students enroll in world language courses<br><br>**Local Metric:**<br>State Dashboard | 44%<br>2016 - 2017 | 40% or more | 40% or more | 40% or more |

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 | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| **Identification, Assessment & Accountability (Master Plan for ELs Chapter 1)**<br><br>Provide State and District Assessment Implementation Plan<br>• Implement CELDT and ELPAC Administration and Calibration Trainings<br>• Explore district ELD Benchmarks aligned with the new ELPAC assessment<br>• Explore alternative ELD assessments for SpEd/ELs<br><br>Provide most current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions | **Identification, Assessment & Accountability (Master Plan for ELs Chapter 1)**<br><br>Provide State and District Assessment Implementation Plan<br>• Implement ELPAC Administration and Calibration Trainings<br>• Adopt and implement district ELD Benchmarks aligned with the new ELPAC assessment<br>• Adopt and implement alternative ELD assessments for SpEd/ELs<br><br>Provide most current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions | **Identification, Assessment & Accountability (Master Plan for ELs Chapter 1)**<br><br>Provide State and District Assessment Implementation Plan<br>• Implement ELPAC Administration and Calibration<br>• Implement district ELD Benchmarks<br>• Implement alternative ELD assessments for SpEd/ELs<br><br>Provide most current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions |

| | | |
|---|---|---|
| Maintain contracted translation services to evaluate foreign transcripts that will support appropriate placement of English Learners | Maintain contracted translation services to evaluate foreign transcripts that will support appropriate placement of English Learners | Maintain contracted translation services to evaluate foreign transcripts that will support appropriate placement of English Learners |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $208,731 | Amount | $211,487 | Amount | $214,285 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures |

Action **2B**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |

| Instructional Programs (Master Plan for ELs Chapter 2) | Instructional Programs (Master Plan for ELs Chapter 2) | Instructional Programs (Master Plan for ELs Chapter 2) |
|---|---|---|
| Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course<br><br>Provide the following instructional textbooks:<br>• ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials<br>• Supplemental ELD instructional materials<br>• Supplemental ELD instructional materials for SpEd/ELs<br><br>Maintain Structured Academic and Linguistic Interventions for LTELs<br>• Implement revised course descriptors for ALD 1 and ALD 2<br>• Adopt and implement core ELD Intervention Textbooks for ALD Courses, including professional development<br>• Identify and purchase supplemental ELD instructional materials for ALD courses in middle and high school<br><br>Provide a Pathways to Biliteracy Program<br>• Implement Pathways to Biliteracy Plan (including the English Learner Program, Dual Language Immersion, World Languages, etc.)<br>• Implement World Language course series and descriptors<br>• Purchase and implement new World Language Textbooks, including professional development<br>• Adopt and purchase World Language Placement Exams<br>• Implement Core curriculum adoption in Spanish for Dual Language Immersion program<br>• Vertical and horizontal expansion of Pathways to Biliteracy: Identify schools that will implement the Dual Language Immersion program (Elementary: one per feeder pattern, Middle school: one site and High school: one site)<br>• Implement Seal of Biliteracy Program | Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course<br><br>Provide the following instructional textbooks:<br>• ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials<br>• Supplemental ELD instructional materials<br>• Supplemental ELD instructional materials for SpEd/ELs<br><br>Maintain Structured Academic and Linguistic Interventions for LTELs<br><br>• Implement revised course descriptors for ALD 1 and ALD 2<br>• Implement core ELD Intervention Textbooks for ALD Courses<br>• Purchase and distribute supplemental ELD instructional materials for ALD courses in middle and high school<br><br>Provide a Pathways to Biliteracy Program:<br>• Implement Pathways to Biliteracy Plan (including the English Learner Program, Dual Language Immersion, World Languages, etc.)<br>• Implement World Language course series and descriptors<br>• Implement adopted World Language Textbooks<br>• Implement World Language Placement Exams<br>• Implement Core curriculum adoption in Spanish for Dual Language Immersion program<br>• Vertical and horizontal expansion of Pathways to Biliteracy: Prepare schools that will implement the Dual Language Immersion program (Elementary: one per feeder pattern, Middle school: one site and High school: one site)<br>• Implement Seal of Biliteracy Program<br><br>Create a Culturally Responsive Pedagogy to build Cultural Proficiency | Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course<br><br>Provide the following instructional textbooks:<br>• ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials<br>• Supplemental ELD instructional materials<br>• Supplemental ELD instructional materials for SpEd/ELs<br><br>Maintain Structured Academic and Linguistic Interventions for LTELs<br><br>• Implement revised course descriptors for ALD 1 and ALD 2<br>• Implement core ELD Intervention Textbooks for ALD Courses<br>• Purchase and purchase supplemental ELD instructional materials for ALD courses in middle and high school<br><br>Provide a Pathways to Biliteracy Program:<br>• Implement Pathways to Biliteracy Plan (including the English Learner Program, Dual Language Immersion, World Languages, etc.)<br>• Implement World Language course series and descriptors<br>• Implement adopted World Language Textbooks<br>• Implement World Language Placement Exams<br>• Implement Core curriculum adoption in Spanish for Dual Language Immersion program<br>• Vertical and horizontal expansion of Pathways to Biliteracy: Prepare schools that will implement the Dual Language Immersion program (Elementary: one per feeder pattern, Middle school: one site and High school: one site)<br>• Implement Seal of Biliteracy Program<br><br>Create a Culturally Responsive Pedagogy to build Cultural Proficiency |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Create a Culturally Responsive Pedagogy to build Cultural Proficiency<br>• Explore and develop a culturally responsive pedagogy (curriculum, instruction, and professional development).<br>• Revise and implement ethnic studies courses | • Develop and implement a culturally responsive pedagogy (curriculum, instruction, and professional development).<br>• Implement ethnic studies courses | • Implement a culturally responsive pedagogy (curriculum, instruction, and professional development).<br>• Implement ethnic studies courses |

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,448,471 | $48,748 | $49,029 |
| Source | 1. LCFF<br>2. Title III Immigrant | 1. LCFF<br>2. Title III Immigrant | 1. LCFF<br>2. Title III Immigrant |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures |

Action **2C**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| **Monitoring Of Student Progress & Reclassification (Master Plan for ELs Chapter 3)**<br><br>Monitor English Learners Towards and Beyond Reclassification<br>• Monitor Long-Term English Learners (LTELs) Performance<br>• Maintain EL Site Monitor at each school site<br>• Revise and adopt reclassification criteria<br>• Maintain, develop, and implement EL Reports (to include district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification<br>• Adopt reclassification process/criteria for SpEd/ELs<br><br>Maintain EL Data Workshops for English Learners in upper elementary, middle and high school<br><br>Monitor Dual Language Immersion student performance by adopting and implementing a Spanish Language Assessment to be administered to all students participating in the Dual Language Immersion program | **Monitoring Of Student Progress & Reclassification (Master Plan for ELs Chapter 3)**<br><br>Monitor English Learners Towards and Beyond Reclassification<br>• Monitor Long-Term English Learners (LTELs) Performance<br>• Maintain EL Site Monitor at each school site<br>• Implement reclassification criteria<br>• Maintain, develop, and implement EL Reports (to include district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification<br>• Implement reclassification process/criteria for SpEd/ELs<br><br>Maintain EL Data Workshops for English Learners in upper elementary, middle and high school<br><br>Monitor Dual Language Immersion student performance by implementing a Spanish Language Assessment to be administered to all students participating in the Dual Language Immersion program | **Monitoring Of Student Progress & Reclassification (Master Plan for ELs Chapter 3)**<br><br>Monitor English Learners Towards and Beyond Reclassification<br>• Monitor Long-Term English Learners (LTELs) Performance<br>• Maintain EL Site Monitor at each school site<br>• Implement reclassification criteria<br>• Maintain, develop, and implement EL Reports (to include district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification<br>• Implement reclassification process/criteria for SpEd/ELs<br><br>Maintain EL Data Workshops for English Learners in upper elementary, middle and high school<br><br>Monitor Dual Language Immersion student performance by implementing a Spanish Language Assessment to be administered to all students participating in the Dual Language Immersion program |
| BUDGETED EXPENDITURES | | |
| Amount: $152,828 | Amount: $156,066 | Amount: $159,375 |
| Source: 1. LCFF | Source: 1. LCFF | Source: 1. LCFF |
| Budget Reference: 1. Certificated Salaries 2. Benefits 3. Books and Supplies | Budget Reference: 1. Certificated Salaries 2. Benefits 3. Books and Supplies | Budget Reference: 1. Certificated Salaries 2. Benefits 3. Books and Supplies |

Action **2D**

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

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

| | |
|---|---|
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| **STAFFING & PROFESSIONAL GROWTH (Master Plan for ELs Chapter 4)**<br><br>Maintain the following Professional Development opportunities to Better Serve ELs<br>• ELD standards continuum aligned to the ELPAC assessment<br>• EL achievement data analysis<br>• Integrated and Designated ELD/ALD Instruction and lesson design<br>• Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs)<br>• Additional supplemental voluntary hourly for professional development<br>• Dual program participation, services, and placement of SpEd/ELs<br>• Programs and services for English Leaners as described by the Master Plan for English Learners<br>• As part of the comprehensive EL PD plan to enhance services to ELs, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.) | **STAFFING & PROFESSIONAL GROWTH (Master Plan for ELs Chapter 4)**<br><br>Maintain the following Professional Development opportunities to Better Serve ELs<br>• ELD standards continuum aligned to the ELPAC assessment<br>• EL achievement data analysis<br>• Integrated and Designated ELD/ALD Instruction and lesson design<br>• Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs)<br>• Additional supplemental voluntary hourly for professional development<br>• Dual program participation, services, and placement of SpEd/ELs<br>• Programs and services for English Leaners as described by the Master Plan for English Learners<br>• As part of the comprehensive EL PD plan to enhance services to ELs, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.) | **STAFFING & PROFESSIONAL GROWTH (Master Plan for ELs Chapter 4)**<br><br>Maintain the following Professional Development opportunities to Better Serve ELs<br>• ELD standards continuum aligned to the ELPAC assessment<br>• EL achievement data analysis<br>• Integrated and Designated ELD/ALD Instruction and lesson design<br>• Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs)<br>• Additional supplemental voluntary hourly for professional development<br>• Dual program participation, services, and placement of SpEd/ELs<br>• Programs and services for English Leaners as described by the Master Plan for English Learners<br>• As part of the comprehensive EL PD plan to enhance services to ELs, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.) |

| | | |
|---|---|---|
| Maintain EL TOA Coaching Program to provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services.<br><br>Maintain the following positions:<br>• 11 EL TOA positions, to include EL/Pathways to Biliteracy TOAs<br>• 62 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)<br><br>Hire the following positions:<br>• 3 EL TOA positions, to include EL/Pathways to Biliteracy TOAs<br>• 5 Bilingual Aides (4 Spanish and 1 Arabic)<br><br>Provide professional development to EL TOAs in order to build capacity and provide high quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment<br><br>• Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches<br>• Maintain Professional Development for District Translators on technical skills and specialized terminology<br><br>Provide professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)<br><br>Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment) | Maintain EL TOA Coaching Program to provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services.<br><br>Maintain the following positions:<br>• 14 EL TOA positions, to include EL/Pathways to Biliteracy TOAs<br>• Maintain 67 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)<br><br>Hire the following positions:<br>• 2 EL TOA positions, to include EL/Pathways to Biliteracy TOAs<br>• 4 Bilingual Aides (Spanish)<br><br>Provide professional development to EL TOAs in order to build capacity and provide high quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment<br><br>• Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches<br>• Maintain Professional Development for District Translators on technical skills and specialized terminology<br><br>Provide professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)<br><br>Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment) | Maintain EL TOA Coaching Program to provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services.<br><br>Maintain the following positions:<br>• 16 EL TOA positions, to include EL/Pathways to Biliteracy TOAs<br>• Maintain 71 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)<br><br>Provide professional development to EL TOAs in order to build capacity and provide high quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment<br><br>• Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches<br>• Maintain Professional Development for District Translators on technical skills and specialized terminology<br><br>Provide professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)<br><br>Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment) |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $4,657,273 | Amount | $5,145,889 | Amount | $5,225,221 |
| Source | 1. LCFF<br>2. Title III - LEP | Source | 1. LCFF<br>2. Title III - LEP | Source | 1. LCFF<br>2. Title III – LEP |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures |

Action **2E**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Parent & Community Involvement (Master Plan for ELs Chapter 5)**<br><br>Support Communication with EL Parents and other Community Stakeholders | **Parent & Community Involvement (Master Plan for ELs Chapter 5)**<br><br>Support Communication with EL Parents and other Community Stakeholders | **Parent & Community Involvement (Master Plan for ELs Chapter 5)**<br><br>Support Communication with EL Parents and other Community Stakeholders |

- Maintain Centralized Translation and Interpretation Services
- Maintain 14 district Spanish Language Translators
- Provide additional hourly for extra interpretation assignments

Provide Opportunities for EL Parents to Participate

- Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)
- Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).
- Create EL Parent/Teacher Conference Protocol to guide teachers in reviewing EL achievement data

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Maintain EL Program Workshops for Parents of ELs and Dual Language Immersion students

- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students
- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents of EL Immigrant students
- Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program
- Provide childcare for parents to attend workshops

- Maintain Centralized Translation and Interpretation Services
- Maintain 14 district Spanish Language Translators
- Provide additional hourly for extra interpretation assignments

Provide Opportunities for EL Parents to Participate

- Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)
- Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).
- Implement EL Conference Protocol to guide teachers in reviewing EL achievement data

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Maintain EL Program Workshops for Parents of ELs and Dual Language Immersion students

- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students
- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents of EL Immigrant students
- Provide parent workshops to inform, engage, and empower parents of English Learners

- Maintain Centralized Translation and Interpretation Services
- Maintain 14 district Spanish Language Translators
- Provide additional hourly for extra interpretation assignments

Provide Opportunities for EL Parents to Participate

- Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)
- Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).
- Implement EL Conference Protocol to guide teachers in reviewing EL achievement data

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Maintain EL Program Workshops for Parents of ELs and Dual Language Immersion students

- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students
- Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents of EL Immigrant students.
- Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program
- Provide childcare for parents to attend workshops

| | | |
|---|---|---|
| | and English Only students participating in the Dual Language Immersion Program<br>• Provide childcare for parents to attend workshops | |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,031,176 | Amount | $1,046,943 | Amount | $1,075,448 |
| Source | 1. LCFF<br>2. Title III Immigrant<br>3. Title III - LEP | Source | 1. LCFF<br>2. Title III Immigrant<br>3. Title III – LEP | Source | 1. LCFF<br>2. Title III Immigrant<br>3. Title III – LEP |
| Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures | Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Books and Supplies<br>4. Services/Operating Expenditures |

Action **2F**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| **EL PROGRAM EVALUATION & ACCOUNTABILITY (Master Plan for ELs Chapter 6)**<br><br>Revise, Implement and Monitor the Master Plan For English Learners<br>• Revise and provide online and printed versions of the Master Plan for ELs<br><br>Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services<br><br>Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services<br><br>Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction<br><br>Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction | **EL PROGRAM EVALUATION & ACCOUNTABILITY (Master Plan for ELs Chapter 6)**<br><br>Implement and Monitor the Master Plan For English Learners<br>• Revise and provide online and printed versions of the Master Plan for ELs<br><br>Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services<br><br>Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services<br><br>Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction<br><br>Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction | **EL PROGRAM EVALUATION & ACCOUNTABILITY (Master Plan for ELs Chapter 6)**<br><br>Implement and Monitor the Master Plan For English Learners<br>• Revise and provide online and printed versions of the Master Plan for ELs<br><br>Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services<br><br>Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services<br><br>Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction<br><br>Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction. |

BUDGETED EXPENDITURES

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $65,813 | $65,813 | $65,813 |
| Source | 1. LCFF | 1. LCFF | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies |

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 3** | EVERY STUDENT SUCCESSFUL<br>Increase Graduation and College & Career Readiness |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Students need to have access to innovative, 21st century career opportunities that increase or support their core academic relevance.
2. Students need to have the necessary skills to attain industry certification, articulation with post-secondary, and access to growing industries.
3. Students need to be adequately prepared for college level English and Math
4. Students need to be provided the most postsecondary choices from the widest array of options
5. The district needs to create an environment that will result in career-ready graduates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The district will maintain or increase the CTE Secondary Completion rate.<br><br>**State Metric:**<br>CalPass/Perkins | 94.20%<br>(2015-2016) | ≥ 94.2% | ≥ 94.2% | ≥ 94.2% |
| The district will maintain or increase technical skill attainment for students.<br><br>**State Metric:**<br>CalPass/Perkins | 85.70%<br>(2015-2016) | ≥.85.70% | ≥.85.70% | ≥.85.70% |
| The district will design and implement Linked Learning Pathways at | 0 High School Pathways<br>(2016 – 2017) | 1 High School Pathway | 3 High School Pathways | 5 High School Pathways |

| | | | | |
|---|---|---|---|---|
| each comprehensive high school.<br><br>**Local Metric:**<br>Master Schedules | | | | |
| The district will increase the cohort graduation rate at the comprehensive high schools.<br><br>**State Metric:** HS Graduation Rates | 90.1%<br>(2015 – 2016) | 91.1% | 92.1% | 93.7% |
| The district will increase the overall cohort graduation rate (comprehensive & continuation).<br><br>**State Metric:** HS Graduation Rates | 85.2%<br>(2015 – 2016) | 86.2% | 87.2% | 88.2% |
| The district will increase the UC and/or CSU completion rate<br><br>**State Metric:** UC/CSU Eligibility Rate | 38.0%<br>(2015 – 2016) | 43% | 48% | 53% |
| The district will increase the EAP Ready for College ELA and Math rate<br><br>**State Metric**: EAP test results | ELA<br>14%<br>(2015-2016) | 16% | 18% | 20% |
| | Math<br>4%<br>(2015-2016) | 6% | 8% | 10% |
| The district will increase the percentage of students scoring a 3 or higher on AP exams | 45%<br>(2015 – 2016) | 49% | 53% | 58% |

| | | | | |
|---|---|---|---|---|
| **State Metric:** Advancement Placement Report | | | | |
| The district will increase the percentage of students enrolled in the Advance Placement program<br><br>**Local Metric**: AP Course Enrollment | 30.7% of grade 10 – 12 enrollment (2015 – 2016) | 32.2% of grade 10 – 12 enrollment | 33.7% of grade 10 – 12 enrollment | 35.2% of grade 10 – 12 enrollment |
| The district will increase the percentage of students enrolled in the International Baccalaureate program<br><br>**Local Metric:** IB Course Enrollment | 13.6% (2015 – 2016) | 15.1% | 16.6% | 18.1% |

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 | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Build a College and Career ready program to support students for post high school success**<br><br>Maintain the following position:<br>• Director College and Career Readiness<br><br>Maintain the following programs:<br>• Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career<br>• Online credit recovery programs for high school students, including professional development | **Build a College and Career ready program to support students for post high school success**<br><br>Maintain the following position:<br>• Director College and Career Readiness<br><br>Maintain the following programs:<br>• Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career<br>• Online credit recovery programs for high school students, including professional development | **Build a College and Career ready program to support students for post high school success**<br><br>Maintain the following position:<br>• Director College and Career Readiness<br><br>Maintain the following programs:<br>• Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career<br>• Online credit recovery programs for high school students, including professional development |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Support college and career opportunities for students:<br>• College fair partnerships, activities and workshops<br>• College field trips<br>• Assist and support elementary/middle schools in developing a College and Career Readiness Culture<br>• Extra hourly for counselors to work with students to create college and career readiness plans<br><br>Provide the following professional development:<br>• College and career training, workshops, conferences for counselors<br><br>Provide the following college preparation and entrance assessments for students:<br>• PSAT for 10th graders<br>• PSAT 8 for 8th Graders<br>• ACT with Writing for 11th grade students<br><br>Provide the following opportunities for students to ensure success for college and career readiness:<br>• Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.<br>• Provide opportunities for students to remediate D grades in summer school or online courses<br>• Online advanced credit programs for high school students, including teacher professional development<br><br>Implement action plan for an elementary counseling program with a college/career focus | Support college and career opportunities for students:<br>• College fair partnerships, activities and workshops<br>• College field trips<br>• Assist and support elementary/middle schools in developing a College and Career Readiness Culture<br>• Extra hourly for counselors to work with students to create college and career readiness plans<br><br>Provide the following professional development:<br>• College and career training, workshops, conferences for counselors<br><br>Provide the following college preparation and entrance assessments for students:<br>• PSAT for 10th graders<br>• PSAT 8 for 8th Graders<br>• ACT with Writing for 11th grade students<br><br>Provide the following opportunities for students to ensure success for college and career readiness:<br>• Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.<br>• Provide opportunities for students to remediate D grades in summer school or online courses<br>• Online advanced credit programs for high school students, including teacher professional development<br><br>Implement action plan for an elementary counseling program with a college/career focus | Support college and career opportunities for students:<br>• College fair partnerships, activities and workshops<br>• College field trips<br>• Assist and support elementary/middle schools in developing a College and Career Readiness Culture<br>• Extra hourly for counselors to work with students to create college and career readiness plans<br><br>Provide the following professional development:<br>• College and career training, workshops, conferences for counselors<br><br>Provide the following college preparation and entrance assessments for students:<br>• PSAT for 10th graders<br>• PSAT 8 for 8th Graders<br>• ACT with Writing for 11th grade students<br><br>Provide the following opportunities for students to ensure success for college and career readiness:<br>• Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.<br>• Provide opportunities for students to remediate D grades in summer school or online courses<br>• Online advanced credit programs for high school students, including teacher professional development<br><br>Implement action plan for an elementary counseling program with a college/career focus |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $1,019,998 | Amount | $1,025,684 | Amount | $1,030,706 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |

| Budget Reference | 2017-18 | Budget Reference | 2018-19 | Budget Reference | 2019-20 |
|---|---|---|---|---|---|
| | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures |

Action **3B**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Develop, build, and implement robust Career Technical Education (CTE)-Linked Learning career pathways, programs, and academies**<br><br>Maintain the following positions:<br>• Director Linked Learning<br>• Senior Secretary<br>• Budget Technician<br>• 3 Linked Learning Teachers on Assignment (TOA)<br><br>Hire the following positions:<br>• Additional staff for the planning, coordination and implementation of a comprehensive Work | **Develop, build, and implement robust Career Technical Education (CTE)-Linked Learning career pathways, programs, and academies**<br><br>Maintain the following positions:<br>• Director Linked Learning<br>• Senior Secretary<br>• Budget Technician<br>• 3 Linked Learning Teachers on Assignment (TOA)<br>• Additional staff for the planning, coordination and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s) | **Develop, build, and implement robust Career Technical Education (CTE)-Linked Learning career pathways, programs, and academies**<br><br>Maintain the following positions:<br>• Director Linked Learning<br>• Senior Secretary<br>• Budget Technician<br>• 3 Linked Learning Teachers on Assignment (TOA)<br>• Additional staff for the planning, coordination and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s) |

| | | |
|---|---|---|
| Force Development and Work/Theme Based Learning Program(s)<br><br>Maintain the following consultant contracts:<br>• Linked Learning Consultant<br>• Grants and Funding Consultant<br><br>Explore and Develop Academy Signature pathways at the High School Level<br>• Provide professional development for site personnel to implement pathways<br><br>Hire the following positions to support Academy pathways:<br>• Additional administrative support<br><br>Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development<br><br>Maintain learning labs which will include the creation of shared Makerspace kits to support elementary and middle school active engagement activities for students and appropriate Professional Development.<br><br>Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students. | Maintain the following consultant contracts:<br>• Linked Learning Consultant<br>• Grants and Funding Consultant<br><br>Design and Implement Academy Signature pathways at the High School Level<br>• Provide professional development for site personnel to implement pathways<br><br>Explore and Develop Academy Signature pathways at the Middle School Level<br>• Provide professional development for site personnel to implement pathways<br><br>Maintain the following positions to support Academy pathways:<br>• Additional administrative support<br><br>Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development<br><br>Maintain learning labs which will include the creation of shared Makerspace kits to support elementary and middle school active engagement activities for students and appropriate Professional Development.<br><br>Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students. | Maintain the following consultant contracts:<br>• Linked Learning Consultant<br>• Grants and Funding Consultant<br><br>Maintain Implementation of Academy Signature pathways at the High School Level<br>• Provide professional development for site personnel to implement pathways<br><br>Design and Implement Academy Signature pathways at the Middle School Level<br>• Provide professional development for site personnel to implement pathways<br><br>Maintain the following positions to support Academy pathways:<br>• Additional administrative support<br><br>Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development<br><br>Maintain learning labs which will include the creation of shared Makerspace kits to support elementary and middle school active engagement activities for students and appropriate Professional Development.<br><br>Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $2,751,523 | Amount | $2,799,963 | Amount | $2,844,398 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenses | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenses | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenses |

Action **3C**

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

| | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: ☐ Specific Grade spans: _____ |

**OR**

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

| | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☒ Specific Schools: Dolores Huerta International Academy, All 9-12 comprehensive high schools<br>☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Implement a robust International Baccalaureate (IB) and Advanced Placement (AP) Program**<br><br>Maintain the following positions:<br>• 4 Advanced Placement Site Coordinators/Full-time release teacher<br>• 1 International Baccalaureate Site Coordinator Full-time release teacher<br><br>Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.<br><br>Build a robust and quality International Baccalaureate program:<br>• Maintain Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. | **Implement a robust International Baccalaureate (IB) and Advanced Placement (AP) Program**<br><br>Maintain the following positions:<br>• 4 Advanced Placement Site Coordinators/Full-time release teacher<br>• 1 International Baccalaureate Site Coordinator Full-time release teacher<br><br>Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.<br><br>Build a robust and quality International Baccalaureate program:<br>• Maintain Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. | **Implement a robust International Baccalaureate (IB) and Advanced Placement (AP) Program**<br><br>Maintain the following positions:<br>• 4 Advanced Placement Site Coordinators/Full-time release teacher<br>• 1 International Baccalaureate Site Coordinator Full-time release teacher<br><br>Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.<br><br>Build a robust and quality International Baccalaureate program:<br>• Maintain Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| • Maintain Elementary IB Program at Dolores Huerta International Academy.<br><br>Provide professional development for AP/IB programs:<br>• International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration<br><br>Provide supplemental funding to offset the cost of Advanced Placement/IB exam fees for students | • Maintain Elementary IB Program at Dolores Huerta International Academy.<br><br>Provide professional development for AP/IB programs:<br>• International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration<br><br>Maintain supplemental funding to offset the cost of Advanced Placement/IB exam fees for students | • Maintain Elementary IB Program at Dolores Huerta International Academy.<br><br>Provide professional development for AP/IB programs:<br>• International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration<br><br>Maintain supplemental funding to offset the cost of Advanced Placement/IB exam fees for students |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $762,036 | Amount | $813,372 | Amount | $828,502 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures |

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 4** | EVERY STUDENT SUCCESSFUL<br>Cultivate Effective Teachers & Leaders |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. With the implementation of newly adopted California Standards and corresponding newly adopted curriculum, Certificated and Classified need to receive adequate training to effectively implement coursework in the classroom.
2. An increase of certificated teachers and administrators has shown a need to provide additional support systems for certificated personnel and administrators.
3. Certificated, classified, and administrators need to be provided adequate support and resources to ensure students are being supported academically, physically, and emotionally.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Certificated Professional Development Rating<br><br>**Local Metric:** Professional Development Surveys | 4.1 out of 5 | 4.2 out of 5 | 4.2 out of 5 | 4.2 out of 5 |
| Classified Professional Development Rating<br><br>**Local Metric:** Professional Development Surveys | 2017-2018 will be baseline year | TBD based upon baseline results | TBD based upon baseline results | TBD based upon baseline results |
| Instructional Leadership Team Rating focused on the implementation of Common Core State Standards | 4.1 out of 5 | 4.2 out of 5 | 4.2 out of 5 | 4.2 out of 5 |

| | | | | |
|---|---|---|---|---|
| **Local Metric:** Professional Development Surveys | | | | |
| General Education teachers Education teachers will be highly qualified.<br><br>**State/Federal Metric:** Rate of teacher misassignment | General Education 100%<br>Special Education 95%<br>2016 - 2017 | General Education 100%<br>Special Education 95% | General Education 100%<br>Special Education 95% | General Education 100%<br>Special Education 95% |

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 ☐ OBJ ☐ OBJ ☐

Location(s) ☐ OBJ ☐ OBJ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served ☒ OBJ ☒ Low Income ☒ Low Income

Scope of Services ☒ OBJ ☐ **OR** OBJ ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ OBJ ☐ OBJ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Professional Development (PD) for Faculty and Staff to provide services for students to attain academic growth in areas of greatest need**<br><br>Maintain the following positions:<br>• 6 Elementary Teacher-on-Assignments<br>• 12 Common Core State Standard Teacher-on-Assignments<br>• 4 Elementary/Secondary Teacher-on-Assignments<br>• 5 Intervention Teacher-on-Assignments<br><br>Hire the following positions:<br>• 1 Intervention Teacher-on-Assignment | **Professional Development (PD) for Faculty and Staff to provide services for students to attain academic growth in areas of greatest need**<br><br>Maintain the following positions:<br>• 6 Elementary Teacher-on-Assignments<br>• 12 Common Core State Standard Teacher-on-Assignments<br>• 4 Elementary/Secondary Teacher-on-Assignments<br>• 6 Intervention Teacher-on-Assignments<br><br>Maintain the following professional development opportunities: | **Professional Development (PD) for Faculty and Staff to provide services for students to attain academic growth in areas of greatest need**<br><br>Maintain the following positions:<br>• 6 Elementary Teacher-on-Assignments<br>• 12 Common Core State Standard Teacher-on-Assignments<br>• 4 Elementary/Secondary Teacher-on-Assignments<br>• 6 Intervention Teacher-on-Assignments<br><br>Maintain the following professional development opportunities: |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Maintain the following professional development opportunities:<br>• Professional development release days for Elementary Teachers in ELA and Math<br>• Professional development release days for Secondary Teachers in the subject area of ELA and Mathematics.<br>• Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3.<br>• Professional development release days for Special Education teachers<br>• Two (2) contracted professional development days for certificated bargaining unit members<br>• Online professional development program | • Professional development release days for Elementary Teachers in ELA and Math<br>• Professional development release days for Secondary Teachers in the subject area of ELA and Mathematics.<br>• Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3.<br>• Professional development release days for Special Education teachers<br>• Two (2) contracted professional development days for certificated bargaining unit members<br>• Online professional development program | • Professional development release days for Elementary Teachers in ELA and Math<br>• Professional development release days for Secondary Teachers in the subject area of ELA and Mathematics.<br>• Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3.<br>• Professional development release days for Special Education teachers<br>• Two (2) contracted professional development days for certificated bargaining unit members<br>• Online professional development program |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $6,397,600 | Amount | $6,545,597 | Amount | $6,558,453 |
| Source | 1. LCFF<br>2. Title I<br>3. AB602<br>4. Educator Effectiveness | Source | 1. LCFF<br>2. Title I<br>3. AB602<br>4. Educator Effectiveness | Source | 1. LCFF<br>2. Title I<br>3. AB602<br>4. Educator Effectiveness |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Services/Operating Expenditures |

Action **4B**

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

Students to be Served ☐ OBJ ☐ OBJ ☐

Location(s) ☐ OBJ ☐ OBJ ☐ Specific Grade spans: _____

**OR**

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

| | |
|---|---|
| Students to be Served | ☒ Low Income ☒ Low Income |
| Scope of Services | ☒ ☐ **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ ☐ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Instructional Leadership Team**<br><br>ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities | **Instructional Leadership Team**<br><br>ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities | **Instructional Leadership Team**<br><br>ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $644,591 | Amount | $682,356 | Amount | $692,966 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits | Budget Reference | 1. Certificated Salaries<br>2. Benefits | Budget Reference | 1. Certificated Salaries<br>2. Benefits |

Action **4C**

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

| | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Students to be Served | ☐ ☐ ☐ |
| Location(s) | ☐ ☐ ☐ Specific Grade spans: _____ |

**OR**

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

| | |
|---|---|
| Students to be Served | ☒ Low Income ☒ Low Income |
| Scope of Services | ☒ ☐ **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ ☐ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| **Professional Development (PD) and support services will be provided for Administrators, Certificated, and Classified Staff**<br><br>Maintain the following positions:<br>• Five (5) additional elementary school assistant principals<br><br>Maintain Principal Extended Work Year<br><br>Maintain the following leadership programs:<br>• Assistant Principal Academy<br>• Aspiring Leadership Academy for certificated and classified staff<br><br>Explore and develop Tier II ACSA coaching program or coaching support for new Administrators<br><br>Maintain the following high quality support programs for certificated staff:<br>• Induction & Credentialing Program to support newly hired teachers<br>• Peer Assistance and Review program to support certificated staff | **Professional Development (PD) and support services will be provided for Administrators, Certificated, and Classified Staff**<br><br>Maintain the following positions:<br>• Five (5) additional elementary school assistant principals<br><br>Maintain Principal Extended Work Year<br><br>Maintain the following leadership programs:<br>• Assistant Principal Academy<br>• Aspiring Leadership Academy for certificated and classified staff<br><br>Implement recommendations of Tier II ACSA coaching program or coaching support for new Administrators<br><br>Maintain the following high quality support programs for certificated staff:<br>• Induction & Credentialing Program to support newly hired teachers<br>• Peer Assistance and Review program to support certificated staff | **Professional Development (PD) and support services will be provided for Administrators, Certificated, and Classified Staff**<br><br>Maintain the following positions:<br>• Five (5) additional elementary school assistant principals<br><br>Maintain Principal Extended Work Year<br><br>Maintain the following leadership programs:<br>• Assistant Principal Academy<br>• Aspiring Leadership Academy for certificated and classified staff<br>• Tier II ACSA coaching program or coaching support for new Administrators<br><br>Maintain the following high quality support programs for certificated staff:<br>• Induction & Credentialing Program to support newly hired teachers<br>• Peer Assistance and Review program to support certificated staff |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|

| | | | | | |
|---|---|---|---|---|---|
| Amount | $988,055 | Amount | $1,012,657 | Amount | $1,031,383 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Benefits<br>3. Books and Supplies |

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 5** | ENGAGING SCHOOLS<br>Engage Students & Decrease Dropout Rates |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Students need to feel the culture and climate of school sites are safe and inviting so they are in school, on time each day ready to learn.
2. Students, parents, faculty, and staff need to have the necessary training and professional development to address the social emotional needs of students.
3. The district needs to provide alternative settings to the traditional school settings for students who are considered at-risk or high needs.
4. According to the California School Dashboard and the annual update process, school and district employees need to be provided the adequate tools and strategies to address behavior and mental health issues and concerns.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The district will reduce the dropout rate of secondary (Middle and High School) students.<br><br>**State/Local Metrics:**<br>Dropout Rates | 6.8%<br>(2015 – 2016) | 6.3% | 5.8% | 5.3% |
| The district will reduce the number of Middle School and High School student suspensions.<br><br>**State/Local Metric**:<br>Suspension Rates | Middle School<br>577<br>(2015 – 2016) | Middle School<br>571 | Middle School<br>565 | Middle School<br>559 |
| | High School<br>827<br>(2015 – 2016) | High School<br>818 | High School<br>809 | High School<br>800 |
| | Foster Youth | Foster Youth | Foster Youth | Foster Youth |

| | | | | |
|---|---|---|---|---|
| The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students.<br><br>**State /Local Metric:** Suspension Rates | 34<br>(2015 – 2016)<br><br>Hispanic<br>1183<br>(2015 – 2016)<br><br>English Learners (EL)<br>395<br>(2015 – 2016)<br><br>African American<br>245<br>(2015 – 2016)<br><br>Special Education<br>382<br>(2015 – 2016) | 33<br><br>Hispanic<br>1171<br><br>English Learners (EL)<br>391<br><br>African American<br>242<br><br>Special Education<br>378 | 32<br><br>Hispanic<br>1159<br><br>English Learners (EL)<br>387<br><br>African American<br>239<br><br>Special Education<br>374 | 31<br><br>Hispanic<br>1147<br><br>English Learners (EL)<br>383<br><br>African American<br>236<br><br>Special Education<br>370 |
| The district will reduce the number of student expulsions annually districtwide.<br><br>**State/Local Metric**: Expulsion Rates | 21 Expulsions<br>(2015 – 2016) | 20 Expulsions | 19 Expulsions | 18 Expulsions |
| The district will maintain or increase average attendance rate of 96% or higher.<br><br>**State/Local Metric**: School Attendance Rates | 96.63%<br>(2015 – 2016) | ≥ 96% | ≥ 96% | ≥ 96% |

The district will reduce chronic absenteeism.

**State/Local Metric**: Chronic Absenteeism Rate

| GRADE LEVEL COHORT | 2015-16 PERCENTAGE OF CHRONIC ABSENTEES |
|---|---|
| | Baseline |
| K | 15.40% |
| 1 | 8.30% |
| 2 | 7.10% |
| 3 | 5.20% |
| 4 | 4.40% |
| 5 | 4.10% |
| 6 | 6.30% |
| 7 | 7.70% |
| 8 | 9.40% |
| 9 | 9.00% |
| 10 | 12.20% |
| 11 | 15.40% |
| 12 | 17.50% |
| District | 9.38% |

| GRADE LEVEL COHORT | PERCENTAGE OF CHRONIC ABSENTEES |
|---|---|
| | Target |
| K | New Baseline |
| 1 | 14.40% |
| 2 | 7.30% |
| 3 | 6.10% |
| 4 | 4.20% |
| 5 | 3.40% |
| 6 | 3.10% |
| 7 | 5.30% |
| 8 | 6.70% |
| 9 | 8.40% |
| 10 | 8.00% |
| 11 | 11.20% |
| 12 | 14.40% |
| District | 8.38% |

| GRADE LEVEL COHORT | PERCENTAGE OF CHRONIC ABSENTEES |
|---|---|
| | Target |
| K | New Baseline |
| 1 | 2017-18 Baseline |
| 2 | 13.40% |
| 3 | 6.30% |
| 4 | 5.10% |
| 5 | 3.20% |
| 6 | 2.40% |
| 7 | 2.10% |
| 8 | 4.30% |
| 9 | 5.70% |
| 10 | 7.40% |
| 11 | 7.00% |
| 12 | 10.20% |
| District | 7.38% |

| GRADE LEVEL COHORT | PERCENTAGE OF CHRONIC ABSENTEES |
|---|---|
| | Target |
| K | New Baseline |
| 1 | 2018-19 Baseline |
| 2 | 2017-18 Baseline |
| 3 | 12.40% |
| 4 | 5.30% |
| 5 | 4.10% |
| 6 | 2.20% |
| 7 | 1.40% |
| 8 | 1.10% |
| 9 | 3.30% |
| 10 | 4.70% |
| 11 | 6.40% |
| 12 | 6.00% |
| District | 6.38% |

School cohorts participating in Positive Behavior Intervention Support (PBIS) will maintain or supersede a 70% in the Tiered Fidelity Inventory (TFI) metric during the implementation stages.

| COHORT 1 | TIERED FIDELITY INVENTORY % |
|---|---|
| | Baseline |

| COHORT 1 | TIERED FIDELITY INVENTORY % |
|---|---|
| | Baseline |

| COHORT 1 | TIERED FIDELITY INVENTORY % |
|---|---|
| | Baseline |

| COHORT 1 | TIERED FIDELITY INVENTORY % |
|---|---|
| | Baseline |

| | | | | | |
|---|---|---|---|---|---|
| **Local Metric:**<br>Tiered Fidelity Inventory (TFI) Metric | Fontana High School: 37%<br>Sequoia Middle: 47%<br>Truman Middle: 67%<br>Date Elem.: 23%<br>Oleander Elem.: 43%<br>Citrus Elem.: 37%<br>(2016 – 2017) | Fontana High School: ≥70%<br>Sequoia Middle: ≥70%<br>Truman Middle: ≥70%<br>Date Elem.: ≥70%<br>Oleander Elem.: ≥70%<br>Citrus Elem.: ≥70% | Fontana High School: ≥70%<br>Sequoia Middle: ≥70%<br>Truman Middle: ≥70%<br>Date Elem.: ≥70%<br>Oleander Elem.: ≥70%<br>Citrus Elem.: ≥70% | Fontana High School: ≥70%<br>Sequoia Middle: ≥70%<br>Truman Middle: ≥70%<br>Date Elem.: ≥70%<br>Oleander Elem.: ≥70%<br>Citrus Elem.: ≥70% | |

PLANNED ACTIONS / SERVICES

Action **5A**

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

| | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

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

| | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: Grades 10-12 |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Maintain a comprehensive Alternative Learning Program**<br><br>Maintain the following positions:<br>• Coordinator, Alternative Education<br>• Intermediate Secretary<br>• ALC Certificated Teacher<br>• 1 50% at-risk counselor<br><br>Provide professional development for ALC personnel<br><br>Establish an ALC committee to plan, organize, and create an action plan on the development of a Community Day School (CDS) program | **Maintain a comprehensive Alternative Learning Program**<br><br>Maintain the following positions:<br>• Coordinator, Alternative Education<br>• Intermediate Secretary<br>• ALC Certificated Teacher<br>• 1 50% at-risk counselor<br><br>Provide professional development for ALC personnel<br><br>Review recommendations of action plan on the development of a Community Day School (CDS) program | **Maintain a comprehensive Alternative Learning Program**<br><br>Maintain the following positions:<br>• Coordinator, Alternative Education<br>• Intermediate Secretary<br>• ALC Certificated Teacher<br>• 1 50% at-risk counselor<br><br>Provide professional development for ALC personnel<br><br>Review recommendations of action plan on the development of a Community Day School (CDS) program |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $483,370 | Amount | $487,483 | Amount | $497,901 |
| Source | 1. LCFF<br>2. AB602 | Source | 1. LCFF<br>2. AB602 | Source | 1. LCFF<br>2. AB602 |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies |

Action **5B**

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

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

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

**OR**

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| **Maintain and Cultivate a PBIS, Restorative Justice Practices, and social emotional learning program throughout the site and district level**<br><br>Maintain the following positions: | **Maintain and Cultivate a PBIS, Restorative Justice Practices, and social emotional learning program throughout the site and district level**<br><br>Maintain the following positions: | **Maintain and Cultivate a PBIS, Restorative Justice Practices, and social emotional learning program throughout the site and district level**<br><br>Maintain the following positions: |

| | | |
|---|---|---|
| • Executive Director Student Services<br>• Coordinator of Positive School Culture and Climate<br>• Coordinator of Social Emotional Support<br>• 2 Deans of Student Support<br>• 2 Social Emotional Specialists<br>• At-risk counselor, district-level<br>• Intermediate Secretary<br><br>Hire the following positions:<br>• 2 Culture Climate Coaches<br><br>Provide the following professional development:<br>• PBIS and Restorative Practices Year 3:<br>• PBIS Year 2: Cohort 2<br>• PBIS Year 1: Cohort 3<br><br>PBIS Site Support for 3 Cohorts:<br>• Site coaching Hourly Additional Assignments<br>• Extra Duty for PBIS implementation support<br>• Site PBIS and Restorative Practices materials<br><br>Diversity training program for all administrators designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices. | • Executive Director Student Services<br>• Coordinator of Positive School Culture and Climate<br>• Coordinator of Social Emotional Support<br>• 4 Culture Climate Coaches (2 former Deans of Student Support)<br>• 2 Social Emotional Specialists<br>• At-risk counselor, district-level<br>• Intermediate Secretary<br><br>Hire the following positions:<br>• 2 Culture Climate Coaches<br><br>Provide the following professional development:<br>• PBIS and Restorative Practices Year 4: Cohort 1<br>• PBIS and Restorative Practices Year 3: Cohort 2<br>• PBIS and Restorative Practices Year 2 for Cohort 3<br>• PBIS and Restorative Practices Year 1: Cohort 4<br><br>PBIS Site Support for 4 Cohorts:<br>• Site coaching Hourly Additional Assignments<br>• Extra Duty for PBIS implementation support<br>• Site PBIS and Restorative Practices materials<br><br>Diversity training program for all certificated and classified staff designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices. | • Executive Director Student Services<br>• Coordinator of Positive School Culture and Climate<br>• Coordinator of Social Emotional Support<br>• 6 Culture Climate Coaches<br>• 2 Social Emotional Specialists<br>• At-risk counselor, district-level<br>• Intermediate Secretary<br><br>Hire the following position:<br>• 1 Culture Climate Coaches<br><br>Provide the following professional development:<br>• PBIS and Restorative Practices Year 5: Cohort 1<br>• PBIS and Restorative Practices Year 4: Cohort 2<br>• PBIS and Restorative Practices Year 3: Cohort 3<br>• PBIS and Restorative Practices Year 2: Cohort 4<br>• PBIS and Restorative Practices Year 1: Cohort 5<br>PBIS Site Support for 5 Cohorts:<br>• Site coaching Hourly Additional Assignments<br>• Extra Duty for PBIS implementation support<br>• Site PBIS and Restorative Practices materials<br><br>Diversity training program for all certificated and classified staff designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $2,433,361 | Amount | $2,834,547 | Amount | $3,016,192 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |

| | | | | | |
|---|---|---|---|---|---|
| | 2. | | 2. | | 2. |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Books and Supplies<br>5. Services/Operating Expenditures |

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 6** | EMPOWERED COMMUNITIES<br>Strengthen Family and Community Engagement |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. District needs to provide enough support to conduct and maintain quality parent and community involvement programs throughout the district.
2. Site and district personnel need additional training to support programs and services at the school and district level.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The district will increase the number of stakeholders participating in key parent/community events/activities.<br><br>**Local Metric:** Participation sign-in sheets | 5,599 Participants (2016 – 2017) | 5,879 | 6,173 | 6,482 |
| One hundred percent (100%) of schools will host at least eight (8) parent/community events annually.<br><br>**Local Metric:** Participation sign-in sheets | 100% of Schools (2016 – 2017) | 100% | 100% | 100% |

| | | | | |
|---|---|---|---|---|
| The district will increase the number of district-sponsored parent/community workshops at the school site and district level<br><br>**Local Metric:** Site/district Workshop database | 24 Workshops<br>(2016 – 2017) | 25 | 26 | 27 |
| The district will increase the number of parent logins in Q Parent Connect.<br><br>**Local Metric:** Q Parent Login Reports | 40.37%<br>(2016 – 2017) | 45.37% | 50.37% | 55.37% |
| The district will increase the overall culture and climate of the district with parent input.<br><br>**State/Local Metric:**<br>Parent Engagement and Local Climate Survey | 407 respondents<br>(2016 – 2017) | 457 respondents | 507 respondents | 557 respondents |

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 **6A**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Provide High-quality Family & Community Outreach Programs at the District and Site level**<br><br>Maintain the following positions:<br>• Principal on Assignment, FACE<br>• Intermediate Secretary<br>• 14 School Outreach Liaisons<br>• 31 Community Aides – Bilingual<br>• 13 Community Aides<br>• 1 District Attendance Liaison - CWA<br>• 2 District Liaisons - CWA<br><br>Hire the following positions: | **Provide High-quality Family & Community Outreach Programs at the District and Site level**<br><br>Maintain the following positions:<br>• Principal on Assignment, FACE<br>• Intermediate Secretary<br>• 14 School Outreach Liaisons<br>• 31 Community Aides – Bilingual<br>• 13 Community Aides<br>• 1 District Attendance Liaison - CWA<br>• 2 District Liaisons - CWA<br>• 2 Community Liaisons, district-level | **Provide High-quality Family & Community Outreach Programs at the District and Site level**<br><br>Maintain the following positions:<br>• Principal on Assignment, FACE<br>• Intermediate Secretary<br>• 14 School Outreach Liaisons<br>• 31 Community Aides – Bilingual<br>• 13 Community Aides<br>• 1 District Attendance Liaison - CWA<br>• 2 District Liaisons - CWA<br>• 2 Community Liaisons, district-level |

| | | |
|---|---|---|
| • 2 Community Liaisons, district-level<br><br>Review current classified employees job descriptions to determine need for revisions based upon needs of students and stakeholders within the district.<br><br>Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.<br><br>Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.<br><br>Provide professional development for parents and community members that is principally directed towards families of low socioeconomic, English Learner, and foster students to build their capacity through workshops, trainings, activities, and recognitions. | Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.<br><br>Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.<br><br>Provide professional development for parents and community members that is principally directed towards families of low socioeconomic, English Learner, and foster students to build their capacity through workshops, trainings, activities, and recognitions. | Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.<br><br>Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.<br><br>Provide professional development for parents and community members that is principally directed towards families of low socioeconomic, English Learner, and foster students to build their capacity through workshops, trainings, activities, and recognitions. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $3,375,719 | Amount | $3,801,065 | Amount | $3,993,257 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures | Budget Reference | 1. Certificated Salaries<br>2. Classified Salaries<br>3. Benefits<br>4. Services/Operating Expenditures |

Action **6B**

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

| | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| **Provide High-quality Family & Community Outreach Programs at the District and Site level for Parents, Guardians, and Stakeholders for parents that is principally directed towards families of low socioeconomic, English Learner, and foster students.**<br><br>Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.<br>Purchase equipment, instructional Books and Supplies for parent and community engagement department to provide workshops and trainings.<br><br>Provide parents and sites opportunities to participate in Family Literacy and Math events | **Provide High-quality Family & Community Outreach Programs at the District and Site level for Parents, Guardians, and Stakeholders for parents that is principally directed towards families of low socioeconomic, English Learner, and foster students.**<br><br>Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.<br><br>Purchase equipment, instructional Books and Supplies for parent and community engagement department to provide workshops and trainings.<br><br>Provide parents and sites opportunities to participate in Family Literacy and Math events | **Provide High-quality Family & Community Outreach Programs at the District and Site level for Parents, Guardians, and Stakeholders for parents that is principally directed towards families of low socioeconomic, English Learner, and foster students.**<br><br>Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.<br><br>Purchase equipment, instructional Books and Supplies for parent and community engagement department to provide workshops and trainings.<br><br>Provide parents and sites opportunities to participate in Family Literacy and Math events |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $35,525 | Amount | $35,525 | Amount | $35,525 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Books and Supplies | Budget Reference | 1. Books and Supplies | Budget Reference | 1. Books and Supplies |

| | | |
|---|---|---|
| 2. Services/Operating Expenditures | 2. Services/Operating Expenditures | 2. Services/Operating Expenditures |

| | |
|---|---|
| | ☐ New ☐ Modified ☒ Unchanged |
| **Goal 7** | EMPOWERED COMMUNITIES<br>Promote Healthy Environments |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. The district needs to provide a safe, clean and orderly learning and working environment.
2. Athletic and physical education programs need to have proper oversight and students need to be provided the opportunity to participate in athletic activities.
3. Students need to perform at or above the state and county levels for the Healthy Fitness Zone Assessment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| The district will increase work order completion.<br><br>**Local Metric:** Maintenance & Operations work order report | Pending results of 2016 – 2017 audit<br>(2015 – 2016) | TBD | TBD | TBD |
| The district will increase number of students meeting Healthy Fitness Zone (HFZ) on the Physical Fitness Test ("met satisfactorily any five of the six standards of the physical performance test...")<br><br>**State Metric:** | 5th Grade: 34.9%<br>7th Grade: 49.8%<br>9th Grade: 53.2%<br>(2015 – 2016) | 5th Grade: 37.9%<br>7th Grade: 52.8%<br>9th Grade: 56.2% | 5th Grade: 40.9%<br>7th Grade: 55.8%<br>9th Grade: 59.2% | 5th Grade: 43.9%<br>7th Grade: 58.8%<br>9th Grade: 62.2% |

| | | | | |
|---|---|---|---|---|
| Healthy Fitness Zone Assessment | | | | |
| The district will increase the overall perception of clean and well-maintained facilities/properties.<br><br>**State/Local Metric:**<br>Parent Engagement and Local Climate Survey | 37% Strongly Agree<br>(2016 – 2017) | 42% Strongly Agree | 47% Strongly Agree | 52% Strongly Agree |

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 **7A**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____ |
| Location(s) | ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Safe, Physical Learning Environments<br><br>Maintain the following positions:<br>• 10 District Safety Officers (DSOs)<br>• 1 Police Officer<br>• 1 Lieutenant Police Officer<br>• 4 groundskeepers<br>• 1 plumber<br>• 13 custodians<br>• 1 Coordinator of Athletics and Physical Education<br><br>Hire the following positions: | Safe, Physical Learning Environments<br><br>Maintain the following positions:<br>• 13 District Safety Officers (DSOs)<br>• 1 Police Officer<br>• 1 Lieutenant Police Officer<br>• 4 groundskeepers<br>• 1 plumber<br>• 13 custodians<br>• 1 Coordinator of Athletics and Physical Education<br><br>Maintain the following increase of hours: | Safe, Physical Learning Environments<br><br>Maintain the following positions:<br>• 13 District Safety Officers (DSOs)<br>• 1 Police Officer<br>• 1 Lieutenant Police Officer<br>• 4 groundskeepers<br>• 1 plumber<br>• 13 custodians<br>• 1 Coordinator of Athletics and Physical Education<br><br>Maintain the following increase of hours: |

| | | |
|---|---|---|
| • 3 District Safety Officers to complete elementary program<br><br>Review the elementary District Safety Officer program to evaluate program, job description, and effectiveness of program.<br><br>Maintain the following increase of hours:<br>• Locker room attendant by 1 hour<br>• Health Assistants at 7 hours<br><br>Maintain online database of student athlete profiles. | • Locker room attendant by 1 hour<br>• Health Assistants at 7 hours<br><br>Maintain online database of student athlete profiles. | • Locker room attendant by 1 hour<br>• Health Assistants at 7 hours<br><br>Maintain online database of student athlete profiles. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $3,197,558 | Amount | $3,338,215 | Amount | $3,189,575 |
| Source | 1. LCFF | Source | 1. LCFF | Source | 1. LCFF |
| Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Services/Operating Expenditures | Budget Reference | 1. Classified Salaries<br>2. Benefits<br>3. Services/Operating Expenditures |

## Demonstration of Increased or Improved Services for Unduplicated Pupils

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

| Estimated Supplemental and Concentration Grant Funds: | $ 69,882,766 | Percentage to Increase or Improve Services: | 22.61 % |
|---|---|---|---|

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, 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 school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds (see instructions).

Fontana Unified School District receives $ 69,882,766 in supplemental and concentration funds for the approximate 87% unduplicated student count (English Learners, Foster Students, Low Socio-Economic). All of the funds are principally directed and effective in meeting the goals for unduplicated students, including English Learners, Foster Students, and Low Income Students. Actions designated principally towards these students are outlined in the LCAP actions and services section, as well as additionally outside of the LCAP. This section provides a justification for school wide or districtwide use and describes the specific unduplicated population targeted. Fontana Unified School District offers an array of school choice options and many unduplicated students attend schools throughout the District. With an 87% unduplicated student population the most efficient delivery of these services is in a school wide or districtwide manner. Fontana Unified also provides each school site with a Supplemental Concentration budget to provide additional principal directed services to their unduplicated students. These services are in addition to the actions and services provided through the district LCAP.

LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly important by Fontana Unified District stakeholders. These include: supports for English Learners and support employees who work with these students, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college and career readiness, maintaining additional support staff, including, but not limited to, health assistants, custodians, assistant principals, and social emotional support staff and administrators.

In order to increase student readiness, Fontana Unified has begun to implement full day Kindergarten at pilot elementary sites, with the intent to roll out additional full day Kindergarten at additional sites over the next few years. Fontana Unified students who participate in full day Kindergarten are exposed to a robust early literacy program in order to ensure greater academic success in the following years. Kindergarten teachers are provided additional time, support, and professional development to assist with meeting the instructional needs of students. With such a high unduplicated count within the district, Fontana Unified understand the majority of students do not have access to internet capable households, computers, laptops, or other technological systems. With this in mind, the district has begun to implement 1:1 programs at sites and looks to develop a sustainable infrastructure, devices, and instructional programs for students and school sites. The district also continues to provide on-going professional development support for teachers to continue to implement technological best practices into the instructional day. In keeping with providing additional support systems for teachers to continue best strategies for instructional strategies that address the instructional needs of unduplicated students, the district continues to offer school personnel access to a variety of instructional experts with Fontana Unified' s Teacher on Assignment (TOA) department through the Teaching & Learning Division. These instructional TOAs provide content expert instructional support in Common Core State Standards, Mathematics, English Language Arts, English Learner Development, and Linked Learning.

Robust and predictable academic counseling services are needed at the elementary, middle and high school level so that unduplicated students understand how to navigate the journey to college and career. Data indicates that Fontana Unified students are not yet meeting goals for A-G completion, that graduation rates continue to increase but students are not showing prepared for college courses. Stakeholder discussions have revealed over the past few years the need for additional information and resources to support college access by unduplicated students and their families. Academic counselors are provided additional support, time, and professional development to assess data,

create programs, and implement workshops and trainings for students and their families to ensure that counselors can provide the needed guidance to unduplicated students. The district continues to budget for and support unduplicated students the opportunity to attend college fairs and experience off-site learning activities.

The 2016 graduation rate for student groups exceeds the county average. This progress is a direct reflection of district actions to increase access to counseling for unduplicated students. Another resource for unduplicated students is instructional support programs, teachers, and staff, who can properly identify learning disabilities, learning difficulties and recommend appropriate intervention and support. The district continues to prioritize hiring staff with bilingual capability, and is making every effort to recruit bilingual counselors and school support staff to serve our diverse population.

Fontana Unified looks to provide a variety of options for our students to continue to meet their differentiated needs, especially for unduplicated students. Through supplemental and concentration funding the district looks to provide programs such as International Baccalaureate (IB), Advanced Placement (AP), Linked Learning and Career Technical Education, and Academies focused on innovative programs that transform and expand additional learning opportunities. The Linked Learning and Career Technical Education (CTE) office supports pathways for Linked Learning certification, provides work-based learning and CTE at all high schools, and coordinates efforts to support regional workforce development and higher education alignment. Fontana Unified continues to invest in the expansion of the International Baccalaureate (IB) program at Jurupa Hills High School by expanding the program to the 9$^{th}$ and 10$^{th}$ grade with the Middle Years Program, as well as expand the program at the elementary level with the Dolores Huerta International Academy, both of which serve high populations of unduplicated students. Fontana Unified believes these rigorous programs continue to show promise, and will provide greater opportunity for unduplicated students to matriculate successfully to institutes of higher education.

Services for English learners will be further improved with the development and update of the English Language Development (ELD) Master Plan, which proposes a robust and intentional professional learning calendar for the next three years. The English Learner department staff continue to provide increased monitoring of EL student progress and how that progress is communicated to parents. An investment in professional learning is expected to increase academic outcomes for the district's English learners, providing this support to instructional teachers, support staff, translators, and parents. Additionally, Fontana Unified continues to establish strong outreach programs to ensure that parents of English learners are engaged and well represented on district decision-making committees. Additionally, the district will monitor parent participation at the school and district level to provide additional supports around parent outreach where needed. The district continues to place an emphasis on bilingual and biliterate education with the creation of the Dolores Huerta International Academy, which is not only an International Baccalaureate school, but a Dual Immersion elementary school as well.

Fontana Unified understands the importance of meeting the needs of students and families socio-emotional health as well as physical health. Fontana Unified students, while having a high attendance rate (over 96%), still have a significant amount of unduplicated students who suffer a higher-than-average rate for chronic diseases such as asthma and diabetes as well as a lack of health and dental care. While school nurses manage these conditions so that students can attend school consistently, the need for health assistants to be on site during all school hours has increased the amount of students seen throughout the district and continue to assist with students attending school on a regular basis. Socio-emotional support systems are also a vital connection to counseling and other mental health services, as many Fontana Unified students have had exposure to trauma, are homeless or come from excessively mobile households. The district has a continued focus on positive school climate which will provide a coherent structure for student engagement, social justice and equity across the district. Social Emotional Learning (SEL) forms the foundation for restorative practices and Positive Behavior Intervention Supports, and cherishes positive relationships that are grounded in compassion. Implementing programs for unduplicated students and staff with an equity lens reflects a purposeful and intentional focus on ensuring that all students, staff, and family receive the necessary training, skill-building, and support needed in order to be socially, emotionally, and academically prepared to be successful in school, college, career, and life. Fontana Unified' s unduplicated students, who often have less-developed social and emotional skills and higher percentages of discipline referrals, stand to benefit most from Fontana Unified' s focused approach to positive school climate. Fontana Unified additionally has increased safety personnel at the middle school level, as well as established a safety program at the elementary program with District Safety Officers being assigned on a rotation basis at each elementary school site. Schools may additionally integrate staff that supervise student safety, and supplemental instructional materials to help with positive school climate.

To ensure a strong and positive partnership with families, and to continue to promote progressive two-way conversations about student academic achievement, Fontana Unified provides monthly parent education and trainings at the district and site level, as well as a team of support personnel to provide translation/interpretation services for the community. The addition of Family and Community Engagement personnel at all sites as well as the Family and Community Engagement department looks to provide an increase of support and resources to our unduplicated students and families. School sites are provided a share of supplemental and concentration grant funds based on the percent of unduplicated students at each site in order to provide locally determined services that are principally directed to support unduplicated students and families.

**Local Control and Accountability Plan and Annual Update Template Instructions**

**Addendum**

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

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

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that 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: lcff@cde.ca.gov.*

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

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

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

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

### Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

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

## Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

**Goal**

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

**Related State and/or Local Priorities**

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

**Identified Need**

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

**Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

**Planned Actions/Services**

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

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

**Students to be Served**

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

**Location(s)**

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

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

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

**Students to be Served**

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

### Scope of Service

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

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

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

### Location(s)

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

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

### Actions/Services

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

**New/Modified/Unchanged:**

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

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

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

### Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

Identify 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?

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