

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Fontana Unified

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

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

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. And 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 Fontana Unified 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. 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. And all facets of the framework, from the vision to the accountability measures, incorporate – and will continue to include – input from the district has varied stakeholders. Only by working cooperatively can we deliver continuous improvement and meet the strategic goals outlined in Transforming Together.

Six Board of Education Goals:

For the school year 2017-2018, the Board of Education established six goals to be integrated within the LCAP and all actions and services within the district. These goals are:

- Provide Clear Budget Transparency and Communication
- Improve School Culture and Create a Positive Learning Environment
- Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge
- Improve the District's Image
- Strengthen the District's Kindergarten Program
- Create an Environment Where 21st Century Skills are Infused within the Learning Environment

Seven District Goals

For our Students, Fontana Unified Will:

1. Increase Proficiency and Strategic Thinking
2. Promote Multilingualism and Multiculturalism
3. Increase Graduation and College & Career Readiness
4. Cultivate Effective Teachers and Leaders
5. Engage Students and Decrease Dropout Rates
6. Strengthen Family and Community Engagement
7. Promote Healthy Environments

Facilities Information

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

2017 - 2018 Enrollment by Program (based on data provided by CDE in DataQuest)

- English Learner - 10,408 - 28%

- Socioeconomically Disadvantaged - 31,788 - 86%
- Students with Disabilities - 4,423 - 12%
- Foster Youth - 317 - 1%

37,176 Students Total Enrollment (TK – Grade 12)

Student Diversity

- African American - 5.3%
- American Indian - .1%
- Asian - 1.2%
- Filipino - 1.1%
- Hispanic - 87.2%
- Pacific Islander - .3%
- White - 3.9%
- Two or More Races - .9%

Timeline

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

AUGUST - FEBRUARY

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

MARCH - APRIL

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

MAY - JUNE

- Budget and LCAP Public Hearing
- Invite Public Comment
- Finalize after Public Comment
- Adopt Budget and LCAP
- 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

To be successful in a global economy, students must excel at 21st-century skills. The essentials of a successful education require an emphasis on 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 develop programs and services to students through implementing standards-aligned textbooks and instructional materials. This goal also focuses on achieving 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 broad 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 continuous development as highly engaged and prosperous 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 create a robust Career Technical Education (CTE) and link career and academy pathway programs to the College and Career Indicator for the state dashboard.

Goal 4: Cultivate Effective Teachers and Leaders

As effective teachers and leaders in today's educational realm, sharing successful, research-based strategies and practices ensure 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, seeks 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 an engaging environment that meets 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 to 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

Being active and happy is good for student's health and well-being. A school's physical environment is also essential for success in a student's academic performance. 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.

Greatest Progress

Based on the LCFF Evaluation Rubrics, FUSD's areas of greatest progress are 1) English Learner Progress; and 2) Graduation Rate. Although it is not yet possible to determine progress on the College/Career Indicator (CCI), because it is a new addition to the California School Dashboard, we note that we are making progress in increasing our A-G completion rate, which is a factor underlying the College/Career Indicator (CCI).

FUSD is pleased to note that our English Learner Progress Indicator is Green, as displayed by the Fall 2017 Dashboard. Our performance level in the Spring 2017 Dashboard was Orange. Because a large number of our students are English Learners --- 31.5% or 11,735 pupils ---, we consider it a significant accomplishment on the part of our teachers, administrators, support staff, and parent advisory committee to have raised the English Learner Progress Indicator so significantly. Our status in the Spring 2017 Dashboard was 67.2%. Our current status is 76%.

Similarly, given our already high graduation rate, FUSD is proud that our performance level has changed from Green (Spring 2017 Dashboard) to Blue (Fall 2017 Dashboard). Our current performance level reflects a 95.3% graduation rate and 3.4% increase over three years. Three schools, Kaiser HS, Jurupa

Hills HS, and Fontana HS, all placed in blue for Student Performance with Summit HS and Miller HS placing in green for Student Performance. All subgroups, except for Students with Disabilities which scored in the yellow, placed in the blue or green range.

Additionally, the high school graduation rates of our English Learner, Homeless, Socioeconomically Disadvantaged, Asian, Hispanic, and Filipino students are rated Blue. While rated Green, the 94.2% graduation rate of African Americans is considered “High” by the LCFF Evaluation Rubrics and reflects a 2.4% increase over three years.

Between 2015-16 and 2016-17, FUSD’s A-G Completion Rate increased from 35.3% to 38.0%. We anticipate the rate will continue to improve due to the strengthening of a culture of college/career throughout the district, especially at our high schools. The district has increased the number of A-G courses, strengthened college awareness, planning, and advising through the use of online platforms such as Naviance at the high schools, supported more deliberate attention among middle schools to engaging students in college planning through programs such as AVID, and heightened awareness of thinking early about college and career at the elementary level through Career Days and No Excuses University.

The Department of College, Career, and Economic Development has worked extensively to ensure consistent progress with Career Technical Education (CTE) and College Readiness across the district to support all student groups. Course offerings within Career Technical Education (CTE) have increased from 18 pathways to 38 pathways across the district. The alignment of course curriculum is comprehensive and includes Career Technical Education (CTE) industry sector standards, common core state standards, college and career readiness standards and in many cases include industry-recognized certifications and industry standards. The district has monitored and realigned the concentrator and capstone (completer) courses to reflect complete pathways and to better track student progress toward pathway completion. Funding for district-wide ACT testing was provided for all Grade 11 students and PSAT testing for all Grade 10 students. SAT-Preparatory classes were offered to support student success on the test.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students. The district invests in instructional coaching in content and instructional pedagogy to improve academic outcomes for all students. The targeted support for teachers from coaches is having a positive impact on student learning as evidenced in feedback, coaching logs, and assessment results. The California Standards for English Language Arts and Math will continue to be implemented and supported by the Teachers-On-Assignment and assist teachers with curriculum implementation, instructional strategies and lesson design. These coaches also demonstrate lessons and co-teach with teachers in the classroom to model rigorous and engaging instruction.

Another area of progress has been the support provided to students as it relates to Foster Youth. Each month the Child Welfare and Attendance (CWA) office offer monthly suspension reports to the school site principals in which the principals monitor students being suspended, the number of incidents students are suspended for as well as gender, ethnicity and ELL level. A separate report identifying who the foster youth are at each site was also developed this past year and distributed to site principals as an additional monitoring tool for suspensions.

The district is working with school sites to ensure site personnel is aware of who their Foster Youth

students are and to work on establishing best practices to work with students. At the secondary level, Outreach Liaisons (Goal 6) have begun to work one-on-one with students to do check-ins and provide additional supports and learning opportunities. The district has also started to look at school sites which have shown success with Foster Youth students and have had principals begin to share best practices at K-12 principal meetings. One successful school site is Fontana High School. Early on in the school year, Fontana High School showed success with their Foster Youth academically and behaviorally. What was different about FOHI was that the school site principal had each staff adopt a foster student. The staff member checks in on a regular basis with the student and discusses their progress, where they are successful, and where they might need additional support then work with the administration to provide the supports needed. This has led to increasing success in the classroom and behaviorally.

The district has also streamlined the At-Risk Counselor (Goal 5). The full-time At-Risk counselor serves as the liaison for Foster Youth in need of academic, behavioral, and socio-emotional supports once identified through Child Welfare and Attendance (CWA) or the site school. To enrich this process, the counselor collaborates with county personnel to coordinate services between foster families and the students the district serves. Knowing the level of transiency, the Multi-Tiered Systems of Support (MTSS) department has created an Intervention Professional Learning Community (PLC) made up of counselors within the district to ensure continuity of services. Additionally, the department has partnered with Azusa Pacific University, Brandman, Cal Baptist, Cal Poly Pomona, and the University of La Verne to on-board Marriage and Family Therapy Trainees to provide intensive support for at-risk youth inclusive of our Foster students. This is outside of the district's already existing partnership with South Coast.

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

Greatest Needs

As shown by the LCFF Evaluation Rubrics, the overall performance levels of the FUSD are "Orange" in Suspension and Academics.

Findings from the 2017 CAASPP and the district MAP assessments indicate a need for academic intervention and acceleration in mathematics and literacy. The growth data demonstrated a significant need due to an overall status of maintained/slightly decreased for both areas resulting in orange on the CA Dashboard.

To strengthen teaching, learning, and academic achievement in ELA and math, FUSD is more tightly aligning standards, curriculum, and assessment. To address the needs identified in the area of academic intervention for mathematics, the district targeted math support from Teachers-on-Assignment at the elementary sites, and additional math support intervention and staff at the middle and high school.

Fontana Unified has undertaken a systemwide needs assessment in K-12 mathematics. The process involves 1) surveying teachers and administrators; 2) instructional walkthroughs; and 3) analysis of the assessment data. The needs assessment is intended to yield insights and questions that will position

FUSD to identify key levers to improve teaching and learning in mathematics, particularly at the elementary level.

At the secondary level, Fontana Unified will pilot a curriculum developed by the University of California at Davis at every middle school and one high school. The curriculum integrates math with coding and robotics. The curriculum meets A-G requirements, and use of its coding and robotics elements by trained teachers appears to enable teachers to engage students based on their individual needs. Evaluation studies undertaken by other school districts that have adopted the curriculum indicate that students generally demonstrate significant academic growth, regardless of the beginning level of their skills and knowledge level.

Cutting across math improvement efforts at both the elementary and secondary levels is a long-term effort to develop common formative assessments in math that are valid, reliable, curriculum-related, yield data that inform instruction, and predict student performance on SBA. Common formative assessments in the form of a performance task were piloted this year. Ultimately the goal is to develop a bank of interim assessments, four of which will be administered each year.

In ELA, Fontana Unified is instituting a research-based approach to primary literacy. The method involves the frequent administration of assessments and small group instruction that is precisely tailored to student needs, as identified by the assessments. The instructional prescription draws from Fontana Unified's core ELA curriculum for elementary schools, Readings Wonders, and specifies for each student the number of instructional minutes required and whether the instruction should be teacher directed or student managed.

At the middle school level, Fontana Unified is infusing technology into every ELA classroom to support the implementation of the core curriculum, StudySync. StudySync is fully implemented only when its rich array of digital resources are used. As well as deploying a cart of student laptops to every middle school ELA classroom, Fontana Unified is providing intensive teacher training in StudySync-technology integration and working with the middle school principals to institute regular instructional walkthroughs to help teachers improve practice.

At the high school level, Fontana Unified has made a collective decision to administer the PSAT 8-9 to ninth graders, the PSAT-NMSQT to tenth graders, and the SAT to eleventh graders to provide data to English teachers that will inform instructional improvement. One of the main reasons for shifting to SAT is due to the tight alignment of the core ELA curriculum, AP courses, to the PSAT and the redesigned SAT. This recommendation is consistent with the District's goal to more tightly align standards, curriculum, and assessments to accelerate our students' academic growth and enable them to achieve at college and career readiness levels.

Additionally, there was an identified need for professional development for core instructional programs and high leverage strategies. With the recent adoption of English Language Arts curriculum, minimal training was provided before the 2017-18 school year.

Fontana Unified is continuing to strengthen programs such as Positive Behavior Intervention Support (PBIS) and Restorative Practices as a means of decreasing the need for disciplinary actions, including suspensions. Three cohorts of five schools apiece have so far been phased into the District's long-range effort to support schools in the full implementation PBIS and Restorative Practices.

The district has continued to provide monthly suspension reports to the schools and has worked particularly closely with schools that had relatively high suspension rates last year to help identify causes and strategies for change. Based on preliminary data for the year, FUSD is optimistic that it has brought about a substantial reduction in suspensions.

Presently, personnel from the Offices of Social Emotional Learning Supports and Climate and Culture have programs, practices, and procedures in place and development to support the varied needs of At-Risk and Foster Youth. The Office of Climate and Culture works with school site personnel to implement positive behavioral interventions and supports (PBIS) to serve all students inclusive of our Foster Youth. These interventions include professional development in Restorative Practices, Positive Behavior Intervention and Support (PBIS), and Motivational Interviewing to provide practical tools for staff and students to improve behavior and the overall school climate.

The MTSS department also partners with the San Bernardino County School Systems (SBCSS), International Institute of Restorative Practice (IIRP), California Conference for Equality and Justice (CCEJ), Dr. Tasha Arneson and Kimberly Papillon, ESQ to provide professional development and training for staff related to behavioral and mental health, and the identification of the biases which affect decision-making. Lastly, the district recently received notification of a \$25,000 grant award from CA SUMS Initiative to develop and implement a comprehensive Multi-Tiered System of Supports to address our academic, behavioral and socio-emotional systems to ensure best practices for all youth.

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

Performance Gaps

The California Dashboard results released in the fall of 2017 showed Fontana Unified School District

student groups whose performance levels are two or more levels below the performance of all students are:

Suspension Rate: Foster Youth, Students with Disabilities (both are two levels below all students), African Americans, American Indians (both are at the red level)

Graduation Rate: Students with Disabilities

English Language Arts (3-8): Students with Disabilities

Math (3-8): Foster Youth, Students with Disabilities

As well, the district is aware of the additional supports to the following subgroups, even though they are not designated as two or more levels below the performance level of all students:

Suspension Rate: Students with Disabilities

English Language Arts (3-8): African Americans, Foster Youth

Mathematics (3-8): African Americans

Among the significant steps that Fontana Unified is taking to address the performance gaps are those focused on providing more specific, actionable data on student groups on a scheduled basis, along with training and technical assistance on how to use the data. Specifically, the District is:

- Compiling and distributing a FUSD Data Workbook that provides critical metrics for each student group for the district as a whole and each and every school. The purpose of the Data Workbook is to enable principals and district administrators to monitor progress towards achieving LCAP goals. The Data Workbook is “published” four times per year: a) after the end of the fall semester (January); b) after the state releases cohort graduation rates for the previous year (usually February); c) after the end of the school year (June) and d) after final Smarter Balanced results are released (ideally, July). Technical assistance on how and why to use the Data Workbook is provided.
- Distributing an extract of the Data Workbook that focuses on Foster Youth, including their enrollment, attendance, suspension, participation in programs such as AP and AVID, and academic performance. FUSD has been receiving Level 2: Targeted Assistance due to underserving Foster Youth regarding suspension and academics. Technical assistance on how and why to use the Foster Youth Extract is provided.
- Producing and distributing in 2018-19, an extract of the Data Workbook that focuses on Students with Disabilities. Technical assistance on how and why to use the Student with Disabilities Extract will be provided.
- Continuing to compile and distribute suspension data on student groups to every school on a monthly basis, provide technical assistance and training to schools on Ed. Code rules and regulations governing suspension, and support proactive measures to promote positive behaviors.

To address Graduation Rates, English Language Arts performance, and Mathematics performance of students with disabilities, FUSD continues to provide supports including professional development for General Education and Special Education teachers on more inclusive practices. Schools are continuing to integrate co-teaching models throughout the district to become more inclusive for our students with disabilities. The district has gone through a rigorous Performance Indicator Review (PIR) process during the 2017-2018 school year and continues to diligently work on addressing the needs of our students who need additional supports to become academically successful. 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.

The district is providing detailed reports and professional development to instructional leadership teams from every school on the performance of student groups on Smarter Balanced ELA and math, not only regarding achievement level but also regarding performance at the claims level.

As reported in the annual review last year, 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 revealed 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. Inclusion classes continued 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.

The district's African American graduation rate subgroup continues to increase, but the suspension rate has maintained and is showing higher disproportionality than all other subgroups, except Students with Disabilities and Foster Youth. Suspension data for 2017-18 Semester 1 shows that suspension percentage rate for African American students at 4.7%, Students with Disabilities at 4.2%, and Foster Youth at the highest at 5.6%. The overall rate for all students is at 2.1%. Programs like Positive Behavior Intervention Support (PBIS) and Restorative Practices are currently being implemented, with the 3rd cohort of schools beginning their training this past school year. The district has started professional development in the area of Excellent and Equitable Decision-Making which helps educators to understand the differences between Implicit and Explicit Bias, identifying schemas that process information with little or no conscious thought, and reducing implicit bias while making decisions.

The district is joining the San Bernardino County Foster Focus System to gain access to Foster Youth data shared among school districts in the county. Many Foster Youth are mobile, transferring in and out of school districts due to circumstances beyond their control. The Foster Focus System promises to enable FUSD and other school districts within the county to exchange the cumulative folders of Foster Youth in a timely manner than is now possible.

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

Increased or Improved Services

As listed above, multiple areas of support are being provided to areas of need for unduplicated students of Fontana Unified, especially for identified Foster Youth.

Fontana Unified became eligible for Differentiated Assistance under the California accountability system for the subgroup of Foster Youth with Foster Youth students identified as Red in Suspension Rates and Mathematics (3-8), as well as Orange for English Language Arts (3-8). A district team reviewed the results related to the analysis of the California School Dashboard, Local Control Accountability Plan Summary, and the District Self-Assessment tool as an integrated process to identify strengths and

opportunities for improvement. These results are interwoven throughout the LCAP to identify additional actions/services to support these subgroups.

To address the academic performance of Foster Youth students as it relates to English Language Arts and Mathematics the district has added additional support services. The district will be implementing extra before and after school tutoring at school sites for Foster Youth students. This support can be found in Goal 1 Action 28. Outreach Liaisons from Goal 6 Action 1 will also be utilized at the secondary level to help support and progress monitor the academic achievement of Foster Youth students.

To provide support services for Foster Youth students, the Family & Community Engagement will be giving additional workshops and resources to guardians and caretakers of Foster Youth. This support can be found in Goal 6 Action 05.

To address areas for low-income and English Learners, the district has restructured many of the actions and services within this plan to be focused towards the academic achievement of our students, the majority of which are classified under these two demographics. Goal 4 Actions 1-5 have been realigned to address quality instruction and support to our schools, teachers, and students. As well Goal 2, dedicated to multilingualism and multiculturalism has been restructured to address the needs of our English Learners and their academic success.

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

\$496,681,421

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$125,365,606

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:

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:

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%
 Total Expenditure: \$408,556,098

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$396,781,782

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

EVERY STUDENT SUCCESSFUL
Increase Proficiency and Strategic Thinking

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

25 scaled score points below Meets Standards

SBAC ELA for Grades 3-8: Change in average scaled score points from Meets Standards
State Metric: CAASPP

Actual

SBAC ELA (Grades 3-8): Distance from Level 3
2015-2016 Ending Data: -43.3 pts
2016-2017 Ending Data: -44.0 pts
Met or Not Met: Not Met

Expected

55 scaled score points below Meets Standards

SBAC Math for Grades 3-8: Change in average scaled score points from Meets Standards
State Metric: CAASPP

50% meeting expected growth

NWEA MAP Reading: % of students who meet expected growth
Local Metric: NWEA MAP Assessments

50% meeting expected growth

NWEA Math: % of students who meet expected growth
Local Metric: NWEA MAP Assessments

29%

Depth of Knowledge: % of classrooms visited demonstrate Level 3 strategic thinking
Local Metric: Aggregate classroom observation data collected throughout the school year

Actual

SBAC Math (Grades 3-8): Distance from Level 3
2015-2016 Ending Data: -71.0 pts
2016-2017 Ending Data: -72.4 pts
Met or Not Met: Not Met

2015-2016 Ending Data: Fall-Spring (K-8) Reading:57.7% Overall: 58.4%
2016-2017 Ending Data: Fall-Fall (K-10) Reading:53.6% Overall: 51.6%
Met or Not Met: Met

2015-2016 Ending Data: Fall-Spring (K-8) Math: 60.2% Overall: 58.4%
2016-2017 Ending Data: Fall-Fall (K-10) Math: 50.6% Overall: 51.6%
Met or Not Met: Met

Met—Classrooms visited over the course of the year generally demonstrated the appropriate Depth of Knowledge levels, including Level 3, in accordance with curricular and instructional objectives.

Expected

100%

Students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials, including English Learners

State/Federal Metric:

Implementation of CCSS for all students, including English Learners
Student access to Standards Aligned instructional materials

Actual

Met—All grades and/or courses have units of study, adopted textbooks, and instructional materials.

SUSPENDED

Student access to Standards Aligned instructional materials
Score on Academic Performance Index (API)
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 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement California Common Core State Standards-aligned textbooks and instructional

Purchased English Language Arts/English Language Development textbooks for

\$5,567,939

\$4,879,175

LCFF

Funding Source:

Planned Actions/Services

materials (core and supplemental)

Purchase and implement English Language Arts/English Language Development textbooks for Grades 9-12, including professional development

Pilot History-Social Science textbooks for Grades TK-12

Science Task Force to review and develop instructional program recommendations for Next Generation Science Standards

Advanced Placement and/or International Baccalaureate textbooks, including professional development

Supplemental instructional Core and Subject Content materials

Supply closet for each site to provide instructional supplies and materials for students

Actual Actions/Services

Grades 9-12

Did not pilot History-Social Science textbooks for Grades TK-12

Created a Science Task Force to review and develop instructional program recommendations for Next Generation Science Standards

Purchased Advanced Placement and International Baccalaureate textbooks and offered professional development

Purchased Supplemental instructional Core and Subject Content materials

Provided a supply closet for each site to provide instructional supplies and materials for students

Budgeted Expenditures

Lottery: Unrestricted

Lottery: Instructional Materials

1. Certificated Salaries
2. Benefits
3. Books and Supplies

Estimated Actual Expenditures

Lottery: Unrestricted

Lottery: Instructional Materials
LCFF

Budget Reference
Other Certificated Salaries \$1,737

Benefits \$297
Textbooks \$3,918,350
Materials and Supplies \$899,231
Other Services/Operating Expenditures \$59,560

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Maintained the following positions:
44 English Language Arts Instructional Support Teachers (IST); 7 Middle School Math Instructional Support Teachers (IST); 5 High School Math Instructional Support Teachers (IST); 1 Coordinator, Intervention; Gifted And Talented Education (GATE)/Acceleration Coordinator at 44 sites to ensure quality programming for students

Maintained the following programs:
NWEA Measures of Academic Progress (MAP) 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

\$11,568,337

- 1. LCFF
- 2. Title I
- 3. Title III

- 1. Certificated Salaries
- 2. Benefits
- 3. Books and Supplies
- 4. Services/Operating Expenditures

\$9,101,998

Funding Source
LCFF
Title I

Budget Reference
Certificated Salaries \$343,881
Certificated Supervisor Salaries \$100,929
Other Certificated Salaries \$4,943,263
Classified Salaries \$30,997
Benefits \$1,924,214
Materials and Supplies \$1,162,077
Noncapitalized Equipment \$11,892
Dues & Membership \$405
Other Services/Operating Expenditures \$438,852

Planned Actions/Services

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

Actual Actions/Services

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;

Sites have completed assessing students using Pearson's online Naglieri Nonverbal Ability Test Version 2 (NNAT2) for GATE identification. Instructional materials for GATE activities at sites

Instructional materials have been

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

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: 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 the program; Summer Acceleration Academy for high school students

Actual Actions/Services

purchased to challenge GATE students academically and to help develop GATE students' social skills including Odyssey of the Mind membership activities and instructional materials. GATE students also participate in after-school clubs

GATE training has been offered, Monthly GATE Parent Advisory Board Monday Meetings have been scheduled throughout the year, and 2 GATE Mini-Conferences have been held

Sites are implementing 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

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

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

Actual Actions/Services

student

Did Not Pilot:
 Lexia Strategies at one pilot middle school, including professional development

The following instructional programs have been implemented including instructional materials and professional development:
 NNAT and MAPs assessment data have been used to determine student eligibility for GATE: Advanced Math Summer Academy was offered to incoming sixth-grade students who qualify for the program; A Summer Acceleration Academy was implemented at Summit and Miller high schools to allow students to take online A – G courses for credit to work ahead

The Advanced Math Summer Academy was offered at 5 middle schools including Alder,

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Fontana, Sequoia, Southridge, and Truman including 87 students out of the 150 that qualified.

Full Day Kindergarten was implemented at 4 school sites (Citrus, Juniper, Sierra Lakes, and Tokay elementary schools) involving 339 students and 14 teachers. Teachers have each been provided with a classroom developmental materials budget.

Transitional Kindergarten is being offered at 13 elementary sites and Professional Development has been offered after school monthly and by pull-out

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Invest in technology equipment, programs, and staff to support

The following positions were maintained:

\$5,298,739

\$3,146,670

Planned Actions/Services

student achievement

Maintain the following positions:

2 Network Systems Analysts; 1 Electronic Data Analyst; 1 Strategic Analyst; 1 Coordinator, Computer Services; 1 Coordinator, Assessment

Hire the following positions:

Technology staff to meet current site/district needs

Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers

Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development

Keyboarding, digital citizenship, and coding application for all elementary schools, including

Actual Actions/Services

Network Systems Analysts; 1 Electronic Data Analyst; 1 Strategic Analyst (formally known as the "Research Analyst" position); 1 Coordinator, Computer Services; 1 Coordinator, Assessment

Expanded the Technology Department by four positions. Pending, as of April 30, 2018, is the posting of three Instructional Technology Specialist I vacancies and one Local Area Network (LAN) Analyst vacancy.

Replaced aged-out technology, including 394 aged-out teacher computers, 177 aged-out administrator computers, and 298 aged-out computers used to administer mandated assessments.

Provided 157 trainings (3,074 hours) to teachers in 9 schools that received educational technology grants.

Budgeted Expenditures

1. LCFF

1. Certificated Salaries
2. Classified Salaries
3. Benefits
4. Books and Supplies
5. Services/Operating Expenditures

Estimated Actual Expenditures

Funding Source
LCFF

Budget Reference

Certificated Salaries \$68,096

Classified Salaries \$4,106

Clerical Support Salaries \$404,155

Benefits \$176,700

Materials and Supplies \$309,063

Noncapitalized Equipment \$1,507,713

Transfers of Direct Costs \$485,000

Other Services/Operating Expenditures \$191,837

Planned Actions/Services

professional development

Student writing application for all comprehensive and continuation high schools, including professional development

Maintain student data systems: Student data dashboard; District Student Information System (SIS)

Expand one elementary pilot 1:1 device program to include grade 5, including professional development and materials to support and implement technologies

Actual Actions/Services

Purchased 1,528 new computers to be deployed to the middle schools in support of the integration of technology with ELA instruction. Designed curriculum-embedded, technology-focused professional development for ELA middle school teachers and principals that will be rolled out in May 2018 and continue through 2018-19.

Renewed licenses for a keyboarding, digital citizenship, and coding application and provided professional development to elementary schools on how and why to use the application to teach their students. Introduced the application to two middle schools when the need became evident, without exceeding the budget.

Purchased a student writing application for all seven high

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

schools. Provided professional development to four of the high schools that had not previously used the application.

Maintained and updated the student data dashboard to include live data on the enrollment of Foster Youth. Maintained the Student Information System (SIS). Extracted data from the SIS, as well as the California Longitudinal Pupil Achievement Data System (CALPADS), to produce: 1) a Foster Youth Data Workbook to enable schools and departments to track the progress of Foster Youth and 2) a District Data Workbook to track progress on key accountability metrics ranging from suspensions to A-G course completion.

Rolled out laptops to fourth graders at the elementary school involved in the take-home 1:1

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

pilot. Deployed laptops to fifth graders who were introduced to the 1:1 pilot in the previous year. Provided professional development to the fourth and fifth grade teachers. Conducted parent focus groups, a teacher survey, and a student survey to gauge perceptions of the initial implementation of the

Supported two elementary schools in refining their plans to become computer science schools with a stay-in-school 1:1 program at grades 3 through 5 and a stay-in-school 2:1 program at grades K through 2. Purchased a total of 878 laptops for the two schools. Provided professional development on laptop and PW management. Deployed laptops to grades 3 through 5 at one of the schools with deployment of the remainder to take place during the summer.

Action 4

Planned Actions/Services

Expand access to and integration of Visual and Performing Arts

Maintain the following positions: Principal on Assignment, VAPA; 4 Elementary Music Teachers

Ensure all students have access to quality musical programs by: Purchase and/or repair musical instruments; Support district-sponsored field trip performances for elementary, middle, and high school

Provide in-school and extended learning opportunities for students

Maintain dance program at identified elementary and middle schools

Actual Actions/Services

The following positions were maintained:
Principal on Assignment, VAPA;
4 Elementary Music Teachers

Ensured that all students had access to quality musical programs by:
Purchasing and/or repairing musical instruments; Supporting district-sponsored field trip performances for elementary, middle, and high school

Provided in-school and extended learning opportunities for students.

All elementary and middle school feeders to AB Miller participated in the dance collaboratives

Budgeted Expenditures

\$1,400,002

1. LCFF

1. Certificated Salaries
2. Benefits
3. Books and Supplies
4. Services/Operating Expenditures

Estimated Actual Expenditures

\$1,290,965

Funding Source
LCFF

Budget Reference
Certificated Salaries \$406,546
Certificated Supervisor Salaries \$137,737
Benefits \$178,582
Materials and Supplies \$246,769
Noncapitalized Equipment \$140,903
Travel/Conference \$5,084
Rentals, Leases, Repairs \$33,905
Transfers of Direct Costs \$12,253

Other Services/Operating Expenditures \$129,197

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Student achievement has remained consistent for this goal. As a result, there has been an emphasis on deepening curriculum implementation, strengthening instructional strategies and building assessment literacy.

With the increase of AP/IB textbooks and course availability allowed 2,661 or 30.2% of 10th – 12th students to complete AP courses and 293 or 2.5% of 9th – 12th-grade students to complete IB courses. Supplemental math curriculum was implemented for Advanced Math 6 and 7. Mathematics Vision Project was implemented for Honors IM1/2/3. Teachers received 3 days of professional development to collaborate with other teachers. Gifted & Talented Education (GATE) Coordinators at each site ensured quality programming for students. 1,305 students are in GATE for the 2017/2018 school year. Two GATE Mini-Conferences were held on 9/16/17 and on 4/21/18.

Early literacy continued to be a focus for the district. The District piloted full-day kindergarten at 4 school sites with additional staffing, professional development and instructional material support provided. Teachers were supported with a Teacher on Assignment to support effective implementation of the pilot and to strengthen professional learning communities. TK teachers have received materials and supplies and have received the following PD: Classroom Environment/Homework, Numeracy Development, CPIN-Science-Sub Release days, Science Center Activity Development. Review and Calibrate-Classroom Environment, Math Performance Task calibration, Music with Phonemic Awareness

Compass Learning 6th – 8th-grade math and reading software were minimally implemented at 1 of 7 schools with 5 participating students. The Compass Learning K-5 Math software was minimally implemented at two elementary sites with 10% of participating students meeting recommended software usage and completing weekly activities.

Literacy interventions were provided and implemented at all elementary schools. Sites utilized Lexia to serve 22,243 students with 58% of these students meeting their prescribed software usage. Participation increased by 6,120 students. Lexia was not implemented at one pilot middle school.

Additionally, 29 of 30 elementary schools utilized Read 180 curriculum to serve 1,706 students and 16 of 29 schools used System 44 to support 281 3rd graders.

Replacement of technology continued to be a priority for the district. Student and teacher computers were replaced within the district. The district provided laptops for the 5th grade at Palmetto Elementary for their 1:1 device program. Laptops were also provided to Grant and Chaparral Elementary to provide support for the implementation of the Code to the Future program to be implemented in 18-19.

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

The District piloted full-day kindergarten at 4 school sites and found benefits including more instructional time to meet students' academic and social-emotional needs. For example, an analysis of NWEA MAP data shows that full-day kinder students demonstrated higher winter 2018 MAP reading and math scores than half-day kinder students. However, attendance data show no difference when comparing Fall 2017 to Fall 2018 rates. One of the challenges identified includes the lack of student stamina and lack of teacher prep time. Overall, the implementation of the program was successful and the district will look to increase sites.

In-school and extended learning opportunities for students were provided to 40/43 schools. These extended opportunities allowed for more students to be exposed to the visual and performing arts, which allows students more choices for electives. The dance programs at the elementary and middle schools resulted in more motivated students, improved social interactions and principals report fewer discipline problems overall.

The Compass Learning 6-8 results were as follows: 1 middle school had 5 students participating with an average of 33% completion of their recommended weekly activities. K-6: One elementary school had 55.6% of their 1st-6th-grade students meet or exceed their projected Math MAPS growth goal from Fall 2017-Fall 2018. The other elementary school had 54.1% of their 1st-5th grade students meet or exceed their projected Math MAPS growth goal from Fall 2017-Fall 2018.

Literacy Interventions results are as follows: Lexia: Spring 2018, 29% of students are on target to meet the end of the year, grade-level benchmarks; Software usage increased by 1% over last year and the instructional lessons provided in a small group setting are not occurring with fidelity. Grades 3 System 44: 16 of 29 schools used System 44 curriculum. Mid-year data show 45% of 3rd graders met or exceeded their winter 2018 Reading Map growth target and grew an average of 134 Lexile. Grades 4-6th elementary Read 180: Mid-year data show 85% of elementary students have met or exceeded their annual Lexile growth goal. Grades 6-12th secondary Read 180: Mid-year data show 74% of secondary students have met or exceeded their annual Lexile growth goal.

Math Interventions with Math 180 and Add+Vantage Math Recovery effectiveness include the following: Math 180 Course I at the Middle Schools was offered at 7 of 7 middle schools with all students concurrently enrolled in a core math class. At mid-year, the district average Quantile growth for all 7 middle schools was 122 Quantile. Math 180 Course I at the High Schools show that one high school offered 2 sections of Course I with no students concurrently enrolled in a core math class. All 5 high schools offered Math 180 Course II.

The Intervention Teacher Collaboration time was held monthly and included the ELA Intervention teachers, Instructional Support Teachers, and Special Education teachers. Much of their work included the adoption of a growth mindset in their classrooms. This was evidenced by the classroom environment and through teacher expectations. The feedback from the Secondary Math Collaboration time with Math Intervention Teachers, ISTs, and SPED teachers indicate the value of demonstration of tools and have a more in-depth knowledge of Math 180 to enhance implementation.

Investment in technology equipment, programs, and staff to support student achievement continued. Evidence of the effectiveness of infusing technology into schools for student use includes teacher ratings and parent focus groups. 100% of the parents who participated in focus groups at the pilot 1:1 elementary school said the pilot benefitted the education of their children. They reported great pride in the students taking responsibility for the safe and responsible care of the laptops when transporting them to and from school and charging them at night. Parents report their children were being well prepared for college and careers by learning to use technology for research, presentations, and writing. As another example, in October 2017, a survey found that virtually every teacher involved in the educational technology grant program at 9 schools reported using technology on a daily basis for classroom instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 1 include:

- 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
- Technology department was not able to meet the demand of purchasing and installing necessary computer hardware.

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.

FUSD became eligible for Differentiated Assistance under the California accountability system. A district team reviewed the results related to the

analysis of the California School Dashboard, Local Control Accountability Plan Summary, and the District Self-Assessment tool as an integrated process to identify strengths and opportunities for improvement. Additional actions were implemented to assist in improving student achievement. These can be found in Actions 14, 15, and 41. Action 28 was implemented to offer additional support to Foster Youth for before and after school tutoring.

The District will add support for High School Dual Enrollment instructional books and materials, Action 5.

To continue an emphasis in Early Literacy, the District will provide additional supports to ensure students are reading at grade level by the end of 3rd grade. Utilizing the United2Read program in targeted schools identified sites would receive Intensive & Strategic support to build K-3 literacy skills and close the achievement gap for foster youth, EL, Low SES, and special education students. Assessment data will be utilized to recommend amounts of reading by minutes per day for students and generate scores in vocabulary, decoding, and reading comprehension. The District will participate in this program and will have 2 Study Schools and eight expansion schools, Action 34. The district will also expand its full-day Kindergarten sites from 4 to 7, Action 32.

To support a focus on technology the district is increasing its commitment to implementing 1:1 devices throughout the district by providing hardware and infrastructure for wireless devices, Actions 37-38.

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Actions 1, 7, 9, 13, 16, 23, 45.

Goal 2

EVERY STUDENT SUCCESSFUL
Promote Multilingualism and Multiculturalism

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

68.7%

The district will increase the English Learner Progress Indicator
State Metric: State Dashboard

Actual

English Learner Progress Indicator (Grades K-12)
2015-2016 Ending Data: 76%
2016-2017 Ending Data: 76%
Met or Not Met: Met

Expected

65%

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)

State Metric: CELDT Data

12.6% or more

The district will maintain or increase the English Learner reclassification rate

State Metric: CELDT Data

44 scaled score points below Meets Standards

SBAC ELA for English Learners Grades 3-8: Change in average scaled score points from Meets Standards

State Metric:
CALPADS Data

Actual

2015-2016 Ending Data: 58.6%
2016-2017 Ending Data: 58.7%
Met or Not Met: Not Met

2015-2016 Ending Data: 12.8%
2016-2017 Ending Data: 12.6%
Met or Not Met: Met

2015-2016 Average distance from level 3: -54.5
2016-2017 Average distance from level 3: -56.9
Met or Not Met: Not Met

Expected

73 scaled score points below Meets Standards

SBAC Mathematics for English Learners Grades 3-8: Change in average scaled score points from Meets Standards
 State Metric: State Dashboard

40% or more

The district will ensure 40% or more of high school students enroll in world language courses
 Local Metric: State Dashboard

Actual

2015-2016 Average distance from level 3: -79.9
 2016-2017 Average distance from level 3: -83.6
 Met or Not Met: Not Met

2015-2016 Ending Data: 44%
 2016-2017 Ending Data: 44%
 Met or Not Met: Met

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identification, Assessment & Accountability (Master Plan for ELs Chapter 1)

Provide State and District Assessment Implementation Plan Implement CELDT and ELPAC Administration and Calibration Trainings; Explore district ELD Benchmarks aligned with the new ELPAC assessment; Explore alternative ELD assessments for SpEd/ELs

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 the appropriate placement of English Learners

Provided State and District Assessment Implementation Plan

Currently exploring district ELD Benchmarks aligned with the new ELPAC assessment

Currently exploring alternative ELD assessments for SpEd/ELs

Provided current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions

Provided contracted translation services to evaluate foreign transcripts

\$208,731

1. LCFF

- 1. Certificated Salaries
- 2. Classified Salaries
- 3. Benefits
- 4. Services/Operating Expenditures

\$196,402

Funding Source SUPC

- Budget Reference
- Certificated Salaries \$29,652
- Other Classified Salaries \$105,846
- Benefits \$33,324
- Materials and Supplies \$1,450
- Noncapitalized Equipment \$6,450
- Travel/Conference \$1,582
- Transfers of Direct Costs \$8,098
- Other Services/Operating Expenditures \$10,000

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Provide the following instructional textbooks:
 ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials; Supplemental ELD instructional materials; Supplemental ELD instructional materials for SpEd/ELs

Maintain Structured Academic and Linguistic Interventions for LTELs

Implement revised course descriptors for ALD 1 and ALD 2;

Actual Actions/Services

Currently implementing and monitoring Designated, Integrated ELD Instruction, and Sheltered Instruction

Provided the instructional textbooks, including core and supplemental ELA/ELD Textbooks (TK-12)

Provided Structured Academic and Linguistic Interventions for LTELs

Currently completing the adoption of the core textbooks for ALD Courses, including professional development

Currently providing a Pathways to Biliteracy Program, including the English Learner Program, Dual Language Immersion, World Languages

Adopting and purchasing World Language Placement Exams will be extended into 2018-2019

Budgeted Expenditures

\$1,448,471

1. LCFF
2. Title III Immigrant

1. Certificated Salaries
2. Benefits
3. Books and Supplies
4. Services/Operating Expenditures

Estimated Actual Expenditures

\$394,588

Funding Source
 SUPC

Budget Reference
 Certificated Salaries \$29,652
 Other Classified Salaries \$105,846
 Benefits \$33,324
 Materials and Supplies \$1,994
 Noncapitalized Equipment \$137,192
 Travel/Conference \$1,582
 Transfers of Direct Costs \$74,998

Other Services/Operating Expenditures \$10,000

Planned Actions/Services

Adopt and implement core ELD Intervention Textbooks for ALD Courses, including professional development; Identify and purchase supplemental ELD instructional materials for ALD courses in middle and high school

Provide a Pathways to Biliteracy Program
 Implement Pathways to Biliteracy Plan (including the English Learner Program, Dual Language Immersion, World Languages, etc.); Implement World Language course series and descriptors; Purchase and implement new World Language Textbooks, including professional development; Adopt and purchase World Language Placement Exams; Implement Core curriculum adoption in Spanish for Dual Language Immersion program; Vertical and horizontal expansion of Pathways to Biliteracy: Identify schools that will implement the Dual Language

Actual Actions/Services

Currently identifying the second elementary school that will implement the Dual Language Immersion program

Implemented Seal of Biliteracy Program

Creating a Culturally Responsive Pedagogy to build Cultural Proficiency will be extended into 2018-2019

Revising and implementing ethnic studies courses will be extended into 2018-2019

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

Immersion program (Elementary: one per feeder pattern, Middle school: one site and High school: one site); Implement Seal of Biliteracy Program

Create a Culturally Responsive Pedagogy to build Cultural Proficiency
 Explore and develop a culturally responsive pedagogy (curriculum, instruction, and professional development); Revise and implement ethnic studies courses

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Monitoring Of Student Progress & Reclassification (Master Plan for ELs Chapter 3)

Monitor English Learners Towards and Beyond Reclassification
 Monitor Long-Term English Learners (LTELs) Performance;
 Maintain EL Site Monitor at each

Actual Actions/Services

Currently monitoring English Learners Towards and Beyond Reclassification, including Long-Term English Learners (LTELs) Performance

Provided an EL Site Monitor at each school site

Budgeted Expenditures

\$152,828

1. LCFF

- 1. Certificated Salaries
- 2. Benefits
- 3. Books and Supplies

Estimated Actual Expenditures

\$63,836

Funding Source
 SUPC

Budget Reference
 Other Certificated Salaries
 \$54,500
 Benefits \$9,336

Planned Actions/Services

school site; Revise and adopt reclassification criteria; Maintain, develop, and implement EL Reports (to include district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification; Adopt reclassification process/criteria for SpEd/ELs

Maintain EL Data Workshops for English Learners in upper elementary, middle and high school

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

Actual Actions/Services

Currently completing the revision and adoption of 2018-2019 reclassification criteria

Although limited in amount, developed and implemented EL Reports

Adoption of reclassification process/criteria for SpEd/ELs will be extended into 2018-2019

Provided EL Data Workshops for English Learners in upper elementary, middle and high school

Currently exploring and adopting a Spanish Language Assessment for the Dual Language Immersion program

Budgeted Expenditures

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

STAFFING & PROFESSIONAL GROWTH (Master Plan for ELs Chapter 4)

Maintain the following Professional Development opportunities to Better Serve ELs: ELD standards continuum aligned to the ELPAC assessment; EL achievement data analysis; Integrated and Designated ELD/ALD Instruction and lesson design; Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs); Additional supplemental voluntary hourly for professional development; Dual program participation, services, and placement of SpEd/ELs; Programs and services for English Learners as described by the Master Plan for English Learners; As part of the comprehensive EL PD plan to enhance services to ELs,

Actual Actions/Services

Provided a limited amount of the professional development opportunities as identified in the goal. Full implementation was scaled back due to insufficient resources (i.e. personnel-lack of substitutes, impacted calendar). EL PDs will be extended into the 2018-2019 PD calendar.

Provided EL TOA Coaching Program Services, including a total of 11 EL TOA positions and EL/Pathways to Biliteracy TOAs

Provided 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

Provided professional development for Bilingual Aides on primary language support and

Budgeted Expenditures

\$4,657,273

1. LCFF
2. Title III - LEP

1. Certificated Salaries
2. Classified Salaries
3. Benefits
4. Books and Supplies
5. Services/Operating Expenditures

Estimated Actual Expenditures

\$3,715,081

Funding Source
SUPC
Title III

Budget Reference
Other Certificated Salaries \$1,107,314
Classified Salaries \$1,498,898
Benefits \$1,103,235
Travel/Conference \$5,634

Planned Actions/Services

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.

Maintain the following positions: 11 EL TOA positions, to include EL/Pathways to Biliteracy TOAs; 62 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)

Actual Actions/Services

instructional approaches

Provided Bilingual Aide Program, including 62 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)

Hiring of 1 Arabic Bilingual Aide position will be extended into 2018-2019

Provided professional development for District Translators on technical skills and specialized terminology

Provided professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy

Provided professional development for World Language teachers to support the implementation of the World Language pedagogy

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hire the following positions:
 3 EL TOA positions, to include
 EL/Pathways to Biliteracy TOAs;
 5 Bilingual Aides (4 Spanish and 1
 Arabic)

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

Maintain regularly scheduled
 professional development for
 Bilingual Aides on primary
 language support and
 instructional approaches

Maintain Professional
 Development for District
 Translators on technical skills and
 specialized terminology

Provide professional development
 for Dual Language Immersion

Planned Actions/Services

teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)

Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment)

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 5

Planned Actions/Services

Parent & Community Involvement (Master Plan for ELs Chapter 5)

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

Actual Actions/Services

Provided Centralized Translation and Interpretation Services, including 14 district Spanish Language Translators positions and providing additional hourly for extra interpretation assignments

Provided opportunities for EL Parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC,

Budgeted Expenditures

\$1,031,176

- 1. LCFF
- 2. Title III Immigrant
- 3. Title III - LEP

- 1. Classified Salaries
- 2. Benefits
- 3. Books and Supplies
- 4. Services/Operating Expenditures

Estimated Actual Expenditures

\$998,893

Funding Source
SUPC

Budget Reference
Other Classified Salaries
\$645,098
Benefits \$353,795

Planned Actions/Services

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

Actual Actions/Services

GATE, PTA, CAC)

Provided EL parent participation in trainings and conferences such as CABE and Regional CABE

Held on the creation of the EL Parent/Teacher Conference Protocol and will be included in the revision of the Pathways to Biliteracy Plan for 2018-2019

Provided required Parental Notifications and communications to parents in a timely manner

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

Provided the above and beyond required program correspondence, provided series of parent workshops to inform, engage, and empower EL

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

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

Actual Actions/Services

parents in the academic career of their students

Designed the above and beyond required program correspondence, provide series of parent workshops to inform, engage, and empower EL Immigrant students. Implementation will extend into 2018-2019

Provided parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program.

Provided childcare for parents to attend EL Parent Workshops

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

parents to attend workshops

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned Actions/Services

EL PROGRAM EVALUATION & ACCOUNTABILITY (Master Plan for ELs Chapter 6)

Revise, Implement and Monitor the Master Plan For English Learners:

Revise and provide online and printed versions of the Master Plan for ELs

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

Complete Site EL Program Evaluation by conducting informal and formal site program reviews

Actual Actions/Services

Currently revising, implementing, and monitoring the Master Plan For English Learners as part of the new development of the district's Pathways to Biliteracy Plan to be extended into 2018-2019

Currently completing a District EL Program Evaluation as part of the LCAP/LEAP development

Completed Site EL Program Evaluation as part of SPSA development

Due to changes in the ILT process, conducting on-going ELD/ALD Instructional Rounds with Administrators and Teachers has been adjusted and will continue into 2018-2019

Budgeted Expenditures

\$65,813

1. LCFF

- 1. Certificated Salaries
- 2. Benefits
- 3. Books and Supplies

Estimated Actual Expenditures

0

Planned Actions/Services

to monitor implementation and effectiveness of program practices and services

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction

Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

Actual Actions/Services

Due to impacted district professional development calendar, facilitating the Peer Observations with ELD/ALD teachers and EL TOAs was scaled back and will continue into 2018-2019.

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

2A: CELDT Kindergarten administration and scoring were completed. The ELPAC Administration and Calibration trainings were completed. More than 500 test examiners were trained. Online EL Reports were created to assist in making decisions regarding course placement, instructional approaches, and interventions. Translation of foreign transcripts allow students to receive appropriate credit towards high school graduation and better inform course of study placement.

2B: ELA/ELD core and supplemental curricular materials were distributed and implemented. Site ELD schedules were reviewed. Feedback and recommendations on student and program schedule adjustments were provided. All ELD/ALD courses were revised to align to the ELA/ELD standards, corresponding ELA grade level courses, and instructional guidance provided by the ELA/ELD Framework. The core ELD intervention materials were adopted. Supplemental ELD intervention materials will be explored in 2018-2019. Pathways to Biliteracy practices are implemented. All World Language courses were provided with the adopted textbooks. Core curricular materials for the Dual Language Immersion program were adopted and purchased. A list of recommended Dual Language Immersion program sites was submitted to Cabinet for discussion, review, and identification. The Seal of Biliteracy award process was completed.

2C: EL Site Monitors were identified and trained to work with site administrator(s) on completing the reclassification and monitoring processes. EL data and pre-populated reclassification and monitoring forms were provided to school sites resulting in timely completion practices and increased reclassification rates. In collaboration with the school sites, the EL Student Workshops (grades 5-12) were provided. The IPT was identified as the Spanish Language Assessment to be administered to all students participating in the DLI programs.

2D: As part of EL Program Workshops, administrator meetings, site trainings, and the ILT trainings, EL professional development on the ELD standards, ELPAC alignment, and EL achievement data analysis was provided. ELA/ELD curricular materials trainings were provided (Goal 1 and 4). EL TOAs provide professional development and coaching to support in-depth implementation of the ELA/ELD standards and curricular materials,

essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. EL TOAs were provide with job-embedded PD and off-site trainings/conferences to build their capacity. Every school site was provided a 6-hour bilingual aide and an additional position was granted to schools with a high volume of English Learners at proficiency levels 1 and 2. Bilingual Aides assisted with the administration of the CELDT and ELPAC. Bilingual Aides participated in at least 18 hours of instruction-based professional development. Translators attended off-site and on-site trainings. In partnership with the CABE DELIGHT Grant, Dual Language Immersion teachers, administrators and support staff are receiving whole group professional development as well as individualized coaching sessions on DLI pedagogy and program practices. World Language Spanish teachers attended course and curricular materials trainings.

2E: Centralized translation and interpretation services are provided to all school sites, district departments, and the Board of Education. EL parents are provided with additional engagement opportunities via committee meetings and workshops. The DELAC calendar was adopted and seven meetings were conducted. DELAC officers attended the general and regional CABE conferences. The EL Parent Workshops were held by the EL TOAs at the school sites. The EL Parent/Teacher Conference Protocol will be included as part of the Pathways to Biliteracy plan.

2F: A comprehensive Pathway to Biliteracy Plan (to include EL, Dual Language Immersion, and World Language programs and services) is in development. It will address most current and updated state and federal laws, researched-based best practices, English Learner programs/services guidance, state and local board policy. Throughout the development process, FUSD will continue to adhere to current English Learner state and federal laws and implement best practices in our EL programs and instructional approaches. The district and site English Learner Program Evaluations will be completed as part of the LCAP and SPSA development. Ongoing monitoring of quality ELD instruction was achieved through informal and formal classroom observations. The EL TOAs supported the implementation of quality ELD/ALD instruction by facilitating collegial peer observations and coaching sessions.

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

2A identification, Assessment & Accountability

Providing timely and current EL linguistic and academic achievement data is critical to the placement and monitoring of English Learners as well as informing program and instructional decisions. To increase the overall effectiveness of programs and services provided to English Learners, continued focus on EL data dissemination and analysis is needed.

2B Instructional Programs

The district's joint TK-12 ELA/ELD curricular materials adoption and implementation is facilitating a deeper understanding, articulation, and alignment of

standards-based Integrated and Designated ELD.

2C Monitoring of Student Progress & Reclassification

Providing timely and current EL linguistic and academic achievement data is critical to the placement and monitoring of English Learners. Continued focus on EL data dissemination and analysis is needed.

2D Staffing & Professional Growth

Professional development provided by the EL TOAs is deepening the instructional implementation and effectiveness of Integrated ELD and Designated ELD and increasing the consistent use of high quality language and literacy routines and strategies in the classrooms of the school sites they service. The EL focused professional development has been critical in making progress towards achieving yearly growth in language and literacy.

2E Parent & Community Involvement

EL Parents are provided information regarding the EL program and services at the point of initial enrollment via individual parent program consultations with EL Services staff. Throughout the year, they are also provided multiple opportunities to participate in the EL Parent Workshops at their school sites. The actions have resulted in increased communication and overall effectiveness of the EL program.

2F EL Program & Accountability

As part of the districtwide EL Program Evaluation, the annual review of Goal 2 of the LCAP is being completed. The data analysis addressing Goal 2 are helping identify areas of strengths and needs. The identified needs guide the identification of the LCAP/LEAP actions. Preliminary findings demonstrate a need to: continue the implementation of EL professional development to deepen the implementation of quality Integrated ELD and Designated ELD, continue the use of data-driven decision making to guide EL placement in appropriate instructional settings and courses, and continue the understanding and implementation of appropriate linguistic and academic interventions (during and beyond the regular school hours) for English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 2 include:

- 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
- Due to an impacted district professional development calendar, facilitating the Peer Observations with ELD/ALD Teachers and EL TOAs was scaled

back and will continue into 2018-2019.

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.

Identification and distribution of additional supplemental ELD materials, including materials for SpEd/ELs, will need to be extended into 2018-2019 as we develop a more in-depth implementation of the core curriculum is undergone. Implementation feedback will assist in determining the need and identification of supplemental materials. This can be found in Actions 2 & 3.

Due to an overly impacted districtwide professional development calendar, EL Services will continue to work with school sites on providing job-embedded professional development. Some of the scheduled 2017-2018 EL PD opportunities will need to be included in the 2018-2019 EL PD calendar. This can be found in Action 22 & 27.

A comprehensive Pathways to Biliteracy Plan is being developed. It will expand beyond the scope of the Master Plan for English Learners as it will address the district's approach to promoting and increasing Multilingualism and Multiculturalism in all students. The Pathways to Biliteracy Plan will include guidance on the implementation, monitoring, and evaluation of English Learner Programs, Dual Language Immersion Programs, and World Languages Program. This can be found in Action 36.

As the ILT process has been modified, the approach to conducting EL/ALD Instructional Rounds will be adjusted in 2018-2019. The observation and monitoring of quality first instruction, including ELD/ALD is an overarching focus of both site and district facilitated instructional rounds. This can be found in Action 39.

In order to consolidate actions and services, actions & services designated in 2017-2018 were consolidated into actions & services throughout Goal 2.

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Actions 6 & 7.

Goal 3

EVERY STUDENT SUCCESSFUL
Increase Graduation and College & Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

= 94.2%

The district will maintain or increase the CTE Secondary Completion rate.

State Metric:
CalPass/Perkins

Actual

2015-2016 Ending Data: 94.2%

2016-2017 Ending Data: TBD

Met/Not Met: TBD

As of June 12, 2018, CDE has not provided Secondary Completion rate data through Perkins portal/CalPASS.

Expected

=.85.70%

The district will maintain or increase technical skill attainment for students.

State Metric: CalPass/Perkins

1 High School Pathway

The district will design and implement Linked Learning Pathways at each comprehensive high school.

Local Metric: Master Schedules

91.1%

The district will increase the cohort graduation rate at the comprehensive high schools.

State Metric: HS Graduation Rates

Actual

2015-2016 Ending Data: 85.7%

2016-2017 Ending Data: TBD

Met/Not Met: TBD

As of June 12, 2018, CDE has not provided Technical Skill Attainment rate data through Perkins portal/CalPASS.

1 High School Pathway was established with Kaiser High School establishing their Renewable Academy

Met/Not Met: Met

2015-2016 Ending Data: 95.3%

2016-2017 Ending Data: 94.3%

Met/Not Met: Met

Expected

86.2%

The district will increase the overall cohort graduation rate (comprehensive & continuation).
State Metric: HS Graduation Rates

43%

The district will increase the UC and/or CSU completion rate
State Metric: UC/CSU Eligibility Rate

16% for ELA and 6% for Math

The district will increase the EAP Ready for College ELA and Math rate
State Metric: EAP test results

49%

The district will increase the percentage of students scoring a 3 or higher on AP exams
State Metric: Advancement Placement Report

Actual

2015-2016 Ending Data: 90.1%
2016-2017 Ending Data: 90.8%
Met/Not Met: Met

2015-2016 Ending Data: 38.0%
2016-2017 Ending Data: 44.3%
Met/Not Met: Met

2015-2016 Ending Data: SBA ELA: 14% SBA Math: 4%
2016-2017 Ending Data: SBA ELA: 15.7% SBA Math: 4.5%
Met/Not Met: Not Met

2015-2016 Ending Data: 45.0%
2016-2017 Ending Data: 46.0%
Met/Not Met: Not Met

Expected

32.2%

The district will increase the percentage of students enrolled in the Advance Placement program
Local Metric: AP Course Enrollment

15.1% of grade 10-12 enrollment

The district will increase the percentage of students enrolled in the International Baccalaureate program
Local Metric: IB Course Enrollment

Actual

2015-2016 Ending Data: % of grade 10-12 45% Count 2,956
2016-2017 Ending Data: % of grade 10-12 30.8% Count 2,967
Met/Not Met: Not Met

2015-2016 Ending Data: % of grade 10-12 13.6% Count 375
2016-2017 Ending Data: % of grade 10-12 16.9% Count 280
Met/Not Met: Met

Actions/Services

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

Action 1

Planned Actions/Services

Build a College and Career Ready program to support students for post-high school success

Maintain the following position:
Director College and Career

Actual Actions/Services

Maintained the Director College and Career Readiness position.

Maintained the Naviance academic, college, career and graduation program and online

Budgeted Expenditures

\$1,019,998

1. LCFF

- 1. Certificated Salaries
- 2. Benefits

Estimated Actual Expenditures

\$846,218

Funding Source
LCFF

Budget Resource

Planned Actions/Services

Readiness

Maintain the following programs: Naviance, a planning, and tracking system for students, parents, and educators to ensure that students are on track to graduate College and Career; Online credit recovery programs for high school students, including professional development

Support college and career opportunities for students: College fair partnership, activities and workshops; College field trips; Assist and support elementary/middle schools in developing a College and Career Readiness Culture; Extra hourly for counselors to work with students to create College and Career Readiness plans

Provide the following professional development: College and Career training, workshops, conferences for

Actual Actions/Services

credit recovery programs, including professional development.

Provided support and opportunities for students:
 • K-12 students participated in the District-wide college fair and receive college-related materials from over 40 colleges nationwide. In addition, HS juniors and seniors participated in the UCAN college fair hosted by AB Miller. Middle and High School males participated in CSUSB Black and Brown annual conference.

• Elementary and middle school students attended three college and/or career-related field trips to increase knowledge and understanding of college majors, college life, financial aid process, and viable career options.
 • Lead elementary, middle and high school counselors were offered extra hours to gather data emphasizing the ASCA

Budgeted Expenditures

3. Services/Operating Expenditures

Estimated Actual Expenditures

Certificated Pupil Support Salaries \$1,401
 Classified Supervisor Salaries \$138,570
 Clerical Support Salaries \$240
 Benefits \$51,828
 Materials and Supplies \$2,158
 Travel/Conference \$39,322
 Dues & Membership \$44,240
 Transfers of Direct Costs \$8,473
 Other Services/Operating Expenditures \$559,986

Planned Actions/Services

counselors

Provide the following college preparation and entrance assessments for students: PSAT for 10th graders; PSAT 8 for 8th graders; ACT with Writing for 11th-grade students

Provide the following opportunities for students to ensure success for College and Career Readiness:

Opportunities to increase the number of students enrolled and passing A-G approved courses with a "C" or better; Provide opportunities for students to remediate D grades in summer school or online courses; Online advanced credit programs for high school students, including teacher professional development

Implement action plan for an elementary counseling program with a College/Career focus

Actual Actions/Services

domains to capture levels of support offered to student's district-wide.

Professional development
 • Sixty-five school counselors were offered the opportunity to attend 13 college and career-related trainings, workshops and conferences to bolster their understanding of college admissions, financial aid, laws related to undocumented students, advanced placement, SAT/ACT, to name a few.

College preparation and entrance assessments
 • All 10th graders at Jurupa Hills, Miller, FOHI, and Summit took the PSAT-10.

• Almeria administered the PSAT-8 to 8th graders. Kaiser administered the PSAT-11 to all juniors (483), Miller tested 175, FOHI tested 318, Jurupa tested 190 and Summit tested 369.

• All high schools administered ACT with Writing to all juniors. College and Career Readiness

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- High schools are eliminating and aligning course offerings to meet the eligibility requirements for CSU/UC.
 - Students were offered online course offering to remediate D grades through APEX in summer school.
 - High school students were offered online advanced credit through Cyber High during the summer and regular school year. Professional development was offered to teachers.
- Elementary Counseling Program
- Under investigation is the possibility to offer AVID strategies elementary-wide or No Excuses University. Proposal development is underway.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop, build, and implement robust Career Technical Education (CTE)-Linked Learning

Maintained the following positions:

- Director Linked Learning

\$2,751,523

1. LCFF

\$767,406

Funding Source

Planned Actions/Services

career pathways, programs, and academies

Maintain the following positions:
 Director Linked Learning; Senior Secretary; Budget Technician; 3 Linked Learning Teachers on Assignment (TOA)

Hire the following positions:
 Additional staff for the planning, coordination, and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s)

Maintain the following consultant contracts:
 Linked Learning Consultant;
 Grants and Funding Consultant

Explore and Develop Academy Signature pathways at the High School Level
 Provide professional development for site personnel to implement pathways

Actual Actions/Services

- Senior Secretary
- Budget Technician
- 2 Linked Learning Teachers on Assignment (TOA)
- 1 position remained unfilled.

The following positions has been requested to develop industry and business relationships to support school sites:

- Additional staff for the planning, coordination and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s)

Maintain the following consultant contracts:

- Linked Learning Consultant was changed to Teacher Credentialing and Support Consultant
- Grants and Funding Consultant funds were not used and will be reallocated to support CCR. Developed Academy Signature pathways at the High School Level
- Provided professional

Budgeted Expenditures

1. Certificated Salaries
2. Benefits
3. Services/Operating Expenses

Estimated Actual Expenditures

LCFF

Budget Reference

Certificated Supervisor Salaries \$141,830

Other Certificated Salaries \$223,521

Clerical Support Salaries \$105,635

Benefits \$175,266

Books and Supplies \$676

Materials and Supplies \$15,864

Noncapitalized Equipment \$20,947

Travel/Conference \$60,163

Rentals, Leases, Repairs \$500

Other Services/Operating Expenditures \$23,004

Planned Actions/Services

Hire the following positions to support Academy pathways:
Additional administrative support

Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development

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.

Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students.

Actual Actions/Services

development for site personnel to implement pathways

Hire the following positions to support Academy pathways:

- Additional administrative support positions have been identified to support students within Academy Pathways to ensure College and Career Indicators are met.

Supported Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development for teachers.

Maintained learning labs which included the creation of shared Makerspace kits to support elementary and middle school with active engagement activities for students and provided appropriate Professional Development to teachers.

Provided Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

promote active engagement for students.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement a robust International Baccalaureate (IB) and Advanced Placement (AP) Program

Maintain the following positions:
4 Advanced Placement Site Coordinators/Full-time release teacher; 1 International Baccalaureate Site Coordinator Full-time release teacher

Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs

Build a robust and quality International Baccalaureate program:

Made progress towards the implementation of a strong International Baccalaureate (IB) and Advanced Placement (AP) Program

Maintained positions for 4 Advanced Placement, full-time release teachers and 1 International Baccalaureate coordinator who is full-time a release teacher.

Full course schedule audit of the Advanced Placement and International Baccalaureate programs was conducted and completed.

Continued to build a quality International Baccalaureate

\$762,036

1. LCFF

- 1. Certificated Salaries
- 2. Benefits
- 3. Services/Operating Expenditures

\$601,890

Funding Source
LCFF
IBPG

Budget Reference:
Other Certificated Salaries \$434,729
Benefits \$134,987
Other Services/Operating Expenditures \$32,174

Planned Actions/Services

Maintain Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S; Maintain Elementary IB Program at Dolores Huerta International Academy

Provide professional development for AP/IB programs:
International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration

Provide supplemental funding to offset the cost of Advanced Placement/IB exam fees for students

Actual Actions/Services

program

- Maintained the Middle Years Program at Jurupa Hills for grades 9 and 10.
- Maintained Elementary IB Program at Dolores Huerta International Academy.

Provided professional development for AP/IB programs

- 2 AP coordinators attended the US News Stem Solutions National Conference
- 60 AP teachers attended the AP-By-the-Sea.
- 4 AP coordinators, 1 Assistant Principal, and 2 principals attended the AP Regional Forum.
- Several teachers attended the IB and MYP conference.

Supplemental funding for AP/IB exam fees

- FUSD students who took the AP/IB exam paid \$5. FUSD covered the remaining balance for registration and exam fees.

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Student Achievement has increased in the areas of college knowledge, CTE pathways/academies, college application completion and career assessments. As a result, there is a substantial rise in the college application and college enrollment rates and alignment to CCI.

Naviance

- Over 12,000 students have explored careers, searched colleges nationwide, identified college majors, and practiced for ACT/ SATs and AP exams;
- Students in grades 6-12 have logged in 50,656 times. This is an increase of 11,000 2016-17;
- School and district personnel have logged on 2,655 times in 2017-2018;
- In 2017, over 8,000 college applications have been completed;
- In 2014, only 22 students researched career fields, in 2017-2018, students have researched 26,308 careers.
- More students 3700 are applying to college, which has resulted in a 44% increase in college application rates since 2014.

Online Credit Recovery (APEX)

- High school students were offered the opportunity to repeat courses with letter grades of D and F.
- 1944 course completions with a 99% passing rate

College and Career Opportunities for Students

- FUSD partnered with the University Office of the President (UCOP) to annually submit all high school junior transcripts. The District will report on UC/CSU A-G eligibility status along with recommended areas of focus in English and Spanish.
- Partnered with University of LaVerne, Cal Baptist, and Grand Canyon University to offer on-the-spot admissions.
- Partnered with CSUSB to send male students to the Black and Brown Conference.
- Partnered with Lewis Library for the district College & Career Fair.
- Allocated funds to elementary/middle schools for students college/career-related field trip.
- Hourly counselor support was offered to analyze data on student supports in academic, college/career, and personal development.

Professional Development for Counselors

- Counselors attended training, workshops, and conferences on the State's Dashboard for College and Career Indicators.

College entrance/assessments

- Offered 10th & 11th-grade PSAT
- Piloted 8th grader PSAT-8
- All juniors took the ACT w/Writing
- High school leads reduced non-CSU/UC courses.

AP/IB

- AP/IB expanded course offerings. Funds were allocated to offset cost students paid 5.00 per test.

CTE/Academies and Pathways and align with CCR indicators

- Identified and revised CTE course outlines aligned to Industry Sector pathway standards and core academic standards.
 - Alignment of CTE courses to industry sectors to meet the needs of the current job market and future economic workforce trends.
 - Teachers attended Regional Advisory Meetings in each of their Industry Sectors to ensure curriculum is current and relevant.
 - Courses are correctly aligned to CALPADS to ensure each Industry Sector Pathway meets the College and Career Indicators.
 - Provided support to school sites in developing High-quality CTE programs aligned with California Department of Education framework.
 - Supported teachers with a consultant for credentialing, mentoring and new teacher support.
- Designed marketing materials for each pathway.

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

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. College and Career Opportunities for Students (Outcomes)

- More than 3700 college applications during College Application Day were submitted, and the University of LaVerne, Cal Baptist, and Grand Canyon University admitted many students on the spot.
- 45 students attended the Black and Brown Conference at CSU San Bernardino from AB Miller, Summit, and Ruble.
- 600 students from FUSD participated and were offered \$70K during the UCAN college fair.
- Funds were allocated to 593 middle school students who participated in 12 field trips, and 818 elementary students participated in 11 college/ career-related field trips

College preparation and entrance assessments

- In 2017-18, the District administered ACT with Writing to all juniors. Results are expected by summer.
- In 2016-17, Districtwide average ACT scores range from 4.0 in English to 16.3 in Math. The districtwide composite score is 15.5.

- The percentages of all tested 11th graders who scored at benchmark levels range from 6% in College Biology to 21% in College English Composition.
- In 2016-17 small improvements in three of five content areas: Writing, Reading, and Math.
- In 2017-18, some middle and high schools administered the PSAT-8, PSAT-10, and the PSAT-11.

CTE/Academies and Pathways align with CCR indicator

- Identified and revised courses to include model core curriculum standards and skills, to support 36 FUSD sequenced pathways for fall 2018.
- Developed 36 industry academies and pathways.
- There was an increase in course pathway outcomes that include at least certification, a-g, articulation, or dual credit.
- Identified teachers with qualifying credentials to expand and support the 38 pathways.
- Supported high schools with integrating their industry pathways to align and support their high school themes.

District support

- Mapped all sequenced courses to the new state CALPADS data system for statewide- dashboard and FUSD reporting.
- Created Marketing flyers for the 38 CTE pathways to assist community stakeholders, counselors, parents, and students with information on pathways. This work is ongoing as the department identifies new pathways that are defined and meet the CCR Indicator.
- Supported two sites for Skills USA. Students competed in regional competitions for the Building and Construction Trades and Manufacturing and Manufacturing Product Development. Eight (8) Students competed at the State Competition. One (1) student will be going on to National levels.
- Supported Teachers with access to Regional Advisory Meetings that connected them with industry/business leaders, colleges, and universities.
- Received approval from the UC Doorways for 24 CTE Courses to be a-g.
- Received approval for nine course articulation agreements with the community college.

CTE Teachers (55) have received training on the articulation systems, curriculum writing, a-g course requirements and CATEMA.

STEM Support

- Implemented and administered a district and regional Science Fairs

AP/IB

- Districtwide, the number of students completing 1 or more AP courses has increased 2016-17, 2,967 completed at least 1 AP course.
- In 2016-17, the district-wide percentage of students who took an AP exam was 78% of those who completed an AP course.
- Over the course of five years, JHHS has seen an annual increase in the percentage of students taking at least one AP exam. It is the only high school that exhibits this trend.
- In 2016-17, 46% of tested students districtwide passed 1 or more AP exams.
- Districtwide, 12% of our students passed 2 or more AP exams in 2016-17.

AP Boot Camp

- 600 students participated.

IB Boot Camp and Registration

- 188 participated
- 268/405 students registered for IB test in 2016-2017

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 3 include:

- 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
- The district continues to work with schools to establish themes, academies, and pathways. Schools did not have developed programs that warranted the need for additional administrative support during the 2017-2018 school year. Funds were repurposed to assist with establishing programs at Grant and Chaparral Elementary for the Code to the Future program. Funds were also utilized to help with supplies for a STEM Academy at Redwood Elementary.

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

The previous action of a Linked Learning Consultant was repurposed to a Teacher Credentialing and Support Consultant to assist teachers in obtaining a CTE credential. This can be found in Action 20.

The Linked Learning Teachers-On-Assignment were vacant at the end of the school year. The budget to support these vacant positions were repurposed to allow for additional services and/or funding in other actions. These can be found in Actions 10-11, 21-23

New actions/ services and/or additional budgets were implemented to support college and career options for students. Funds were repurposed for deleted and/or modified actions throughout the LCAP. These can be found in Actions 6, 24 (one-time funds of \$500,000 for Code to the Future program), 26, 29, 31-32.

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented

and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Actions 1-4, 14, 16, 18-19, 28, 30.

Goal 4

EVERY STUDENT SUCCESSFUL
Cultivate Effective Teachers & Leaders

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

4.2 out of 5

Certificated Professional Development Rating
Local Metric: Professional Development Surveys

TBD based upon baseline results

Classified Professional Development Rating
Local Metric: Professional Development Surveys

Actual

Baseline: 4.1 out of 5
2017-2018: 4.6 out of 5
Met or Not Met: Met

In 2017-2018, classified staff who participated in Microsoft Office 365 trainings gave the professional development sessions an average rating of 4.85 out of 5. 2017-2018 is the baseline year.

Expected

4.2 out of 5

Instructional Leadership Team Rating focused on the implementation of Common Core State Standards
Local Metric: Professional Development Surveys

General Education 100%
Special Education 95%

General Education teachers Education teachers will be highly qualified.
State/Federal Metric: Rate of teacher misassignment

Actual

Baseline: 4.1 out of 5
2017-2018: 4.1 out of 5
Met or Not Met: Not Met

2015-2016 Ending Data: General Education 99.9% Special Education 97.1%
2016-2017 Ending Data: General Education 100% Special Education 98%
Met or Not Met: Met

Actions/Services

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

Action 1

Planned Actions/Services

Professional Development (PD) for Faculty and Staff to provide services for students to attain academic growth in areas of greatest need

Actual Actions/Services

Professional development has been provided to support the ongoing PD process for Faculty and Staff.

The following positions were

Budgeted Expenditures

\$6,397,600

1. LCFF
2. Title I
3. AB602
4. Educator Effectiveness

Estimated Actual Expenditures

\$5,631,608

Funding Source
Educator Effectiveness
LCFF
Title I

Planned Actions/Services

Maintain the following positions:
 6 Elementary Teacher-on-Assignments; 12 Common Core State Standard Teacher-on-Assignments; 4 Elementary/Secondary Teacher-on-Assignments; 5 Intervention Teacher-on-Assignments

Hire the following positions:
 1 Intervention Teacher-on-Assignment

Maintain the following professional development opportunities:
 Professional development release days for Elementary Teachers in ELA and Math; Professional development release days for Secondary Teachers in the subject area of ELA and Mathematics; Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3; Professional development

Actual Actions/Services

maintained:
 6 Elementary Teacher-on-Assignments; 12 Common Core State Standard Teacher-on-Assignments; 4 Elementary/Secondary Teacher-on-Assignments; 5 Intervention Teacher-on-Assignments

The following position was hired:
 1 Intervention Teacher-on-Assignment

The following professional development opportunities were offered:

Elementary teachers received Wonders Training as well as on-site PD in both ELA and Math. The Pilot Common Formative Assessments professional development was supported on the days the Teacher-on-Assignments were at their respective site. Advantage Math Course 1 Make-up training was offered to teachers new to the

Budgeted Expenditures

1. Certificated Salaries
2. Benefits
3. Services/Operating Expenditures

Estimated Actual Expenditures

Budget Reference
 Certificated Salaries: \$18,421
 Other Certificated Salaries: \$4,370,294
 Classified Salaries: \$15,614
 Benefits: \$1,197,413
 Travel/Conference: \$7,028
 Other Services/Operating Expenditures: \$22,838

Planned Actions/Services

release days for Special Education teachers; Two (2) contracted professional development days for certificated bargaining unit members; Online professional development program

Actual Actions/Services

district this year or who were not able to attend in prior years.

All elementary schools were offered training in Blended Learning, MobyMax, Lexia and Teaching with Poverty in Mind.

K-2 and SDC teachers at eight elementary priority sites received instructional coaching and modeling to help students develop conceptual understanding of math with a focus on number sense.

Elementary ISTs and SPED teachers are invited to monthly PLC meetings for additional hourly pay. PLCs were held on 9/19, 10/17, 11/14, 12/5, 1/16, 2/6, 3/6, 4/3, 5/1. PLCs covered topics on Growth Mindset, Eric Jenson’s Engaging Students in Poverty, Lexia/Read 180 follow-up training and troubleshooting, Blended Learning Model, Collaboration, and

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Understanding Data.

Secondary Teachers received Professional Development from Teachers-on-Assignment around the new Common Formative Assessments. High School ELA teachers also received training on Springboard curriculum. The advance Math teachers received additional training from Eureka. Teachers-on-Assignments also provided workshops to sites on requested topics.

Secondary ELA Intervention Teachers and SPED teachers are invited to monthly PLC meetings at District Office or secondary sites for additional hourly pay. PLCs were held on 9/21, 10/19, 11/16, 12/7 1/4, 2/8, 3/1, 4/5, 5/3 afterschool. PLCs held on Wednesdays were on 1/17, 1/24, 2/7, 2/14, 3/7, 3/14, 4/18, 5/9, 5/16. PLC topics included Growth Mindset in Educators, Eric Jensen's

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Engaging Student from Poverty, Motivation, Best Instructional Practices, and Data-Driven Instruction.

Secondary Math Intervention teachers and Math ISTs are invited to monthly PLC meetings at the District Office and secondary school sites for additional hourly pay. PLCs were held on 9/12, 10/10, 11/7, 12/3, 1/9, 2/7, 2/14, 3/7, 3/14, 4/11, 4/18, 5/9, 5/16. PLCs covered topics on Growth Mindset, Engaging Strategies, Goal Setting, Using Data to Drive Instruction, How to PLC, Increasing Student Motivation, and Empowering Students to Take Ownership of Learning.

Microsoft Office 365 training was offered to school and district classified staff. Professional development offerings extended beyond Key Instructional Practices (Close Reading,

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Writing, and Academic Discourse). This was done to ensure teachers are using best instructional practices based on research. Extended PD includes math, science, and social science.

Special Education Teachers were provided release days for professional development.

Two contracted professional development days for certificated bargaining unit members were held Aug. 1-2, 2017

The district's online professional development program is ready to launch for the 2018-19 school year: Performance Matters. Teachers will register for professional development opportunities using this tool as well as be able to track the professional development participation.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Instructional Leadership Team

ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities

Our ILT school teams received 3 of the 4 days of training focusing on quality first instruction to all students.

\$644,591

1. LCFF

1. Certificated Salaries
2. Benefits

\$421,856

Funding Source
LCFF

Budget Reference
Certificated Salaries: \$10,150
Other Certificated Salaries: \$190,358
Benefits: \$39,348
Other Services/Operating Expenditures: \$182,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development (PD) and support services will be provided for Administrators, Certificated, and Classified Staff

Maintain the following positions:
Five (5) additional elementary

Five additional elementary school assistant principals were maintained.

Principal extended work year was maintained.

\$988,055

1. LCFF

1. Certificated Salaries
2. Benefits
3. Books and Supplies

\$1,013,596

Funding Source
LCFF

Budget Reference
Certificated Salaries: \$13,551

school assistant principals

Maintain Principal Extended Work Year

Maintain the following leadership programs:

Assistant Principal Academy; Aspiring Leadership Academy for certificated and classified staff

Explore and develop Tier II ACSA coaching program or coaching support for new administrators

Maintain the following high-quality support programs for certificated staff:

Induction & Credentialing Program to support newly hired teachers; Peer Assistance and Review program to support certificated staff

The “Aspiring Principal Academy” met five times this year focusing on learning experiences to increase the leadership capacity of an administrator and positively impact his/her school’s learning environment and student achievement. The Aspiring Leadership Academy for certificated and classified staff met seven times to collaborate with district partners to foster a culture that attracts, develops, and retains top talent by providing a leadership training and mentorship.

Exploration of a Tier II ACSA coaching program or coaching support for new administrators is in beginning stages.

Provided new teachers professional development and training on the six California Standards for the Teaching Profession throughout the

Certificated Supervisor Salaries: \$722,364
Benefits: \$235,479
Materials and Supplies: \$243
Travel/Conference: \$39,922
Transfers of Direct Costs: \$2,037

school year. New teachers who are in the Induction program are all assigned a mentor teacher who meets with them weekly to provide support.

PAR stipends were allocated to three teachers to participate on the FUSD PAR Committee.

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. The challenge with professional development during the instructional day is adequate substitute teacher coverage and ensuring excessive professional development does not negatively impact the instructional program for students. The decision was made to scale back on professional development offerings due to inability to provide sub coverage. Due to the constraints with sub coverage and feedback from Teachers on Assignment, site instructional leaders, and site teachers, it was determined to realign the Teachers on Assignment to focus on priority areas within the district.

Over the past 4 years, the Instructional Leadership Team (ILT) was pulled out of the classroom for 4-6 days each year. After listening to teacher and administrator comments about reducing the number of days staff is pulled out of the classroom the number of training sessions was reduced to 3 days for the 2017-18 school year. Along with the reduction in days, the ILT Design Team restructured the content as well. The district will continue to support school ILT team members with covering the stipends to guide the work of a professional learning committee. This shift in purpose will allow for a more focused support with professional development around High-Quality First Instruction based on research, Next Generation Science Standards, History-Social Science, 21st Century Learning Skills, and other specific needs of the districts PreK-12th grade students.

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

4A

After analysis of 2017 California Assessment of Student Performance and Progress (CAASPP), math (conceptual understanding) and English Language Arts (informational text) was identified as the areas of focus this year. With a parallel focus on, Key Instructional Practices (Close Reading, Writing, and Academic Discourse) over the past three years, sites continued with identified target areas.

Professional Development Feedback Forms completed at the 17 elementary sites participating in the additional Professional Development offerings have 6 statements for teacher to rate, such as "I am more prepared for the task addressed by the training than I was before," or "the direct instruction

portion was clear and included effective modeling." An average of 54% of attendees rated the Professional Development with a 5 "Agree Strongly" and 46% rated it with a 4 "Agree". Comments on the Feedback form included "Well organized" and "The resources presented were valuable". Because of these trainings, MobyMax usage has increased and there is more evidence of the blended learning model in classrooms.

Observation and feedback from the 8 elementary priority sites receiving targeted K-2 math supports indicate students are receiving targeted instruction in a blended learning model using Add+Vantage strategies and activities to differentiate instruction.

ELA Intervention TOA's provided two 1-day trainings on Growth Mindset and Research Based Interventions. 81% of attendees gave a score of 5 "Agree Strongly", and 19% gave a score of 4 "Agree" on the Professional Development Feedback Form asking teachers to rate statements such as "I gained information or skills that I can use in my work or I was able to master the session's learning objective."

Math Intervention TOA's provided two 1-day trainings on Growth Mindset and Research Based Interventions. Based on the Professional Feedback Form asking teachers to rate statements such as "I gained information or skills that I can use in my work or I was able to master the session's learning objective," 100% of attendees gave a score of 5 "Agree Strongly" to all six questions.

4B

This was a transition year from supporting site ILTs with professional development and training to the school sites for continued implementation of site PLCs. With input from the ILT Design Team, sessions were repurposed with an emphasis on the ELA and Mathematics State Standards, data analysis, and John Hattie's research on instructional practices that have the highest effect on student learning. With this transition, sites have been prepared to take the lead on ILT support for professional learning communities.

4C

The Induction Inquiry Action Plans, Implementation Plans and Continuum of Teaching Practices, and Growth of the Beginning Teachers serves as data to inform FUSD Induction Program of the overall effectiveness. Our Assistant Principals and other aspiring leaders across our district have appreciated the leadership training that has been provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 4 include:

- 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

- Limited opportunities for professional development for staff to ensure adequate substitute coverage to mitigate disruption to the learning environment.

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 on feedback from stakeholders, Teachers on Assignment were realigned to work under site and district initiatives. These changes can be found in Goal 4 Actions 1, 2, 3, 4.

Based on feedback from stakeholders, the Instructional Leadership Teams will be realigned to continue implementation at the site level. These changes can be found in Goal 4 Actions 13 & 14. Assigned budgets were repurposed to cover additional instructional needs within the LCAP in other Goal areas.

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Goal 4 Actions 11 & 21.

Goal 5

ENGAGING SCHOOLS

Engage Students & Decrease Dropout Rates

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

6.3%

The district will reduce the dropout rate of secondary (Middle and High School) students.

State/Local Metrics: Dropout Rates

Actual

HS Cohort Dropout Rate

2015-2016 Ending Data: 6.8%

2016-2017 Ending Data: 6.5%

Met/Not Met: Not Met

Annual Adjusted Grade 7-12 Dropout Count & Rate:

2015-2016 Ending Data: 198 Students 1.1%

2016-2017 Ending Data: 194 Students 1.1%

Middle School 571

High School 818

The district will reduce the number of Middle School and High School student suspensions.

State/Local Metric: Suspension Rates

Middle School

2015-2016 Ending Data: 397 4.4%

2016-2017 Ending Data: 448 5.3%

Met/Not Met: Not Met

High School

2015-2016 Ending Data: 991 7.2%

2016-2017 Ending Data: 1,054 8.2%

Met/Not Met: Not Met

Foster Youth 33
Hispanic 1171
English Learners (EL) 391
African American 242
Special Education 378

The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students.
State /Local Metric: Suspension Rates

Foster Youth
2015-2016 Ending Data: 59 students 7.9%
2016-2017 Ending Data: 70 students 10.6%
Met/Not Met: Not Met

Hispanic
2015-2016 Ending Data: 1,106 students 3.1%
2016-2017 Ending Data: 1,217 students 3.5%
Met/Not Met: Not Met

English Learners
2015-2016 Ending Data: 374 students 2.7%
2016-2017 Ending Data: 456 students 3.6%
Met/Not Met: Not Met

African American
2015-2016 Ending Data: 228 students 8.7%
2016-2017 Ending Data: 211 students 9.1%
Met/Not Met: Not Met

Special Education
2015-2016 Ending Data: 384 students 7.3%
2016-2017 Ending Data: 392 students 7.8%
Met/Not Met: Not Met

20 Expulsions

The district will reduce the number of student expulsions annually districtwide.

State/Local Metric: Expulsion Rates

2015-2016 Ending Data: 19 students 0.04%

2016-2017 Ending Data: 34 students 0.08%

Met/Not Met: Not Met

= 96%

The district will maintain or increase average attendance rate of 96% or higher.

State/Local Metric: School Attendance Rates

2015-2016 Ending Data: 96.44%

2016-2017 Ending Data: 96.26%

Met/Not Met: Met

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%

Grade Level Baseline % Of Chronic Absentees Cumulative Enrollment

Number Of Chronic Absentees % Of Chronic Absentees Met/Not Met

2015-16 Ending Data: Kindergarten 15.4%

2016-17 Ending Data: Kindergarten 14.0%

Met/Not Met: Not Met

2015-16 Ending Data: First Grade 8.3%

2016-17 Ending Data: First Grade 8.8%

Met/Not Met: Not Met

2015-16 Ending Data: Second Grade 7.1%

2016-17 Ending Data: Second Grade 7.3%

Met/Not Met: Not Met

10 8.00%
11 11.20%
12 14.40%
District 8.38%

The district will reduce chronic absenteeism.
State/Local Metric:
Chronic Absenteeism Rate

2015-16 Ending Data: Third Grade 5.2%
2016-17 Ending Data: Third Grade 6.4%
Met/Not Met: Not Met

2015-16 Ending Data: Fourth Grade 4.4%
2016-17 Ending Data: Fourth Grade 5.7%
Met/Not Met: Not Met

2015-16 Ending Data: Fifth Grade 4.1%
2016-17 Ending Data: Fifth Grade 6.0%
Met/Not Met: Not Met

2015-16 Ending Data: Sixth Grade 6.3%
2016-17 Ending Data: Sixth Grade 7.6%
Met/Not Met: Not Met

2015-16 Ending Data: Seventh Grade 7.7%
2016-17 Ending Data: Seventh Grade 9.5%
Met/Not Met: Not Met

2015-16 Ending Data: Eighth Grade 9.4%
2016-17 Ending Data: Eighth Grade 10.4%
Met/Not Met: Not Met

2015-16 Ending Data: Ninth Grade 9.0%
2016-17 Ending Data: Ninth Grade 11.3%
Met/Not Met: Not Met

2015-16 Ending Data: Tenth Grade 12.2%
2016-17 Ending Data: Tenth Grade 12.3%
Met/Not Met: Not Met

2015-16 Ending Data: Eleventh Grade 15.4%
2016-17 Ending Data: Eleventh Grade 15.8%
Met/Not Met: Not Met

2015-16 Ending Data: Twelfth Grade 17.5%
2016-17 Ending Data: Twelfth Grade 17.9%
Met/Not Met: Not Met

2015-16 Ending Data: District 9.4%
2016-17 Ending Data: District 10.3%
Met/Not Met: Not Met

COHORT 1
TIERED FIDELITY INVENTORY %

- Baseline
- Fontana High School =70%
- Sequoia Middle =70%
- Truman Middle =70%
- Date Elem. =70%
- Oleander Elem. =70%
- Citrus Elem. =70%

School cohorts participating in Positive Behavior Intervention Support

Cohort 1

Citrus Elementary
2016-2017 TFI: 97%
2017-2018 TFI: 100%
Met/Not Met: Met

Date Elementary
2016-2017 TFI: 47%
2017-2018 TFI: 70%
Met/Not Met: Met

(PBIS) will maintain or supersede a 70% in the Tiered Fidelity Inventory (TFI) metric during the implementation stages.

Local Metric:

Tiered Fidelity Inventory (TFI) Metric

Oleander Elementary

2016-2017 TFI: 73%

2017-2018 TFI: 93%

Met/Not Met: Met

Sequoia Middle

2016-2017 TFI: 70%

2017-2018 TFI: 100%

Met/Not Met: Met

Truman Middle

2016-2017 TFI: 100%

2017-2018 TFI: 100%

Met/Not Met: Met

Fontana High School

2016-2017 TFI: 37%

2017-2018 TFI: 83%

Met/Not Met: Met

Cohort 2

Cypress Elementary

2016-2017: Year 1 not officially scored

2017-2018: 100%

Met/Not Met: Met

Dolores Huerta International Academy
2016-2017: Year 1 not officially scored
2017-2018: 73%
Met/Not Met: Met

Mango Elementary
2016-2017: Year 1 not officially scored
2017-2018: 43%
Met/Not Met: Not Met

West Randall Elementary
2016-2017: Year 1 not officially scored
2017-2018: 80%
Met/Not Met: Met

Cohort 3
Year 1 Implementation Year

Juniper Elementary
Live Oak Elementary
Poplar Elementary
Randall Pepper Elementary
Sierra Lakes Elementary
Jurupa Hills High School

Actions/Services

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

Action 1

Planned Actions/Services

Maintain a comprehensive Alternative Learning Program

Maintain the following positions: Coordinator, Alternative Education; Intermediate Secretary; ALC Certificated Teacher; 1 50% at-risk counselor

Provide professional development for ALC personnel

Establish an ALC committee to plan, organize, and create an action plan on the development of a Community Day School (CDS) program

Actual Actions/Services

The following positions were maintained:

1 Coordinator, Alternative Education; 1 Intermediate Secretary; 1 ALC Certificated Teacher; 1 50% at-risk counselor

Professional development was provided on a continual basis. Which included weekly meetings with ALC Teacher and At-Risk Counselor; with County Probation, Social and Emotional Counselors and Outside Counseling Agencies to educate our personnel on the highest level of services possible, to provide to our students who chose and who were recommended to participate in our ALC Program.

A committee to review the

Budgeted Expenditures

\$483,370

1. LCFF
2. AB602

1. Certificated Salaries
2. Classified Salaries
3. Benefits
4. Books and Supplies

Estimated Actual Expenditures

\$327,921

Funding Source
LCFF
SUPC

Budget Reference
Certificated Salaries: \$62,038
Certificated Pupil Support Salaries: \$19,736
Certificated Supervisor Salaries: \$120,359
Clerical Support Salaries: \$45,874
Benefits: \$79,914

Alternative Learning Center and different options was established that included administration from Elementary, Middle School, Secondary and Continuation schools. The Committee also included Special Education Administration, Counseling personnel, Social and Emotional Administration, and Classified Management Personnel.

The Committee met monthly from August to November. The Committee made a site visit to the Riverside Unified Alternative Options Program, to personally visit an alternative program that includes a CDS Program, Independent Study Program, GED Preparation Program, Continuation School and Online High School; all contained on one campus and overseen by one Director of Alternative Education (Who also is the Principal of Record for all programs).

After the visit and meetings were completed; the committee submitted a proposal for an Online School Program, to District Administration for review.

Action 2

Planned Actions/Services

Maintain and Cultivate a PBIS, Restorative Justice Practices, and social-emotional learning program throughout the site and district level

Maintain the following positions: Executive Director Student Services; Coordinator of Positive School Culture and Climate; Coordinator of Social Emotional Support; 2 Deans of Student Support; 2 Social Emotional Specialists; At-risk counselor, district-level; Intermediate Secretary

Hire the following positions:

Actual Actions/Services

The following positions were maintained or revised:
 1 Director of Multi-Tiered Systems of Support replaced the Executive Director Student Services; 1 Coordinator of Positive School Culture and Climate; 1 Coordinator of Social Emotional Support; 2 Deans of Student Support; 2 Social Emotional Specialists; 1 At-risk counselor, district-level; 1 Intermediate Secretary

The following positions were created:
 4 Culture Climate Liaisons

Budgeted Expenditures

\$2,433,361

1. LCFF

1. Certificated Salaries
2. Classified Salaries
3. Benefits
4. Books and Supplies
5. Services/Operating Expenditures

Estimated Actual Expenditures

\$1,569,632

Funding Source
 LCFF

Budget Reference
 Certificated Pupil Support Salaries: \$70,228
 Certificated Supervisor Salaries: \$533,150
 Other Certificated Salaries: \$48,147
 Classified Support Salaries: \$198,617
 Clerical Support Salaries: \$17,988
 Benefits \$279,599
 Books and Supplies: \$3,063

2 Culture Climate Coaches

Provide the following professional development:

PBIS and Restorative Practices Year 3; PBIS Year 2: Cohort 2; PBIS Year 1: Cohort 3

PBIS Site Support for 3 Cohorts: Site coaching Hourly Additional Assignments; Extra Duty for PBIS implementation support; Site PBIS and Restorative Practices materials

Diversity training program for all administrators designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices.

The following professional development opportunities are available for sites:

Mental Health 101; PBIS Tier I, II and III Implementation; Conflict and Harm; Youth Mental Health; Restorative Dialogue; Restorative Games and Activities; Trauma and Sensitivity; Motivational interviewing; Leadership with Grace and Authority

Site and Cohort Listing
PBIS and Restorative Practices Year 3: Citrus Elementary, Date Fontana High School, Sequoia, and Truman; PBIS Year 2: Cohort 2: Cypress, DHIA, Mango, West Randall; PBIS Year 1: Cohort 3: Juniper, Jurupa Hills, Live Oak, Poplar, Randall-Pepper, Sierra Lakes

The following support was provided to the PBIS Cohorts: Site coaching Hourly Additional Assignments; Extra Duty for

Materials and Supplies: \$63,211
Noncapitalized Equipment: \$3,129
Travel/Conference: \$3,263
Transfers of Direct Costs: \$1,560
Other Services/Operating Expenditures: \$347,677

PBIS implementation support;
Site PBIS and Restorative
Practices materials

Diversity training program for principals designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices were provided.

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.

5A:

The ALC has been able to serve over 35 students this year who are 15 and awaiting being 15 for placement in continuation, referred due to severe behaviors and not being successful at the comprehensive site, referred due to attendance issues or referrals from CWA Expulsion proceedings. These are 35 students who may have been referred out of our district to Robert Murphy Community Day School; which could mean a loss to the district of more than \$420,000 in ADA funding.

5B:

The MTSS (Multi-Tiered System of Supports) department provided on-going training and support throughout the year to align services relative to the implementation of PBIS, Restorative Practices, and Social Emotional Supports. These include direct and indirect support to conduct and analyze data from TFI's held three times annually, assist PBIS Coaches and Teams in identifying program needs to improve practice and provide assistance for staff for students and/or families in need of behavioral and social-emotional support.

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

5A:

The ALC has been able to retain the ADA for 35 students this year as well as providing the opportunity for two students to be able to graduate and walk with his/her comprehensive high school. Expulsions have been lowered overall in the district and referrals to Robert Murphy CDS are down, compared to future years. With this option, the district has been able to retain ADA for students that would have been referred out for county services.

Data has shown a mass reduction in the number of expulsions for the district. The department will continue to review the possibility of expanding the ALC to 2 classes and provide additional counseling support to maintain regular student attendance and to address social and emotional situations students need assistance to be successful. Aforementioned would be implemented in the hopes of offering programs that retain students and support

them through situations of discipline and attendance that can be addressed by direct intervention and support by the addition of one more class, additional counseling, and intervention.

5B:

The MTSS department is in the process of refining internal structures to ensure adequate support is readily available to support the academic, behavioral, and social-emotional needs of our students, staff, and community. As noted, the Office of Climate and Culture offers professional development in PBIS and Restorative Practices to sites as a means to improve behavior and reduce suspensions and expulsions. To be more effective, however, training and professional development offerings must be aligned to the identified needs noted in the School Assessment Survey (SAS) and Tiered Fidelity Inventory (TFI) for which schools need support. To address this area the MTSS department will add four Climate and Culture Liaisons to work directly with sites to assist in implementation as well as seven Social Emotional Support Leaders at the Middle School level.

The Office of Social Emotional Learning Supports continues to provide direct and indirect support services to individual students and staff. Support specialists are readily available to present at site-level meetings with staff and community members, coordinate services with local mental health providers, and assist in creating behavioral action plans when necessary. To support the work of the MTSS department agreements have been signed with six local universities to on-board trainees (interns) to provide additional behavioral and social-emotional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 5 include:

- Difficulty in filling positions due to the rigorous requirements needed for personnel to provide behavioral and social-emotional supports
- Vacancy in the Executive Director position until the Director of MTSS could be hired and placed into position without causing operational disruption to other departments
- Difficulty in supporting coaching support stipends with not adequate training provided to staff members
- Need to develop a comprehensive plan to provide professional development and training to support site-level coaches and PBIS teams

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.

During the 2017-2018 school year, the department was reconfigured to include the hiring of a Director of MTSS who oversees the Offices of School Climate and Culture, and Social Emotional Learning Supports. After reviewing perceptual data from staff and the results of SAS and TFI's, decisions

were made to on-board interns from local universities to support the social-emotional needs of students; reconfigure and align professional development and hire four (4) Climate and Culture Specialists (formerly Culture & Climate Coaches) to support PBIS implementation district-wide, as well as create seven support positions to support social-emotional supports at the middle school level. While the previous narrative states hiring 2 of these positions, the district actually budgeted for 4 of these positions. This can be found in Goal 5 Action 4. In the plan for 17-18 budgeting had been provided for additional social-emotional support for at-risk and foster youth students, but the action was inadvertently left out of the narrative. This action has been added back into the plan and can be found in Goal 5 Action 6.

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Goal 5 Actions 2 & 9.

Goal 6

EMPOWERED COMMUNITIES

Strengthen Family and Community Engagement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

5,879

The district will increase the number of stakeholders participating in key parent/community events/activities.

Local Metric: Participation sign-in sheets

Actual

12,285 stakeholders were involved in Family & Community events throughout the district

Met/Not Met: Met

100%

One hundred percent (100%) of schools will host at least eight (8) parent/community events annually.

Local Metric: Participation sign-in sheets

100%

Each elementary school site held a family math and literacy night. Secondary sites held family math nights. Parents also attended Coffee with the Principal, Principal Chats, Technology Classes, Parent Workshops, Safety Town Hall Meeting, and a Youth Summit (MYAC) and Youth Symposium sponsored by Sigma Gamma Rho.

Met/Not Met: Met

25

The district will increase the number of district-sponsored parent/community workshops at the school site and district level

Local Metric: Site /district Workshop database

34

Each elementary school site held a family math and literacy night. Secondary sites held family math nights. Parents also attended Coffee with the Principal, Principal Chats, Technology Classes, Parent Workshops, Safety Town Hall Meeting, and a Youth Summit (MYAC) and Youth Symposium sponsored by Sigma Gamma Rho.

45.37%

The district will increase the number of parent logins in Q Parent Connect.

Local Metric: Q Parent Login Reports

2016-2017 Ending Data: 40.37%

2017-2018 Ending Data: 48.5% (as of 4/2/2018)

Met/Not Met: Met

457 respondents

The district will increase the overall culture and climate of the district with parent input.

State/Local Metric: Parent Engagement and Local Climate Survey

2016-2017 Ending Data: 407

2017-2018 Ending Data: 5,631

Met/Not Met: Met

Actions/Services

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

Action 1

Planned Actions/Services

Provide High-quality Family & Community Outreach Programs at the District and Site level

Maintain the following positions:
Principal on Assignment, FACE;
Intermediate Secretary; 14 School Outreach Liaisons; 31 Community Aides - Bilingual; 13 Community Aides; 1 District Attendance Liaison - CWA; 2 District Liaisons - CWA

Actual Actions/Services

The following positions were maintained or revised:

- Principal on Assignment, FACE revised to a Director, Family & Community Engagement
- Intermediate Secretary, revised to a Senior Secretary II
- 14 School Outreach Liaisons
- 31 Community Aides – Bilingual
- 13 Community Aides
- 1 District Attendance Liaison - CWA

Budgeted Expenditures

\$3,375,719

1. LCFF
1. Certificated Salaries
2. Classified Salaries
3. Benefits
4. Services/Operating Expenditures

Estimated Actual Expenditures

\$3,347,652

Funding Source
LCFF
SUPC

Budget Reference
Certificated Supervisor Salaries: \$143,797
Clerical Support Salaries: \$199,351
Other Classified Salaries: \$1,673,123

Hire the following positions:
2 Community Liaisons, district-level

Review current classified employees job descriptions to determine the need for revisions based on needs of students and stakeholders within the district.

Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.

Provide professional development for parents and community members that is principally directed towards families of low socioeconomic, English Learner,

- 2 District Liaisons - CWA

The following positions were hired:

- 2 Community Aides - Bilingual, district-level

Continue to review and provide support for our community aides and outreach liaisons. Input gathered at our monthly FACE meetings and data gathered from the 2017-2018 parent survey.

Continue to provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families. Incorporate data from the 2017-2018 District Wide Parent Survey and determine programs and services.

Benefits: \$1,046,672
Transfers of Direct Costs: \$20,194
Other Services/Operating Expenditures: \$264,575

and foster students to build their capacity through workshops, training, activities, and recognition.

Action 2

Planned Actions/Services

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.

Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.

Purchase equipment, instructional Books and Supplies for parent and community engagement

Actual Actions/Services

Continue to utilize the website, Blackboard, Peachjar, and social media (Facebook & Twitter) to provide our community with up-to-date information regarding events, recognition, and information regarding our district and school site(s).

Provided 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, training, activities, and recognition. These areas of professional

Budgeted Expenditures

\$35,525

LCFF

Books and Supplies
Services/Operating
Expenditures

Estimated Actual Expenditures

\$20,946

Funding Source
LCFF

Budget Reference
Other Classified Salaries: \$878
Benefits: \$90
Material and Supplies: \$3,141
Travel/Conference: \$5,577
Transfers of Direct Costs:
\$10,765
Other Services/Operating
Expenditures: \$495

department to provide workshops and trainings.

Provide parents and sites opportunities to participate in Family Literacy and Math events.

development included "Getting Involved in Your Child's Education", "Education Pathways, and College & Career Readiness", "Youth Drug Trends & Social Media", "Family Health & Wellness", "Let's Talk Family Math", "Community Partnerships & Resources", "LCAP 101", "Avoid the Summer Slide". The Department of Family and Community Engagement continues to promote and encourage attendance at all district and site parent events and workshops.

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 Family & Community Engagement (FACE) department worked tirelessly over the school year to provide numerous opportunities for stakeholders to participate in crucial parent/community events/activities significantly increasing parent and community participation to estimated 12,200 participants. The FACE Principal on Assignment was changed to a Director of Family & Community Engagement and took on the additional duties of Public Information Officer for the district. The 2 Community Aides Bilingual were hired mid-year and had assisted the Director in working with each school sites to determine the best parent support program to meet the needs of each school site while building upon the plans implemented in the previous years. Multiple locations continue to create new Parent Centers or grow their Parent Center and resources, while other sites continue to not being implemented due to facility constraints. While not all sites have Parent Centers, each site continues to increase the opportunities for parent workshops at their site. Community Aides and Community Aides Bilingual continue to work collaboratively with their peer cohort groups to create and share resources between the school sites.

In the past year, monthly meetings were changed to bi-monthly meetings to allow for site employees to attend countywide FACE meetings to expand their networking opportunities and resources. Each set of meetings allow for a sharing of district and county resources, provide training on district and county programs to offer additional support at the school sites, and to create a capacity of support within the district.

In alignment with the Board of Education's goal of Improving the District's Image, the district made a concentrated effort to increase communication through social media and other forms of media. An outside firm was contracted to provide additional support and resources to improve the positive image of the district. The district hosted its first State of the District event, as well as producing a Report to the Community which was sent to all district households and City of Fontana residents, superintendent video messages, weekly press releases, quarterly newsletters, and was able to achieve 100% of all schools being on social media.

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

The implementation of the actions/services continues to exceed the expectations of the department, yet the department understands there is still much more that is needed to support the school sites.

The number of followers on the district's Facebook page almost doubled from 2,333 on July 1, 2017, to 4,304 on April 29, 2018. The increase of posting of positive events and activities helped to promote the work of the district and school sites throughout the district. The number of followers of the district's Twitter page increased from 590 on July 1, 2017, to 928 on April 30, 2018. There were 13,879 visits to the district profile with the tweets reaching 142,360 newsfeeds. Both social media platforms have substantially increased the amount of information being provided to district stakeholders on the events and news of the district.

The district has worked closely with site FACE employees to create a healthy 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:

1. Staff members could benefit from additional training on ways to engage parents and community members in leadership, volunteer and learning opportunities.
2. Additional supplies are needed to better publicize parent/community engagement opportunities.
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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences to report for Goal 6

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 consolidate actions and services, the 17-18 Goal 6B was consolidated into Goal 6A. The district is also continuing to work towards the Board of Education's goal of Improving the District's Image, therefore, there is a need to increase the communication budget to update the district's website and increase positive communication. This can be found in Action 4.

Goal 7

EMPOWERED COMMUNITIES
Promote Healthy Environments

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

TBD

The district will increase work order completion.

Local Metric:

Maintenance & Operations work order report

Actual

19,758 total work order in 2017 with 12,000 open in February 2018

5th Grade: 37.9%
7th Grade: 52.8%
9th Grade: 56.2%

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...")

State Metric:

Healthy Fitness Zone Assessment

5th Grade

2015-2016 Ending Data: 34.9%

2016-2017 Ending Data: 33.9%

Met/Not Met: Not Met

7th Grade

2015-2016 Ending Data: 49.8%

2016-2017 Ending Data: 52.1%

Met/Not Met: Not Met

9th Grade

2015-2016 Ending Data: 53.2%

2016-2017 Ending Data: 49.8%

Met/Not Met: Not Met

42% Strongly Agree

The district will increase the overall perception of clean and well-maintained facilities/properties.

State/Local Metric:

Parent Engagement and Local Climate Survey

2016-2017 Ending Data: 37%

2017-2018 Ending Data: 41%

Met/Not Met: Not Met

Actions/Services

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

Action 1**Planned Actions/Services**

Safe, Physical Learning
Environments

Maintain the following positions:

10 District Safety Officers
(DSOs); 1 Police Officer; 1
Lieutenant Police Officer; 4
groundskeepers; 1 plumber; 13
custodians; 1 Coordinator of
Athletics and Physical Education

Hire the following positions:

3 District Safety Officers to
complete elementary program

Review the elementary District
Safety Officer program to
evaluation program, job
description, and effectiveness of
the program.

Maintain the following increase of
hours:

Locker room attendant by 1 hour;
Health Assistants at 7 hours

Actual Actions/Services

The following positions were
maintained:

10 District Safety Officers
(DSOs); 1 Police Officer; 1
Lieutenant Police Officer; 4
groundskeepers; 1 plumber; 13
custodians; 1 Coordinator of
Athletics and Physical Education

The following positions were
hired:

2 out of 3 District Safety Officers
to complete elementary program

A comprehensive District Safety
plan was designed by School
Police Services

The following positions were
maintained:

Locker room attendant by 1
hour; Health Assistants at 7
hours

The online database of student-
athlete profiles was maintained.

Budgeted Expenditures

\$3,197,558

LCFF

Classified Salaries
Benefits
Services/Operating
Expenditures

Estimated Actual Expenditures

\$2,902,842

Funding Source
LCFF
RRMA

Budget Reference

Certificated Supervisor Salary:
\$126,209

Classified Support Salary:
\$1,855,921

Classified Supervisor Salary:
\$83,287

Other Classified Salary: \$44,482
Benefits: \$788,917

Other Services/Operating
Expenditures: \$4,027

Maintain online database of student-athlete profiles.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were implemented as planned with one District Safety Officer not yet hired for the elementary school sites. The police officer and Lieutenant positions were employed and have been successful in assisting the School Police Department in implementing the department safety plan for the district. 5 of 6 school cohorts were able to implement a District Safety Officer within their sites, with the District Safety Officer rotating between school sites each day.

Due to the district not having a stable, reliable work order system, the Maintenance & Operations department has had difficulty over the years prioritizing work orders based on need.

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 significant amounts of time on paperwork. The program assisted the athletic directors and Coordinator of Athletics and Physical Education to concentrate on student-athletes who were missing proper documentation to play for sports and provide training to coaches throughout the athletic program.

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) continue to 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 say 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. This was reported throughout the year in stakeholder input meetings,

informal discussions with the DSOs, and principal input meetings.

In a review of the current work order system, the Maintenance & Operations department has not been working at a sufficient rate within the district.

Students are still not meeting the standard for Healthy Fitness Zone Assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences to report for Goal 7.

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 on the data received from the parent and student survey conducted, as well as qualitative data reported from stakeholder and employee feedback meetings, most actions and services will continue with no changes.

To obtain an accurate need for the district as it relates to work orders, the district is implementing a new work order system and program that will help to prioritize the needs of the district and assist in setting Key Performance Indicators for effectiveness. These actions/services can be found in Goal 7 Action 7 & 8.

In order to increase health and wellness throughout the district and to provide healthy alternatives for students, the district is reinstating site Wellness Champions within the district. This can be found in Goal 7 Action 9

With the full implementation of LCFF and Supplemental Concentration funding, additional actions and services that have been previously implemented and budgeted within the district are currently being added to the plan. These services have already been established and budgeted and are not new to the district. These can be found in Goal 7 Actions 4, 5, 6.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Fontana Unified School District values the feedback provided through a robust stakeholder engagement plan. The District has engaged with all mandatory groups (Parents of Low Income, English Learner and Foster Youth; Local Bargaining units, students, teachers, administrators, principals, classified, community, Superintendent Advisory Committee (SAC), and District English Learners Advisory Committee (DELAC) 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 knowledge and insights based on personal experiences. Training provided to parents, teachers, staff, administrators, and students on LCFF and the LCAP provide an understanding of the district funding and how this funding is 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.

Community Cabinet and Parent Workshops:

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):

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 14, 2017, November 9, 2017, January 11, 2018

Members: Student representatives from all of the secondary 6-12th-grade schools, school site employees

Union Leadership: May & June 2018

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, Chief of Elementary Schools, Executive Director of Secondary Schools, Chief of Information & Accountability, Chief of School Police, Director Special Projects

Differentiated Assistance Meetings: January 12, 2018, and March 28, 2018

Members: San Bernardino County Superintendent of Schools representatives, Superintendent, Associate Superintendents of Student Services, Teaching & Learning, Chief of Information & Accountability, Director of Special Projects, Director of Family & Community Engagement, Director of Multi-Tiered Systems of Support, Director of Child Welfare and Attendance

The California Parent Survey was conducted for the 2017-2018 school year. These responses were utilized to help guide the progress throughout the LCAP and actions/services. There was a significant increase from the 2016-2017 survey in which only 407 responses were received. The increase in survey responses was instrumental in the review of the actions and services for the district. The district received a total of 5,597 responses with the following breakdown:

- Elementary: 3,288
- Middle School: 686
- High School: 1,615
- Continuation High School: 8

With the above stakeholder forums, the overall purpose of the LCAP was explicitly reviewed 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.

Impact on LCAP and Annual Update

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

The cycle of Continuous Improvement- Stakeholder Engagement:

Based on feedback from stakeholders, changes were implemented to improve the quality of input used to guide the review and development of our LCAP. Students from each of the secondary schools participated in bi-monthly meetings where more in-depth LCAP information was presented, and students can provide knowledgeable feedback. As well, feedback and student data were continually reviewed at monthly principal meetings. Multiple stakeholder meetings were held in the spring to consider actions and services currently in place. 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 input 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 2017 through April 2018. Verbal feedback, open-ended responses, and robust discussion and suggestions were analyzed and compiled. Additional data and goal/action updates were presented at Board of Education workshops.

Overall themes were reported by stakeholder input did not vary from the previous year:

- All Students will be provided the opportunity to be College & Career Ready
- All Students will be offered the chance to participate in arts, activities, and athletics
- All Students will be present at school and be provided with the necessary support systems to graduate on track
- All Students will be offered additional needed socio-emotional support and physical safety support as needed 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, which were the same from the previous year, 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
- 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 pathways and academies linked to the College Career Indicator
- 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 support to improve 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.

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

Unchanged

Goal 1

EVERY STUDENT SUCCESSFUL

Increase Proficiency and Strategic Thinking

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

1. FUSD K-10 students fall below national norms according to NWEA Measurement of Academic Progress (MAP) assessments for reading and

mathematics.

2. Students need to have access to technology and technology related curriculum and support in order to be academically successful.
3. All students need to engage in some form of art, activity or co-curricular opportunity.
4. All FUSD students, including all subgroups except Asian and Filipino, are performing below the green level in English Language Arts and Mathematics on the California School Dashboard.

Expected Annual Measureable 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 State Metric: CAASPP	43.3 scaled score points below Meets Standards 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 scaled score points from Meets Standards State Metric: CAASPP	71 scaled score points below Meets Standards Spring 2016	55 scaled score points below Meets Standards	40 scaled score points below Meets Standards	25 scaled score points below Meets Standards

NWEA MAP
Reading: % of
students who meet
expected growth

Local Metric: NWEA
MAP Assessments

47.7% meeting expected
growth
Fall 2016 - Spring 2017

50% meeting expected
growth

52% meeting expected
growth

54% meeting expected
growth

NWEA Math: % of
students who meet
expected growth

Local Metric: NWEA
MAP Assessments

45.9% meeting expected
growth
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

Local Metric: Aggregate classroom observation data collected throughout the school year

24%
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

State/Federal Metric:
Implementation of CCSS for all students, including English Learners

100%
2016 - 2017

100%

100%

100%

Student access to Standards Aligned instructional materials

SUSPENDED

SUSPENDED

SUSPENDED

SUSPENDED

Score on Academic Performance Index (API)

State Metric: NOT APPLICABLE

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Maintain positions to support efficient library support systems: 41 library specialists

Maintain positions to support efficient library support systems: 41 library specialists

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,936,735

\$2,000,378

Source

N/A

SUPC

SUPC

Budget Reference	N/A	Classified Support Salaries Benefits	Classified Support Salaries Benefits
-------------------------	-----	--------------------------------------	--------------------------------------

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Pilot History-Social Science textbooks for Grades TK-12

Pilot and/or Purchase History-Social Science textbooks for Grades TK-12

This action will be discontinued in 2019-2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000,000	\$8,400,000	N/A
Source	LCFF	LCFF	N/A
Budget Reference	Textbooks	Textbooks	N/A

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Science Task Force to review and develop instructional program recommendations for Next Generation Science Standards

Pilot Science textbooks for Grades TK-12, TK-5, TK-8, or 9-13 and provide additional NGSS materials

Pilot and Purchase Science textbooks (Grades TK-12, TK-5, TK-8, or 9-12), including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$107,190	\$107,190	\$8,400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Textbooks	Textbooks	Textbooks

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Grades 9-12

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Advanced Placement and/or International Baccalaureate textbooks, including professional development

Purchase Advanced Placement and International Baccalaureate textbooks

Purchase Advanced Placement and International Baccalaureate textbooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$75,000	\$75,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Textbooks	Textbooks

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Purchase High School Dual Enrollment instructional books and materials

Purchase High School Dual Enrollment instructional books and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$20,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Textbooks	Textbooks

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Supplemental instructional Core and Subject Content materials

Purchase supplemental instructional Core and Subject Content materials

Purchase supplemental instructional Core and Subject Content materials

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$236,115

See Amount for 2017-18

See Amount for 2017-18

Source

SUPC

See Source for 2017-18

See Source for 2017-18

Budget Reference

Materials & Supplies

See Budget Reference for 2017-18

See Budget Reference for 2017-18

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide printing services for ancillary/supplemental resources from Core Curriculum.

Provide printing services for ancillary/supplemental resources from Core Curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	\$100,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Transfers of Direct Costs	Transfers of Direct Costs

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Supply closet for each site to provide instructional supplies and materials for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$888,957	\$888,957	\$888,957
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #9

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain materials & supplies for support courses

2019-20 Actions/Services

Maintain materials & supplies for support courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,863,333	\$4,863,333
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #10

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

Maintain the following positions for academic support to all sites: Reading/English Language Arts Intervention Support Personnel to all sites; 30 Elementary Instructional Support Teachers; 14 Secondary English Language Arts Intervention Teacher; 7 Middle school Math Intervention Teachers; 5 High School Math Intervention Teachers; 1 Coordinator, Intervention

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

Modified

2019-20 Actions/Services

Maintain the following positions for academic support to all sites: Reading/English Language Arts Intervention Support Personnel to all sites; 30 Elementary Instructional Support Teachers; 14 Secondary English Language Arts Intervention Teacher; 7 Middle school Math Intervention Teachers; 5 High School Math Intervention Teachers; 1 Coordinator, Intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,575,293	\$14,005,363	\$14,931,121
Source	SUPC Title I	SUPC Title I	SUPC Title I

Budget Reference

Other Certificated Salaries
Benefits

Certificated Supervisor Salaries
Other Certificated Salaries
Benefits

Certificated Supervisor Salaries
Other Certificated Salaries
Benefits

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain class size below requirement
(Class Size Reduction)

2019-20 Actions/Services

Maintain class size below requirement
(Class Size Reduction)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,675,899	\$3,753,841
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Teacher Salaries Benefits	Certificated Teacher Salaries Benefits

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10

NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10

NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$450,000

\$317,000

\$317,000

Source

LCFF

LCFF

LCFF

Budget Reference

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Management system for student assessment data.

Management system for student assessment data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$207,000	\$207,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #14

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Provide professional development to teachers and administrators on the purposes and administration of assessments and use of data

2019-20 Actions/Services

Provide professional development to teachers and administrators on the purposes and administration of assessments and use of data

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$76,280

\$76,280

Source

N/A

LCFF

LCFF

Budget Reference	N/A	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits
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Action #15

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Support the review and refinement of District-created common assessments

Support the review and refinement of District-created common assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$96,720	\$96,720
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide each site with supplemental/concentration budget to meet the instructional needs of unduplicated students

Provide each site with supplemental/concentration budget to meet the instructional needs of unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,429,393	\$1,429,393
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #17

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grades K-5

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Compass Learning—Grades 6-8 Math and Reading, Grades K-5 Math at two elementary sites

2018-19 Actions/Services

Compass Learning—Grades K-5 Math

2019-20 Actions/Services

Compass Learning—Grades K-5 Math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Title I	Title I	Title I
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #18

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grades K-6

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Lexia Core5 Reading at all elementary sites, including professional development

Lexia Core5 Reading at all elementary sites, including professional development

Lexia Core5 Reading at all elementary sites, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$203,000	\$203,000
Source	Title I	Title I	Title I
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$127,000	\$127,000	\$127,000
Source	Title I	Title I	Title I
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #20

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Math 180 and Do the Math/FASTT Math 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

Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model instructional materials, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,000	\$51,000	\$51,000
Source	Title I	Title I	Title I
Budget Reference	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Schools serving K-5 students

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Add+Vantage Math Recovery K-5 Books and Supplies

Add+Vantage Math Recovery K-5 Books and Supplies

Add+Vantage Math Recovery K-5 Books and Supplies

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$336,127	\$336,127	\$336,127
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #22

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Intervention Program Teacher Collaboration and Professional Development: Instructional Support Teachers, Special Education, and General Education Teachers

2018-19 Actions/Services

Intervention Program Teacher Collaboration and Professional Development: Elementary Instructional Support Teachers, Secondary ELA/Math Intervention Teachers, Special Education, and General Education Teachers

2019-20 Actions/Services

Intervention Program Teacher Collaboration and Professional Development: Elementary Instructional Support Teachers, Secondary ELA/Math Intervention Teachers, Special Education, and General Education Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$115,000	\$115,000
Source	Title I	Title I	Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #23

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for Enrichment program

2019-20 Actions/Services

Provide operational support for Enrichment program

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$5,608	\$5,608
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #24

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

2018-19 Actions/Services

Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

2019-20 Actions/Services

Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,957	\$74,957	\$74,957
Source	LCFF	LCFF	LCFF
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #25

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

GATE identification assessments
Multiple assessments to determine student eligibility for GATE

Utilize multiple assessments to determine student eligibility for GATE

Utilize multiple assessments to determine student eligibility for GATE

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$50,000

\$25,000

\$25,000

Source	LCFF	LCFF	LCFF
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #26

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services

Instructional materials for GATE activities at sites
 Site/district GATE enrichment opportunities, including professional development
 Extended learning opportunities for GATE students

2018-19 Actions/Services

Provide instructional materials and extended learning opportunities for GATE students

2019-20 Actions/Services

Provide instructional materials and extended learning opportunities for GATE students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$180,000	\$180,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #27

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,300,000

\$1,340,000

\$1,340,000

Source	Title I	Title I	Title I
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #28

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

Students to be Served	Location(s)
Specific Student Groups, Foster Youth	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Before & after school tutoring and support for foster youth students

Before & after school tutoring and support for foster youth students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$20,000
Source	N/A	Title I	Title I
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #29

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$48,710

\$85,648

\$85,648

Source

Title I

Title I

Title I

Budget Reference

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Action #30

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Grade 6 at Middle School Level

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Advanced Math Summer Academy to incoming sixth grade students who qualify for program

Advanced Math Summer Academy to incoming sixth grade students who qualify for program

Advanced Math Summer Academy to incoming sixth grade students who qualify for program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Title I	Title I	Title I
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #31

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Summer Acceleration Academy for high school students

Summer Acceleration Academy for high school students

Summer Acceleration Academy for high school students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,604	\$740,604	\$740,604
Source	SUPC	SUPC	SUPC
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #32

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

Specific Schools, Citrus Elementary, Tokay Elementary, Sierra Lakes Elementary, Juniper Elementary, Mango Elementary, Maple Elementary, Almond Elementary

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Pilot full-day kindergarten at four designated school sites, including staffing, professional

2018-19 Actions/Services

Provide support for full-day kindergarten at seven selected school sites, including

2019-20 Actions/Services

Provide support for full-day kindergarten at selected school sites, including staffing,

development, and instructional material support

staffing, professional development, and instructional material support

professional development, and instructional material support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,168,149	\$2,333,365
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Teacher Salaries Benefits	Certificated Teacher Salaries Benefits

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Transitional Kindergarten

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,000	\$81,000	\$81,000
Source	SUPC	SUPC	SUPC

Budget Reference

Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies
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Action #34

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades K-3

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Support early literacy initiative with program support in targeted schools to receive Intensive and Strategic support to build K-3 literacy skills and close the achievement gap

2019-20 Actions/Services

Support early literacy initiative with program support in targeted schools to receive Intensive and Strategic support to build K-3 literacy skills and close the achievement gap

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,130,000	\$1,130,000
Source	N/A	SUPC Title I	SUPC Title I
Budget Reference	N/A	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies

Action #35

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions:
 2 Network Systems Analysts;
 1 Electronic Data Analyst;
 1 Strategic Analyst;
 1 Coordinator, Computer Services;
 1 Coordinator, Assessment;
 Technology staff to meet current site/district needs

Maintain the following positions to support technology throughout the district: 2 Network Systems Analysts; 1 Electronic Data Analyst; 1 Strategic Analyst; 1 Coordinator, Computer Services; 1 Coordinator Assessment, 1 Local Area Network Analyst; 3 Instructional Technology Specialist

Maintain the following positions to support technology throughout the district: 2 Network Systems Analysts; 1 Electronic Data Analyst; 1 Strategic Analyst; 1 Coordinator, Computer Services; 1 Coordinator Assessment, 1 Local Area Network Analyst; 3 Instructional Technology Specialist

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$991,851	\$938,063	\$967,966
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Salaries Benefits

Action #36

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers

Replace aged-out technology (including teacher computers, assessment computers, and student computers) and identify and implement additional Educational Technology to promote technology enriched learning within FUSD.

Replace aged-out technology (including teacher computers, assessment computers, and student computers) and identify and implement additional Educational Technology to promote technology enriched learning within FUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500,000	\$3,500,000	\$3,500,000
Source	LCFF	LCFF	LCFF
Budget Reference	Noncapitalized Equipment	Noncapitalized Equipment	Noncapitalized Equipment

Action #37

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand one elementary pilot 1:1 device program to include grade 5, including professional development and materials to support and implement technologies

Expand 1:1 device program in core curricular areas and school sites

Expand 1:1 device program in core curricular areas and school sites

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$500,000	\$4,000,000	\$500,000
Source	SUPC	SUPC	SUPC
Budget Reference	Noncapitalized Equipment	Noncapitalized Equipment	Noncapitalized Equipment

Action #38

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Wireless infrastructures upgrades to support 1:1 programs

This action will be discontinued for 2019-2020

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$6,000,000	N/A
Source	N/A	SUPC	N/A
Budget Reference	N/A	Noncapitalized Equipment	N/A

Action #39

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development

Provide professional development to teachers and staff implementing new technology

Provide professional development to teachers and staff implementing new technology

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

0

\$200,000

\$200,000

Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #40

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Keyboarding, digital citizenship, and coding application for all elementary schools, including professional development

2018-19 Actions/Services

Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary and middle schools

2019-20 Actions/Services

Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary and middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,775	\$130,775	\$130,775
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #41

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide professional development to teachers and staff in the areas of digital literacy, computer science and technology integration

Provide professional development to teachers and staff in the areas of digital literacy, computer science and technology integration

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$105,000	\$105,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #42

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grades 9-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Student writing application for all comprehensive and continuation high schools, including professional development

2018-19 Actions/Services

Student writing application for all comprehensive and continuation high schools, including professional development

2019-20 Actions/Services

Student writing application for all comprehensive and continuation high schools, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,400	\$41,701	\$41,701
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #43

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain student data systems:
Student data dashboard
District Student Information System (SIS)

Maintain data dashboard and District Student Information System (SIS)

Maintain data dashboard and District Student Information System (SIS)

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$138,304

\$138,304

\$138,304

Source

LCFF

LCFF

LCFF

Budget Reference

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Action #44

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions:
Principal on Assignment, VAPA;
4 Elementary Music Teachers

Maintain the following positions to support
the Visual & Performing Arts Programs:
Principal on Assignment; VAPA; 4
Elementary Music Teachers; 43.1 VAPA
positions

Maintain the following positions to support
the Visual & Performing Arts Programs:
Principal on Assignment; VAPA; 4
Elementary Music Teachers; 43.1 VAPA
positions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,002	\$4,649,795	\$4,665,365
Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Salaries Certificated Supervisor Salaries Benefits	Certificated Salaries Certificated Supervisor Salaries Benefits	Certificated Salaries Certificated Supervisor Salaries Benefits

Action #45

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide operational support for Visual & Performing Arts program

Provide operational support for Visual & Performing Arts program

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$31,741

\$31,741

Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #46

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure all students have access to quality musical programs by:
Purchase and/or repair musical instruments

Purchase and/or repair musical instruments

Purchase and/or repair musical instruments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$390,000	\$350,000	\$350,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies Repairs	Materials & Supplies Repairs	Materials & Supplies Repairs

Action #47

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide in-school and extended learning opportunities for students
Support district-sponsored field trip performances for elementary, middle, and high school

Provide in-school and extended learning opportunities for students, including field trip performances

Provide in-school and extended learning opportunities for students, including field trip performances

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$205,000

\$205,000

\$205,000

Source	SUPC	SUPC	SUPC
Budget Reference	Transfers of Direct Costs	Transfers of Direct Costs	Transfers of Direct Costs

Action #48

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain dance program at identified elementary and middle schools

Maintain dance program at identified elementary and middle schools

Maintain dance program at identified elementary and middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$105,000	\$105,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #49

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase and implement English Language Arts/English Language Development textbooks for Grades 9-12, including professional development.

Action discontinued as it was completed in 2017 - 2018

Action discontinued as it was completed in 2017 - 2018

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$4,000,000

N/A

N/A

Source

LCFF

N/A

N/A

Budget Reference	Books and Supplies	N/A	N/A
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Action #50

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Site was undetermined

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Lexia Strategies at one pilot middle school, including professional development

Action discontinued

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,225	N/A	N/A
Source	Title I	N/A	N/A
Budget Reference	Services/Operating Expenditures	N/A	N/A

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

Unchanged

Goal 2

EVERY STUDENT SUCCESSFUL

Promote Multilingualism and Multiculturalism

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district will increase the English Learner Progress Indicator State Metric: State Dashboard	67.2% 2016 - 2017	68.7%	70.2%	71.7%

<p>The district will increase the percentage of English Learners demonstrating at least one level growth toward English language proficiency on the ELPAC (based on state/federal minimum threshold)</p> <p>State Metric: ELPAC Data</p>	<p>63.5% 2016 - 2017</p>	<p>65%</p>	<p>66.5%</p>	<p>68%</p>
<p>The district will maintain or increase the English Learner reclassification rate</p> <p>State Metric: ELPAC Data</p>	<p>12.6% 2016 - 2017</p>	<p>12.6% or more</p>	<p>12.6% or more</p>	<p>12.6% or more</p>

SBAC ELA for English Learners Grades 3-8: Change in average scaled score points from Meets Standards

State Metric: CA Dashboard

54.5 scaled score points below Meets Standards 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

State Metric: CA Dashboard

79.9 scaled score points below Meets Standards 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

Local Metric: State Dashboard

44%
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 #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement CELDT and ELPAC Administration and Calibration Trainings

Implement ELPAC Administration and Calibration Trainings

Implement ELPAC Administration and Calibration Trainings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$183,731	\$186,487	\$186,487
Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Explore district ELD Benchmarks aligned with the new ELPAC assessment

2018-19 Actions/Services

Adopt and implement district ELD Benchmarks aligned with the new ELPAC assessment

2019-20 Actions/Services

Adopt and implement district ELD Benchmarks aligned with the new ELPAC assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$100,000	\$100,000
Source	SUPC	SUPC	SUPC
Budget Reference	Services & Operating Expenditures	Services & Operating Expenditures	Services & Operating Expenditures

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Explore alternative ELD assessments for SpEd/ELs

Adopt and implement alternative ELD assessments for SpEd/ELs

Adopt and implement alternative ELD assessments for SpEd/ELs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$50,000	\$50,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide most current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions

Maintain, develop, and implement custom EL Reports in order to provide most current EL Data (district, state and federal assessments), including SpEd/EL and LTEL data, to inform and monitor EL linguistic and academic achievement, course placement, instruction, interventions and progress towards reclassification

Maintain, develop, and implement custom EL Reports in order to provide most current EL Data (district, state and federal assessments), including SpEd/EL and LTEL data, to inform and monitor EL linguistic and academic achievement, course placement, instruction, interventions and progress towards reclassification

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	0	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)
Source	N/A	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$10,000
Source	SUPC	SUPC	SUPC
Budget Reference	Services & Operating Expenditures	Services & Operating Expenditures	Services & Operating Expenditures

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Maintain positions to support the English Learner programs: Director EL Services; Coordinator EL Services; Intermediate Clerk Typist; Fiscal Analyst; Intermediate Secretary; Senior Secretary

Maintain positions to support the English Learner programs: Director EL Services; Coordinator EL Services; Intermediate Clerk Typist; Fiscal Analyst; Intermediate Secretary; Senior Secretary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	\$593,750	\$630,475
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Supervisor Classified Salaries Benefits	Certificated Supervisor Classified Salaries Benefits

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Dolores Huerta International Academy

Actions/Services

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

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Maintain positions to support the Dual Immersion Program at Dolores Huerta International Academy: Principal; 50% Counselor; Secretary I; Intermediate Clerk Typist; School Site Aides; Certificated Teachers

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

Modified

2019-20 Actions/Services

Maintain positions to support the Dual Immersion Program at Dolores Huerta International Academy: Principal; 50% Counselor; Secretary I; Intermediate Clerk Typist; School Site Aides; Certificated Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,445,721	\$2,614,528
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Supervisor Certificated Salaries Classified Salaries Benefits	Certificated Supervisor Certificated Salaries Classified Salaries Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

instruction through the ELA course

instruction through the ELA course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)
Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide the following instructional textbooks: ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials; Supplemental ELD instructional materials; Supplemental ELD instructional materials for SpEd/ELs

2018-19 Actions/Services

Provide ELA/ELD Textbooks (TK-12), including Designated and Integrated ELD core instructional materials

2019-20 Actions/Services

Provide ELA/ELD Textbooks (TK-12), including Designated and Integrated ELD core instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 1 Action 2)	0 (Amount included in Goal 1 Action 2)
Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served

Specific Student Groups, English Learners, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2; Adopt and implement core ELD Intervention Textbooks for ALD Courses, including

2018-19 Actions/Services

Provide and distribute supplemental TK-12 ELD instructional materials including materials for ALD courses in middle and high schools and supplemental materials for EL/SpEd

2019-20 Actions/Services

Provide and distribute supplemental TK-12 ELD instructional materials including materials for ALD courses in middle and high schools and supplemental materials for EL/SpEd

professional development; Identify and purchase supplemental ELD instructional materials for ALD courses in middle and high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$91,952	\$91,952
Source	Title III - LEP Title III - IMM	Title III - LEP Title III - IMM	Title III - LEP Title III - IMM
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2 and implement core ELD Intervention Textbooks for ALD Courses

2019-20 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2 and implement core ELD Intervention Textbooks for ALD Courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)
Source	SUPC	SUPC	SUPC

Budget Reference	N/A	N/A	N/A
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Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide a Pathways to Biliteracy Program
 Implement Pathways to Biliteracy Plan
 (including the English Learner Program, Dual
 Language Immersion, World Languages,
 etc.)
 Implement World Language course series
 and descriptors
 Purchase and implement new World
 Language Textbooks, including professional
 development
 Adopt and purchase World Language
 Placement Exams
 Implement Core curriculum adoption in
 Spanish for Dual Language Immersion
 program
 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)

Provide a Pathways to Biliteracy Program:
 implement Pathways to Biliteracy Plan
 (including English Learner Program, Dual
 Language Immersion Program, World
 Languages Program, etc.), create a vertical
 and horizontal expansion of Pathways to
 Biliteracy programs, implement World
 Language course series and
 descriptors, implement adopted World
 Language Textbooks, implement Core
 curriculum adoption in Spanish for Dual
 Language Immersion program, prepare
 schools that will implement the Dual
 Language Immersion program (Elementary:
 one per feeder pattern, Middle school: one
 site and High school: one site)

Provide a Pathways to Biliteracy Program:
 implement Pathways to Biliteracy Plan
 (including English Learner Program, Dual
 Language Immersion Program, World
 Languages Program, etc.), create a vertical
 and horizontal expansion of Pathways to
 Biliteracy programs, implement World
 Language course series and
 descriptors, implement adopted World
 Language Textbooks, implement Core
 curriculum adoption in Spanish for Dual
 Language Immersion program, prepare
 schools that will implement the Dual
 Language Immersion program (Elementary:
 one per feeder pattern, Middle school: one
 site and High school: one site)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)

Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Adopt and purchase World Language Placement Exams

Adopt and implement World Language Placement Exams

Implement World Language Placement Exams

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,471	\$45,000	\$45,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Seal of Biliteracy Program

Maintain Seal of Biliteracy Program

Maintain Seal of Biliteracy Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create a Culturally Responsive Pedagogy to build Cultural Proficiency

Create a Culturally Responsive Pedagogy to build Cultural Proficiency by developing and implementing a culturally responsive pedagogical approach to designing curriculum, instruction, and professional development.

Create a Culturally Responsive Pedagogy to build Cultural Proficiency by developing and implementing a culturally responsive pedagogical approach to designing curriculum, instruction, and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Explore and develop a culturally responsive pedagogy (curriculum, instruction, and professional development).
Revise and implement ethnic studies courses

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

Modified

2018-19 Actions/Services

Revise and implement ethnic studies courses, including Chicano Studies, Women's Studies, and African American Studies

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

Unchanged

2019-20 Actions/Services

Revise and implement ethnic studies courses, including Chicano Studies, Women's Studies, and African American Studies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$91,181	\$91,181
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Monitor English Learners Towards and Beyond Reclassification
 Monitor Long-Term English Learners (LTELs) Performance
 Maintain EL Site Monitor at each school site
 Revise and adopt reclassification criteria
 Maintain, develop, and implement EL Reports (to include district benchmarks and

Monitor English Learners towards and beyond reclassification: maintain EL Site
 Monitor at each school site, maintain custom EL Reports, revise and implement reclassification process/criteria for ELs and SpEd/ELs, and maintain EL Data
 Workshops for English Learners in upper elementary, middle and high school

Monitor English Learners towards and beyond reclassification: maintain EL Site
 Monitor at each school site, maintain custom EL Reports, revise and implement reclassification process/criteria for ELs and SpEd/ELs, and maintain EL Data
 Workshops for English Learners in upper elementary, middle and high school

state assessments) to monitor EL achievement and progress towards reclassification
 Adopt reclassification process/criteria for SpEd/ELs
 Maintain EL Data Workshops for English Learners in upper elementary, middle and high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$107,596	\$110,178
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Material & Supplies	Other Certificated Salaries Benefits

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Dolores Huerta International Academy

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	0	\$48,470	\$48,470
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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. Maintain the following positions: 11 EL TOA positions, to include EL/Pathways to Biliteracy TOAs
Hire the following positions: 3 EL TOA positions, to include EL/Pathways to Biliteracy TOAs

Maintain EL TOA Coaching Program to provide professional development and coaching to support the 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. Maintain 14 EL TOA positions, including EL/Pathways to Biliteracy TOAs and hire 2 EL TOA positions, including EL/Pathways to Biliteracy TOAs.

Maintain EL TOA Coaching Program to provide professional development and coaching to support the 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. Maintain 14 EL TOA positions, including EL/Pathways to Biliteracy TOAs and hire 2 EL TOA positions, including EL/Pathways to Biliteracy TOAs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,952,897	\$1,952,897	\$1,952,898

Source	SUPC Title III - LEP	SUPC Title III - LEP	SUPC Title III - LEP
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain Bilingual Aide program to support primary language support: 62 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)
Hire the following positions: 5 Bilingual Aides (4 Spanish and 1 Arabic)

2018-19 Actions/Services

Maintain Bilingual Aide program to support primary language support: maintain 67 Bilingual Aide positions (Spanish, Arabic, and Vietnamese) and hire 4 Bilingual Aides (Spanish).

2019-20 Actions/Services

Maintain Bilingual Aide program to support primary language support: maintain 71 Bilingual Aide positions (Spanish, Arabic, and Vietnamese).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,394,259	\$2,765,670	\$2,855,936
Source	SUPC	SUPC	SUPC
Budget Reference	Classified Inst. Aide Benefits	Classified Inst. Aide Benefits	Classified Inst. Aide Benefits

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following Professional Development opportunities to Better Serve ELs
 ELD standards continuum aligned to the ELPAC assessment
 EL achievement data analysis
 Integrated and Designated ELD/ALD Instruction and lesson design

 Dual program participation, services, and placement of SpEd/ELs

Maintain professional development opportunities to better serve English Learners: Integrated and Designated ELD/ALD curriculum, instruction, and assessment, lesson design, dual program/services and placement of SpEd/ELs, programs and services as described in Master Plan for English Learners, Dual Language Immersion pedagogy, and World Language pedagogy

Maintain professional development opportunities to better serve English Learners: Integrated and Designated ELD/ALD curriculum, instruction, and assessment, lesson design, dual program/services and placement of SpEd/ELs, programs and services as described in Master Plan for English Learners, Dual Language Immersion pedagogy, and World Language pedagogy

Programs and services for English Learners as described by the Master Plan for English Learners

Provide professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)

Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,960	\$125,000	\$125,000
Source	SUPC	SUPC	SUPC
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs)
Additional supplemental voluntary hourly for

2018-19 Actions/Services

Maintain supplemental professional development opportunities on strategies to shelter instruction across the curriculum (ex. Thinking Maps: Path to Proficiency for ELs), including extra hourly, to better serve English

2019-20 Actions/Services

Maintain supplemental professional development opportunities on strategies to shelter instruction across the curriculum (ex. Thinking Maps: Path to Proficiency for ELs), including extra hourly, to better serve English

professional development

Learners

Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$300,783	\$300,783
Source	SUPC Title III - LEP	SUPC Title III - LEP	SUPC Title III - LEP
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.)

As part of the comprehensive EL PD plan to enhance services to ELs, maintain attendance to EL focused conferences and training will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored training etc.)

As part of the comprehensive EL PD plan to enhance services to ELs, maintain attendance to EL focused conferences and training will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored training etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 22)	0 (Amount included in Goal 2 Action 22)
Source	SUPC	SUPC Title III - LEP	SUPC Title III - LEP

Budget Reference	N/A	N/A	N/A
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Action #24

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 22)	0 (Amount included in Goal 2 Action 22)
Source	SUPC	SUPC Title III- LEP	SUPC Title III- LEP
Budget Reference	N/A	N/A	N/A

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$5,000

\$5,000

\$5,000

Source

SUPC

SUPC

SUPC

Budget Reference

Classified Inst. Aide Benefits

Classified Inst. Aide Benefits

Classified Inst. Aide Benefits

Action #26

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Professional Development for District Translators on technical skills and specialized terminology

Maintain Professional Development for District Translators on technical skills and specialized terminology

Maintain Professional Development for District Translators on technical skills and specialized terminology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	SUPC	SUPC	SUPC
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Salaries Benefits

Action #27

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

2018-19 Actions/Services

Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

2019-20 Actions/Services

Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

0

0

0

Source

SUPC

SUPC

SUPC

Budget Reference	N/A	N/A	N/A
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Action #28

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Maintain the following positions to support communication with EL parents and other community stakeholders: Centralized Translation and Interpretation Services (14 district Spanish Language Translator positions) and provide additional hourly for extra interpretation assignments.

Maintain the following positions to support communication with EL parents and other community stakeholders: Centralized Translation and Interpretation Services (14 district Spanish Language Translator positions) and provide additional hourly for extra interpretation assignments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$920,684	\$1,021,327	\$1,053,964
Source	SUPC	SUPC	SUPC
Budget Reference	Other Classified Salaries Benefits	Other Classified Salaries Benefits	Other Classified Salaries Benefits

Action #29

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)
Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #30

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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).

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).

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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,632	\$45,632	\$45,632
Source	SUPC Title III - LEP	SUPC Title III - LEP	SUPC Title III - LEP
Budget Reference	Travel & Conference"	Travel & Conference"	Travel & Conference"

Action #31

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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'

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 results on state 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'

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 results on state 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.

progress toward meeting those requirements.

progress toward meeting those requirements.

Create EL Parent/Teacher Conference Protocol to guide teachers in reviewing EL achievement data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$8,000	\$8,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #32

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Above and beyond the required program communication, maintain EL Program Workshops for Parents of ELs to inform, engage, and empower EL parents in the academic career of their students.

Above and beyond the required program communication, maintain EL Program Workshops for Parents of ELs to inform, engage, and empower EL parents in the academic career of their students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$35,000	\$35,000
Source	Title III - LEP	Title III - LEP	Title III - LEP
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

Above and beyond the required program communication, maintain EL Program Workshops for Parents of EL Immigrant students to inform, engage, and empower EL parents in the academic career of their students

Unchanged

2019-20 Actions/Services

Above and beyond the required program communication, maintain EL Program Workshops for Parents of EL Immigrant students to inform, engage, and empower EL parents in the academic career of their students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$15,000	\$15,000

Source	Title III - IMM	Title III - IMM	Title III - IMM
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #34

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services

Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

2018-19 Actions/Services

Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

2019-20 Actions/Services

Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #35

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide childcare for parents to attend workshops

Provide childcare for parents to attend workshops

Provide childcare for parents to attend workshops

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$8,000

\$8,000

\$8,000

Source

SUPC

SUPC

SUPC

Budget Reference

Other Classified Salaries
Benefits

Other Classified Salaries
Benefits

Other Classified Salaries
Benefits

Action #36

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Revise, Implement and Monitor the Master Plan For English Learners: Revise and provide online and printed versions of the Master Plan for ELs

Revise, publish, implement and monitor the Pathways to Biliteracy Plan, including the English Learner Program, Dual Language Immersion Program, and World Language Program.

Revise, publish, implement and monitor the Pathways to Biliteracy Plan, including the English Learner Program, Dual Language Immersion Program, and World Language Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #37

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

0 (Amount Included in Goal 2 Action 36)

0 (Amount Included in Goal 2 Action 36)

0 (Amount Included in Goal 2 Action 36)

Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #38

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

2018-19 Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

2019-20 Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0 (Amount Included in Goal 2 Action 36)	0 (Amount Included in Goal 2 Action 36)	0 (Amount Included in Goal 2 Action 36)
Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #39

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction. Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers to observe and monitor for quality integrated and designated ELD instruction

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers to observe and monitor for quality integrated and designated ELD instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$15,813	\$15,813	\$15,813
Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

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

Unchanged

Goal 3

EVERY STUDENT SUCCESSFUL

Increase Graduation and College & Career Readiness

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

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.
6. Students with Disabilities are performing below the green level in Graduation Rates on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The district will maintain or increase the CTE Secondary Completion rate.</p> <p>State Metric: CalPass/Perkins</p>	94.20% (2015-2016)	= 94.2%	= 94.2%	= 94.2%
<p>The district will maintain or increase technical skill attainment for students.</p> <p>State Metric: CalPass/Perkins</p>	85.70% (2015-2016)	=.85.70%	=.85.70%	=.85.70%

The district will design and implement themed academies at each comprehensive high school.

Local Metric: Master Schedules

0 High School Pathways (2016 - 2017)

1 High School Pathway

3 High School Pathways

5 High School Pathways

The district will increase the cohort graduation rate at the comprehensive high schools.

State Metric: HS Graduation Rates

90.1% (2015 - 2016)

91.1%

92.1%

93.7%

The district will increase the overall cohort graduation rate (comprehensive & continuation).

State Metric: HS Graduation Rates

85.2% (2015 - 2016)

86.2%

87.2%

88.2%

The district will increase the UC and/or CSU completion rate

State Metric: UC/CSU Eligibility Rate

38.0% (2015 - 2016)

43%

48%

53%

<p>The district will increase the EAP Ready for College ELA and Math rate</p> <p>State Metric: EAP test results</p>	ELA 14%; Math 4% (2015-2016)	ELA 16%; Math 6%	ELA 18%; Math 8%	ELA 20%; Math 10%
<p>The district will increase the percentage of students scoring a 3 or higher on AP exams</p> <p>State Metric: Advancement Placement Report</p>	45% (2015 - 2016)	49%	53%	58%

The district will increase the percentage of students enrolled in the Advance Placement program

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

Local Metric: IB Course Enrollment

13.6% (2015 - 2016)

15.1%

16.6%

18.1%

The district will maintain current pathways (38) while increasing the percentage of students considered College and Career ready by completing a CTE pathway.

State & Local
Metric: College & Career Indicator,
Sequence
Pathways

20% of students (208 students)
38 CTE pathways

20% of students (208 students)
38 CTE pathways

21% of students
38 CTE pathways

22% of students
38 CTE pathways

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following position: Director College and Career Readiness

Maintain positions to support a College & Career support system: Director College and Career Readiness; 1 Senior Secretary; 35 counselors

Maintain positions to support a College & Career support system: Director College and Career Readiness; 1 Senior Secretary; 35 counselors

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,019,998	\$4,398,711	\$4,738,621
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for College & Career department

2019-20 Actions/Services

Provide operational support for College & Career department

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,322	\$10,322
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide additional College & Career Preparation

Provide additional College & Career Preparation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	\$1,975,955	\$2,004,184
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

for 2018-19

New

2018-19 Actions/Services

Maintain College & Career Readiness Classes to prepare students for College & Career

for 2019-20

Modified

2019-20 Actions/Services

Maintain College & Career Readiness Classes to prepare students for College & Career

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$528,850	\$537,072
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 6-12

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$162,461	\$188,695	\$188,695
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #6

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grades 9-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Online credit recovery programs for high school students, including professional development
 Online advanced credit programs for high school students, including teacher professional development

2018-19 Actions/Services

Provide online courses for credit recovery and acceleration for high school students, including professional development

2019-20 Actions/Services

Provide online courses for credit recovery and acceleration for high school students, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,675	\$200,000	\$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support college and career opportunities for students:
 College fair partnerships, activities and workshops
 College field trips

Assist and support elementary, middle, and high schools in developing a College and Career Readiness Culture by providing college fair partnerships, activities, workshops and field trips.

Assist and support elementary, middle, and high schools in developing a College and Career Readiness Culture by providing college fair partnerships, activities, workshops and field trips.

Implement action plan for an elementary counseling program with a college/career focus

Assist and support elementary/middle schools in developing a College and Career Readiness Culture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Extra hourly for counselors to work with students to create college and career readiness plans
Provide the following professional development: College and career training, workshops, conferences for counselors

2018-19 Actions/Services

Provide college and career training, workshops, conferences for counselors, including extra hourly support to work with students to create college and career readiness plans.

2019-20 Actions/Services

Provide college and career training, workshops, conferences for counselors, including extra hourly support to work with students to create college and career readiness plans.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$92,751

\$92,751

\$92,751

Source

LCFF

LCFF

LCFF

Budget Reference

Certificated Salaries
Benefits
Other Services & Operating Expenditures
Travel/Conferences

Certificated Salaries
Benefits
Other Services & Operating Expenditures
Travel/Conferences

Certificated Salaries
Benefits
Other Services & Operating Expenditures
Travel/Conferences

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 6-12

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide the following college preparation and entrance assessments for students:
 PSAT for 10th graders
 PSAT 8 for 8th Graders

Provide PSAT to secondary school students

Provide PSAT to secondary school students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,988	\$72,988	\$72,988
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grade 11

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ACT with Writing for 11th grade students

Provide college admissions exam to all 11th graders

Provide college admissions exam to all 11th graders

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$171,760

\$178,350

\$178,350

Source

LCFF

SUPC

SUPC

Budget Reference

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Grade spans, Grade 12

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide support for college application fees for students

Provide support for college application fees for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$20,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.

Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.

Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,917	\$5,917	\$5,917
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #13

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

Students to be Served

All Students

Location(s)

Specific Grade spans, Grade 9-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide opportunities for students to remediate D grades in summer school or online courses

2018-19 Actions/Services

Provide opportunities for students to remediate D grades in summer school

2019-20 Actions/Services

Provide opportunities for students to remediate D grades in summer school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 6-12

Actions/Services

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

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Maintain district-wide AVID program

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

Modified

2019-20 Actions/Services

Maintain district-wide AVID program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,060,691	\$2,092,732
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Certificated Supervisor Classified Salaries Benefits	Certificated Salaries Certificated Supervisor Classified Salaries Benefits

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grade K-6

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Assist and support elementary/middle schools in developing a College and Career Readiness Culture

Implement action plan for an elementary counseling program with a college/career focus

Implement action plan for an elementary counseling program with a college/career focus

Budgeted Expenditures

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

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain the following positions: Director Linked Learning; Senior Secretary; Budget Technician; 3 Linked Learning Teachers on Assignment (TOA)

2018-19 Actions/Services

Maintain positions to support CTE department for pathways and programs: Director Linked Learning, Senior Secretary, Budget Technician , 4 JROTC teachers

2019-20 Actions/Services

Maintain positions to support CTE department for pathways and programs: Director Linked Learning, Senior Secretary, Budget Technician , 4 JROTC teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$362,950	\$888,168	\$952,207
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Certificated Supervisor Salaries Classified Salaries Benefits	Certificated Salaries Certificated Supervisor Salaries Classified Salaries Benefits	Certificated Salaries Certificated Supervisor Salaries Classified Salaries Benefits

Action #17

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Hire the following positions: Additional staff for the planning, coordination and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s)

2018-19 Actions/Services

Additional staff to support high schools with industry contacts for internship advisory and workbased learning experiences

2019-20 Actions/Services

Additional staff to support high schools with industry contacts for internship advisory and workbased learning experiences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$583,422	\$233,368	\$236,997
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide operational support to the College, Career, and Economic Development Department

Provide operational support to the College, Career, and Economic Development Department

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$36,315	\$36,315
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide a robust & quality Career Technical Education program which includes pathways and instruction aligned to themed Career Academies.

Provide a robust & quality Career Technical Education program which includes pathways and instruction aligned to themed Career Academies.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$4,844,448	\$5,237,717
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grade 9-12

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following consultant contracts:
 Linked Learning Consultant
 Grants and Funding Consultant

Provide consultant to support new CTE teachers and marketing of pathways and programs

Provide consultant to support new CTE teachers and marketing of pathways and programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,000	\$100,000	\$100,000
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #21

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development

Support Site, District and Regional Next Generation Science Standards-related activities including coding and robotic competitions.

Support Site, District and Regional Next Generation Science Standards-related activities including coding and robotic competitions.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$20,000	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #22

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

Support sites with STEM/STEAM integration across the curriculum including professional development and extra hourly.

2019-20 Actions/Services

Support sites with STEM/STEAM integration across the curriculum including professional development and extra hourly.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,620	\$114,620	\$114,620
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies

Action #23

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students.

Provide support for K-12 STEM-related and computer science courses to increase instructional engagement and integrate technology

Provide support for K-12 STEM-related and computer science courses to increase instructional engagement and integrate technology

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$116,684	\$116,684
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Explore and Develop Academy Signature pathways at the High School Level: Provide professional development for site personnel to implement pathways

Explore and Develop Academy Signature themes & pathways at all levels that transform and expand learning opportunities

Explore and Develop Academy Signature themes & pathways at all levels that transform and expand learning opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$1,000,000	\$500,000
Source	LCFF	SUPC	SUPC
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #25

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Hire the following positions to support Academy pathways: Additional administrative support

2018-19 Actions/Services

Provide administrative support to schools in order to develop and support robust innovative programs & academies.

2019-20 Actions/Services

Provide administrative support to schools in order to develop and support robust innovative programs & academies.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	\$1,175,655	\$959,922	\$959,922
Source	LCFF	SUPC	SUPC
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #26

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Provide professional development for site personnel to implement pathways

2018-19 Actions/Services

Provide professional development to personnel in order to develop and support robust innovative programs & academies.

2019-20 Actions/Services

Provide professional development to personnel in order to develop and support robust innovative programs & academies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$336,904	\$400,000	\$400,000
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits Travel/Conference	Certificated Salaries Benefits Travel/Conference	Certificated Salaries Benefits Travel/Conference

Action #27

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions:
 4 Advanced Placement Site Coordinators/Full-time release teacher
 1 International Baccalaureate Site Coordinator Full-time release teacher

Maintain positions to support Advanced Placement and International Baccalaureate programs. 5 full-time release teachers to provide support for (AP/IB site coordinator)

Maintain positions to support Advanced Placement and International Baccalaureate programs. 5 full-time release teachers to provide support for (AP/IB site coordinator)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$516,493	\$622,523	\$673,689
Source	LCFF SUPC	LCFF SUPC	LCFF SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #28

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Dolores Huerta International Academy, Jurupa Hills High School

Actions/Services

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

Unchanged

2017-18 Actions/Services

Build a robust and quality International Baccalaureate program:
 Maintain Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S.
 Maintain Elementary IB Program at Dolores Huerta International Academy.

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

Modified

2018-19 Actions/Services

Maintain and provide support for International Baccalaureate programs at Jurupa Hills High School and Dolores Huerta International Academy

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

Unchanged

2019-20 Actions/Services

Maintain and provide support for International Baccalaureate programs at Jurupa Hills High School and Dolores Huerta International Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,828	\$205,689	\$205,689
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Other Services & Operating Expenditures

Action #29

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Middle School TBD

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Identify and support identified middle school for International Baccalaureate Middle Years Program including professional development

2019-20 Actions/Services

Identify and support identified middle school for International Baccalaureate Middle Years Program including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$55,231	\$55,231
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Other Services & Operating Expenditures

Action #30

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

Specific Schools, Dolores Huerta International Academy & 5 Comprehensive High Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide professional development for AP/IB programs:International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration

2018-19 Actions/Services

Provide professional development for AP/IB programs:International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration

2019-20 Actions/Services

Provide professional development for AP/IB programs:International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,691	\$44,691	\$44,691
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #31

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

Specific Grade spans, Grades 9-12

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide supplemental funding to offset the cost of Advanced Placement/IB exam fees for students

2018-19 Actions/Services

Provide funding to offset the cost of Advanced Placement and International Baccalaureate exam fees for students

2019-20 Actions/Services

Provide funding to offset the cost of Advanced Placement and International Baccalaureate exam fees for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$400,000	\$400,000
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #32

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

New

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Provide tutoring support for students taking Advanced Placement and International Baccalaureate exams

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

Unchanged

2019-20 Actions/Services

Provide tutoring support for students taking Advanced Placement and International Baccalaureate exams

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$50,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9 - 12

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.

This action was discontinued for 2018-2019.

This action was discontinued for 2018-2019.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$55,665	N/A	N/A
Source	LCFF	N/A	N/A
Budget Reference	Services/Operating Expenditures	N/A	N/A

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

Unchanged

Goal 4

ENGAGING SCHOOLS

Cultivate Effective Teachers & Leaders

Board Goal:

Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

1. With the implementation of 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 with adequate support and resources to ensure students are being supported academically, physically, and emotionally.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Certificated Professional Development Rating 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 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

<p>Instructional Leadership Team Rating focused on the implementation of Common Core State Standards</p> <p>Local Metric: Professional Development Surveys</p>	4.1 out of 5	4.2 out of 5	4.2 out of 5	4.2 out of 5
<p>General Education teachers Education teachers will be highly qualified.</p> <p>State/Federal Metric: Rate of teacher misassignment</p>	General Education 100%; Special Education 95% (2016 - 2017)	General Education 100%; Special Education 95%	General Education 100%; Special Education 95%	General Education 100%; 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 #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions: 6 Elementary Teacher-on-Assignments

Provide coaching support for Early Literacy initiative schools: 5 Elementary Teachers-on-Assignment

Provide coaching support for Early Literacy initiative schools: 5 Elementary Teachers-on-Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$787,621	\$692,786	\$751,167
Source	LCFF	SUPC	SUPC
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #2

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions: 12 Common Core State Standard Teacher-on-Assignments

Provide coaching support for high quality first instruction and professional learning communities: 9 Elementary Teachers-on-Assignment

Provide coaching support for high quality first instruction and professional learning communities: 9 Elementary Teachers-on-Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,526,236	\$1,319,148	\$1,427,300
Source	LCFF Title I	SUPC Title I	SUPC Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions: 4 Elementary/Secondary Teacher-on-Assignments

Provide coaching and program support for high quality academic interventions for secondary mathematics teachers: 4 Teachers-on-Assignment and 5 High School Math Instructional Support Teachers (IST)

Provide coaching and program support for high quality academic interventions for secondary mathematics teachers: 4 Teachers-on-Assignment and 5 High School Math Instructional Support Teachers (IST)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$464,724	\$1,116,934	\$1,207,089
Source	LCFF	SUPC Title I	SUPC Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Provide coaching support high quality first instruction and professional learning communities to secondary English Language Arts teachers: 4 Teachers-on-Assignment

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

Modified

2019-20 Actions/Services

Provide coaching support high quality first instruction and professional learning communities to secondary English Language Arts teachers: 4 Teachers-on-Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$447,138	\$482,841
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions:
5 Intervention Teacher-on-Assignments

Hire the following positions:
1 Intervention Teacher-on-Assignment

Provide coaching and program support for high quality academic interventions for Literacy and Math Interventions K-12; 6 Intervention Teacher-on-Assignments

Provide coaching and program support for high quality academic interventions for Literacy and Math Interventions K-12; 6 Intervention Teacher-on-Assignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$801,647	\$890,055	\$963,194
Source	Title I	Title I	Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Professional development release days for Elementary Teachers in ELA and Math
Professional development release days for Secondary Teachers in ELA and Math

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

Modified

2018-19 Actions/Services

Professional development release days for Elementary & Secondary Teachers to support Core Instructional Program

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

Unchanged

2019-20 Actions/Services

Professional development release days for Elementary & Secondary Teachers to support Core Instructional Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$446,175	\$446,175	\$446,175
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3.

2018-19 Actions/Services

Additional professional development opportunities for certificated and classisfied staff to support district initiatives

2019-20 Actions/Services

Additional professional development opportunities for certificated and classisfied staff to support district initiatives

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$211,486	\$211,486	\$211,486
Source	Title II	Title II	Title II
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #8

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Professional development release days for Special Education teachers

2018-19 Actions/Services

Professional development release days for General Education & Special Education teachers to support students in Special Education

2019-20 Actions/Services

Professional development release days for General Education & Special Education teachers to support students in Special Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$169,061	\$169,061	\$169,061
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Two (2) contracted professional development days for certificated bargaining unit members

Two (2) contracted professional development days for certificated bargaining unit members

Two (2) contracted professional development days for certificated bargaining unit members

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,077,818

\$2,036,158

\$2,077,818

Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Online professional development program

Online professional development program

Online professional development program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	SUPC	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Professional development minimum day release days for certificated staff to support students

Professional development minimum day release days for certificated staff to support students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$4,571,461

\$4,656,202

Source

N/A

SUPC

SUPC

Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits
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Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities

Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development, around high-quality first instruction and multi-tiered system of academic supports

Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development, around high-quality first instruction and multi-tiered system of academic supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$644,591	\$187,500	\$187,500
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Conduct instructional rounds to support professional learning communities and to observe visible learning practices and strategies.

Conduct instructional rounds to support professional learning communities and to observe visible learning practices and strategies.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

N/A

\$187,500

\$187,500

Source

N/A

SUPC

SUPC

Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits
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Action #14

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide training and support for effective instructional visible learning practices and strategies for principals and teachers

Provide training and support for effective instructional visible learning practices and strategies for principals and teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$185,000	\$185,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #15

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

Specific Grade spans, Grades K-6

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: Five (5) additional elementary school assistant principals

2018-19 Actions/Services

Maintain: Five (5) additional elementary school assistant principals

2019-20 Actions/Services

Maintain: Five (5) additional elementary school assistant principals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$718,166	\$731,072	\$791,138
Source	LCFF	SUPC	SUPC

Budget Reference

Certificated Supervisor Salaries
Benefits

Certificated Supervisor Salaries
Benefits

Certificated Supervisor Salaries
Benefits

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Principal Extended Work Year

Maintain Principal Extended Work Year

Maintain Principal Extended Work Year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,848	\$269,650	\$291,721
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Supervisor Salaries Benefits	Certificated Supervisor Salaries Benefits	Certificated Supervisor Salaries Benefits

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following leadership programs:
 Assistant Principal Academy
 Aspiring Leadership Academy for certificated and classified staff

Maintain "Grow Your Own" leadership program for aspiring and current leaders within the district

Maintain "Grow Your Own" leadership program for aspiring and current leaders within the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$73,000	\$73,000
Source	LCFF	SUPC	SUPC

Budget Reference

Materials & Supplies

Materials & Supplies
Other Services & Operating Expenditures

Materials & Supplies
Other Services & Operating Expenditures

Action #18

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Explore and develop Tier II ACSA coaching program or coaching support for new Administrators

Continue to explore Tier II ACSA coaching program or coaching support for new Administrators

Continue to explore Tier II ACSA coaching program or coaching support for new Administrators

Budgeted Expenditures

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

Action #19

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,237	\$7,237	\$7,237
Source	LCFF	LCFF	LCFF

Budget Reference

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Other Services & Operating Expenditures

Action #20

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Peer Assistance and Review program to support certificated staff

Peer Assistance and Review program to support certificated staff

Peer Assistance and Review program to support certificated staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,805	\$17,805	\$17,805
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

In order to recruit and retain quality certificated teachers, additional support will be offered to hard to fill positions to improve the instructional programs.

In order to recruit and retain quality certificated teachers, additional support will be offered to hard to fill positions to improve the instructional programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$52,351	\$52,351
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

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

Unchanged

Goal 5

ENGAGING SCHOOLS

Engage Students & Decrease Dropout Rates

Board Goal:

Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

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. All FUSD students, including all subgroups, are below the green level in Suspension Rates on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The district will reduce the dropout rate of secondary (Middle and High School) students. The percentage applies to both middle and high school.

State/Local Metrics:
Dropout Rates

6.8%
(2015 - 2016)

6.3%

5.8%

5.3%

The district will reduce the number of Middle School and High School student suspensions.

State/Local Metric:
Suspension Rates

Middle School
577
(2015 - 2016)

High School
827
(2015 - 2016)

Middle School
571

High School
818

Middle School
565

High School
809

Middle School
559

High School
800

The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students.

State /Local Metric:
Suspension Rates

Foster Youth: 34;
Hispanic: 1183; African American: 245; Special Education: 382 (2015 - 2016)

Foster Youth: 33;
Hispanic: 1171; African American: 242; Special Education: 378

Foster Youth: 32;
Hispanic: 1159; African American: 239; Special Education: 374

Foster Youth: 31; Hispanic: 1147; African American: 236; Special Education: 370

The district will reduce the number of student expulsions annually districtwide.

State/Local Metric:
Expulsion Rates

21 Expulsions (2015 - 2016)

20 Expulsions

19 Expulsions

18 Expulsions

The district will maintain or increase average attendance rate of 96% or higher.

State/Local Metric:
School Attendance Rates

96.63% (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.

Local Metric:
Tiered Fidelity Inventory (TFI) Metric

COHORT 1
TIERED FIDELITY INVENTORY %
Baseline
Fontana High School 37%
Sequoia Middle 47%
Truman Middle 67%
Date Elem. 23%
Oleander Elem. 43%
Citrus Elem. 37%

COHORT 1
TIERED FIDELITY INVENTORY %
Fontana High School =70%
Sequoia Middle =70%
Truman Middle =70%
Date Elem. =70%
Oleander Elem. =70%
Citrus Elem =70%

TIERED FIDELITY INVENTORY %
Each school will be =70%
Citrus Elementary;
Cypress Elementary; Date Elementary; Dolores Huerta International Academy; Juniper Elementary; Live Oak Elementary; Mango Elementary; Oleander Elementary; Poplar Elementary; Randall Pepper Elementary; Sierra Lakes Elementary; West Randall Elementary; Alder Middle School; Sequoia Middle; Truman Middle; Fontana High School; Jurupa Hills High School

TIERED FIDELITY INVENTORY %
Each school will be =70%
Citrus Elementary; Cypress Elementary; Date Elementary; Dolores Huerta International Academy; Juniper Elementary; Live Oak Elementary; Mango Elementary; Oleander Elementary; Poplar Elementary; Randall Pepper Elementary; Sierra Lakes Elementary; West Randall Elementary; Alder Middle School; Sequoia Middle; Truman Middle; Fontana High School; Jurupa Hills High School

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 10-12

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the following positions: Coordinator, Alternative Education; Intermediate Secretary; ALC Certificated Teacher; 1 50% at-risk counselor

Maintain positions to support Alternative Learning support systems: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50%at-risk counselor

Maintain positions to support Alternative Learning support systems: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50%at-risk counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$483,370	\$369,472	\$395,788
Source	LCFF AB602	LCFF SUPC	LCFF SUPC
Budget Reference	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional development for ALC personnel

Provide operational support for ALC department, including professional development

Provide operational support for ALC department, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$65,000	\$65,000
Source	LCFF	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Establish an ALC committee to plan, organize, and create an action plan on the development of a Community Day School (CDS) program

2018-19 Actions/Services

Review recommendations of the action plan on the development of a Community Day School (CDS) program

2019-20 Actions/Services

Review recommendations of the action plan on the development of a Community Day School (CDS) program

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain the following positions:
 Executive Director Student Services
 Coordinator of Positive School Culture and Climate
 Coordinator of Social Emotional Support
 2 Deans of Student Support
 2 Social Emotional Specialists
 At-risk counselor, district-level
 Intermediate Secretary

Hire the following positions: 2 Culture Climate Coaches

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

Modified

2018-19 Actions/Services

Maintain and/or hire positions to support Multi-Tiered Systems of Support Director, Multi-Tiered Systems of Support; Coordinator of Positive School Culture and Climate; Coordinator of Social Emotional Supports; 2 Social Emotional Specialists; At-risk counselor district-level; Intermediate Secretary; 4 Culture Climate Specialists; 7 Teachers on Assignment, Climate & Culture Coaches

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

Modified

2019-20 Actions/Services

Maintain and/or hire positions to support Multi-Tiered Systems of Support Director, Multi-Tiered Systems of Support; Coordinator of Positive School Culture and Climate; Coordinator of Social Emotional Supports; 2 Social Emotional Specialists; At-risk counselor district-level; Intermediate Secretary; 4 Culture Climate Specialists; 7 Teachers on Assignment, Climate & Culture Coaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,870,361	\$1,279,857	\$1,356,916
Source	LCFF	SUPC	SUPC

Budget Reference

Certificated Pupil Support Salaries
 Certificated Supervisor Salaries
 Clerical Support Salaries
 Benefits

Certificated Pupil Support Salaries
 Certificated Supervisor Salaries
 Clerical Support Salaries
 Benefits

Certificated Pupil Support Salaries
 Certificated Supervisor Salaries
 Clerical Support Salaries
 Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, ELEMENTARY: Citrus, Cypress, Date, Dolores Huerta International Academy, Juniper, Live Oak, Mango, Oleander, Poplar, Randall Pepper, Sierra Lakes, West Randall MIDDLE SCHOOLS: Sequoia, Truman HIGH SCHOOL: Fontana, Jurupa Hills

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide the following professional development: PBIS and Restorative Practices Year 3; PBIS Year 2: Cohort 2; PBIS Year 1: Cohort 3

Continue to implement and support PBIS and Restorative Practices: Cohort 1 Year 4; Cohort 2 Year 3; Cohort 3 Year 2

Continue to implement and support PBIS and Restorative Practices: Cohort 1 Year 5; Cohort 2 Year 4; Cohort 3 Year 3; Cohort 4 Year 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$253,000	\$200,000	\$250,000
Source	LCFF	SUPC	SUPC
Budget Reference	Materials & Supplies Other Services & Operating Expenditure	Materials & Supplies Other Services & Operating Expenditure	Materials & Supplies Other Services & Operating Expenditure

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide social/emotional targeted counseling to at risk youth and foster youth students

Provide social/emotional targeted counseling to at risk youth and foster youth students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$130,000	\$130,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Teacher Salaries Benefits Other Services & Operating Expenditures	Certificated Teacher Salaries Benefits Other Services & Operating Expenditures

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

PBIS Site Support for 3 Cohorts:
 Site coaching Hourly Additional Assignment
 Extra Duty for PBIS implementation support
 Site PBIS and Restorative Practices
 materials

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

Modified

2018-19 Actions/Services

Additional Hourly for PBIS Implementation
 and Support and Site PBIS and Restorative
 Practices materials

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

Unchanged

2019-20 Actions/Services

Additional Hourly for PBIS Implementation
 and Support and Site PBIS and Restorative
 Practices materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$200,000	\$200,000
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits Materials and Supplies	Certificated Salaries Classified Salaries Benefits Materials and Supplies

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

Explore and Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions.

2019-20 Actions/Services

Explore and Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$75,000	\$75,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for MTSS department, including professional development

2019-20 Actions/Services

Provide operational support for MTSS department, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$30,000	\$30,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

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

Unchanged

Goal 6

EMPOWERED COMMUNITIES

Strengthen Family and Community Engagement

Board Goals:

Provide Clear Budget Transparency and Communication

Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Identified Need:

1. The 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.
3. Stakeholder input through surveys, LCAP engagement process and workshops have shown a request for additional training, workshops, and professional development in providing resources and support to improve student success.

Expected Annual Measureable 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.

Local Metric:
Participation sign-in sheets

5,599 Participants
(2016 - 2017)

5,879
12,285 (Actual)

12,899

13,543

One hundred percent (100%) of schools will host at least eight (8) parent/community events annually.

Local Metric:
Participation sign-in sheets

100% of Schools
(2016 - 2017)

100%

100%

100%

<p>The district will increase the number of district-sponsored parent/community workshops at the school site and district level</p> <p>Local Metric: Site/district Workshop database</p>	<p>24 Workshops (2016 - 2017)</p>	<p>25 34 (Actual)</p>	<p>35</p>	<p>36</p>
<p>The district will increase the number of parent logins in Q Parent Connect.</p> <p>Local Metric: Q Parent Login Reports</p>	<p>40.37% (2016 - 2017)</p>	<p>45.37% 48.5% (Actual)</p>	<p>50.37%</p>	<p>55.37%</p>

The district will increase the overall culture and climate of the district with parent input.

State/Local Metric:
Parent Engagement and Local Climate Survey

407 respondents
(2016 - 2017)

457 respondents
5,631 (Actual)

5,912 respondents

6,207 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 #1

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: Principal on Assignment, FACE; Intermediate Secretary; 14 School Outreach Liaisons; 31 Community Aides - Bilingual; 13 Community Aides; 1 District Attendance Liaison - CWA; 2 District Liaisons - CWA

Hire the following positions: 2 Community Liaisons, district-level

2018-19 Actions/Services

Maintain positions to support FACE department for community engagement: Director, Family & Community Engagement, Senior Secretary, 14 School Outreach Liaisons, 34 Community Aides Bilingual, 13 Community Aides, 1 District Attendance Liaison CWA, 2 district Liaisons, District level

2019-20 Actions/Services

Maintain positions to support FACE department for community engagement: Director, Family & Community Engagement, Intermediate Secretary, 14 School Outreach Liaisons, 34 Community Aides Bilingual, 13 Community Aides, 1 District Attendance Liaison CWA, 2 district Liaisons, District level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,375,719	\$3,318,567	\$3,436,061

Source	SUPC	SUPC	SUPC
Budget Reference	Certificated Supervisor Classified Salaries Other Classified Salaries Benefits	Classified Supervisor Classified Salaries Other Classified Salaries Benefits	Classified Supervisor Classified Salaries Other Classified Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.

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.

Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.

Purchase equipment, instructional Books and Supplies for parent and community engagement department to provide workshops and trainings.

Provide parents and sites opportunities to

for 2018-19

Modified

2018-19 Actions/Services

Provide professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, and recognition events.

for 2019-20

Unchanged

2019-20 Actions/Services

Provide professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, and recognition events.

participate in Family Literacy and Math events

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

Year	2017-18	2018-19	2019-20
Amount	\$35,525	\$45,000	\$45,000
Source	LCFF	SUPC	SUPC
Budget Reference	Books and Supplies Services/Operating Expenditures	Materials & Supplies Travel & Conference Other Services & Operating Expenditures	Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide support to parent leadership groups in leadership training and supplemental programs.

Provide support to parent leadership groups in leadership training and supplemental programs.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$1,000	\$1,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.

2018-19 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district in order to increase the district's image throughout the community.

2019-20 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district in order to increase the district's image throughout the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,000	\$390,000	\$390,000
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Provide additional support in workshops, trainings, and resources for Foster Youth parents to support Foster Youth and at-risk youth in their academics and social emotional supports.

Provide additional support in workshops, trainings, and resources for Foster Youth parents to support Foster Youth and at-risk youth in their academics and social emotional supports.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$29,000	\$29,000
Source	N/A	SUPC Title I	SUPC Title I
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Review current classified employees job descriptions to determine need for revisions based upon needs of students and stakeholders within the district.

Action discontinued as it is addressed in the job reclassification process

Action discontinued as it is addressed in the job reclassification process

Budgeted Expenditures

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

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

Unchanged

Goal 7

EMPOWERED COMMUNITIES

Promote Healthy Environments

Board Goals:

Provide Clear Budget Transparency and Communication

Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6, 8

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

The district will increase work order completion.

Local Metric:
Maintenance & Operations work order report

Pending results of 2016 - 2017 audit (2015 - 2016)

TBD

The new work order system will be implemented for 2018-2019, therefore establishing a baseline for upcoming years.

To be determined based upon established baseline from 2018-2019.

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...")

State Metric:
Healthy Fitness Zone Assessment

5th Grade: 34.9%
7th Grade: 49.8%
9th Grade: 53.2%
(2015 - 2016)

5th Grade: 37.9%
7th Grade: 52.8%
9th Grade: 56.2%

5th Grade: 40.9%
7th Grade: 55.8%
9th Grade: 59.2%

5th Grade: 43.9%
7th Grade: 58.8%
9th Grade: 62.2%

The district will increase the overall perception of clean and well-maintained facilities/properties.

State/Local Metric:
Parent Engagement and Local Climate Survey

37% Strongly Agree
(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 #1

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions:
 10 District Safety Officers (DSOs); 1 Police Officer; 1 Lieutenant Police Officer; 4 groundskeepers; 1 plumber; 13 custodians; 1 Coordinator of Athletics and Physical Education; Health Assistants at 7 hours

Hire the following positions:
 3 District Safety Officers to complete the elementary program

2018-19 Actions/Services

Maintain the following positions to support a safe, clean, healthy environment: 13 District Safety Officers (DSOs), 1 Police Officer, 1 Lieutenant Police Officer, 4 groundskeepers, 1 plumber, 13 custodians, 1 Coordinator Athletics & Physical Education, 1 Coordinator Comprehensive Health, 39.5 Health Assistants, 10 Licensed Nurses, 10 Licensed Vocational Nurses

2019-20 Actions/Services

Maintain the following positions to support a safe, clean, healthy environment: 13 District Safety Officers (DSOs), 1 Police Officer, 1 Lieutenant Police Officer, 4 groundskeepers, 1 plumber, 13 custodians, 1 Coordinator Athletics & Physical Education, 1 Coordinator Comprehensive Health, 39.5 Health Assistants, 10 Licensed Nurses, 10 Licensed Vocational Nurses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	\$3,197,558	\$6,225,267	\$6,682,293
Source	LCFF	LCFF SUPC	LCFF SUPC
Budget Reference	Certificated Supervisor Certificated Support Salaries Classified Support Salaries Classified Supervisor Benefits	Certificated Supervisor Certificated Support Salaries Classified Support Salaries Classified Supervisor Benefits	Certificated Supervisor Certificated Support Salaries Classified Support Salaries Classified Supervisor Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following increase of hours:
Locker room attendant by 1 hour

2018-19 Actions/Services

Maintain an increase of locker room attendant by 1 hour

2019-20 Actions/Services

Maintain an increase of locker room attendant by 1 hour

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,935	\$82,266	\$85,279
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Salaries Benefits

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain online database of student athlete profiles.

2018-19 Actions/Services

Maintain online database of student athlete profiles.

2019-20 Actions/Services

Maintain online database of student athlete profiles.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5,500	\$4,028	\$4,028
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services/Operating Expenditures	Other Services/Operating Expenditures	Other Services/Operating Expenditures

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

New

2018-19 Actions/Services

Maintain Portion of Psychologists Salary

Modified

2019-20 Actions/Services

Maintain Portion of Psychologists Salary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,173,196	\$1,270,417
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the LCAP in 2017-18. See the Annual Update for more information.

Maintain After School Program (ASES) matching grant

Maintain After School Program (ASES) matching grant

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$1,559,623

\$1,566,665

Source	N/A	SUPC	SUPC
Budget Reference	N/A	Clerical Support Salaries Benefits Materials & Supplies Travel & Conference Subagreements	Clerical Support Salaries Benefits Materials & Supplies Travel & Conference Subagreements

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide ongoing additional transportation for additional support.

2019-20 Actions/Services

Provide ongoing additional transportation for additional support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,655,877	\$2,655,877
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Transfer of Direct Costs	Transfer of Direct Costs

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology.

Provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$15,500	\$15,500
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

New

2018-19 Actions/Services

Utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on district-wide performance. Platform system will also track energy savings/costs and facility needs/repairs, and compare performance in these fields to other school districts nationwide through the program's KPI system.

Unchanged

2019-20 Actions/Services

Utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on district-wide performance. Platform system will also track energy savings/costs and facility needs/repairs, and compare performance in these fields to other school districts nationwide through the program's KPI system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$68,807	\$68,807
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

Extra hourly for site Wellness Champions to support site and district Wellness Policies

Extra hourly for site Wellness Champions to support site and district Wellness Policies

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$22,000	\$22,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Other Classified Salaries Benefits	Certificated Salaries Other Classified Salaries Benefits

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Review the elementary District Safety Officer program to evaluate program, job description, and effectiveness of program.

Action discontinued

Action discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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 of 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 schoolwide 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.

To increase student readiness, Fontana Unified has begun to implement full-day Kindergarten at elementary pilot 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 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 training 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 the 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 9th and 10th 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 emphasize bilingual and bi-literate 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$98,643,863

Percentage to Increase or Improve Services

33.46%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Fontana Unified School District receives 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 of 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. Changes to the LCAP are reflective of the additional programs and services being funded with Supplemental and Concentration funds. This section justifies the schoolwide 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 (Goal 1 Action 16). 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 significant by Fontana Unified District stakeholders. These include: supports for English Learners and assist 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.

To increase student readiness, especially for our unduplicated students, Fontana Unified has begun to implement full-day Kindergarten at four primary sites. With the academic success of students who participated in this service, the district has not only maintained these four sites but added three school sites to implement the full day Kindergarten program. A focus of the Board of Education and Fontana Unified is to increase early literacy and grow the Kindergarten program within the district. Studies and current data shows students who participate in full-day Kindergarten are exposed to a robust early literacy program to ensure greater academic success in the following years. Kindergarten teachers were provided additional time, support, and professional development to assist with meeting the instructional needs of students. Continuing to build upon early literacy within the district the Teaching & Learning department will be implementing and supporting additional literacy programs at the K-3 level (Goal 1 Action34). The District will provide support for the early literacy initiative to ensure students are reading at grade level by the end of 3rd grade. Utilizing the United2Read program in targeted schools identified sites would receive Intensive and Strategic support to build K-3 literacy skills and close the achievement gap for foster youth, EL, Low SES, and special education students. The program uses the Assessment 2 Instruction (A2i) software and PD to help teachers differentiate literacy instruction and to group and rotate students through 15-minute lessons. Dynamic forecasting instructional algorithms are generated from this assessment data that compute recommended amounts of reading by minutes per day for students and produce the following

scores in vocabulary, decoding, and reading comprehension. Randomized controlled studies have shown that 94% of students who used A2i were able to read at or above a 3rd-grade level. Assessment 2 Instruction reverse engineers a path for students to read based on how far they are from reading at a 3rd-grade level and makes recommendations to teachers on how to group students:

**Teacher managed vs. Child managed

**How much time needed daily to read

**What type of instruction is required

**Recommends lesson plans and activities (indexes Reading Wonders for content)

The District will participate in this program and will have 2 Study Schools and eight expansion schools. There is a 3-year commitment for participating schools including Year 1: K – 1st Grade, Year 2: K – 2nd Grade, and Year 3: K – 3rd Grade.

With such a high unduplicated count within the district, Fontana Unified understands 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. These services can be found in Goal 1 Actions 37 & 38. The district is also implementing the Code to the Future program at Grant & Chaparral Elementary (Goal 3 Action 24), which will allow for students to not only have 1:1 access to technology but also to become literate in computer science as they progress through the program in each grade level. The district also understands the importance of providing quality technology professional development 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. Through data analysis and needs assessment, the TOA structure was revamped and TOA assignments were based upon working through quality instructional projects and actions being implemented in the district (Goal 4 Actions 1-5).

The 2017 graduation rate for student groups continued to exceed the county average. This progress continues to be a direct reflection of district actions to increase access to counseling for unduplicated students (Goal 3 Action 1). A concentrated effort has also been in place within the district to make Advanced Placement courses, end of year tests, and support more readily available to students (Goal 3 Actions 27, 30-32).

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 promote 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 9th and 10th 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 more significant opportunities 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 emphasize bilingual and bi-literate 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.

Based upon results in the California Dashboard for student achievement, Fontana Unified was provided additional support for the subgroup of Foster Youth. District personnel completed multiple meetings and support sessions with staff from San Bernardino County Superintendent of Schools to assist in recognizing areas of growth for our Foster Youth students. Many of the actions discussed earlier will directly impact the support being provided to Foster Youth students. The district has also looked to address support for Foster Youth students in academic support directly. These supports can be found in Goal 1 Action 28 and Goal 6 Action 5.

In addition to the actions stated below that address meeting the needs of unduplicated students, \$9,664,394 of Supplemental and Concentrated funds are being used for services outside of the LCAP. These services include providing external WiFi Infrastructure upgrades throughout the district and school site buildings as well as additional funding for School Police Department sworn officers, staff, and District Safety Officers.

Actions addressing the needs of Fontana Unified's unduplicated students to increase and improve services can be found in the following areas:

Goal 1: Actions 1, 4, 5, 6, 7, 8, 9, 11, 16, 23, 24, 28, 31, 32, 33, 34, 37, 38, 44, 45, 46, 47, 48

Goal 2: Actions 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39

Goal 3: Actions 1, 2, 3, 4, 5, 9, 11, 15, 16, 17, 18, 19, 20, 24, 25, 26, 27, 28, 29, 30, 31, 32

Goal 4: Actions 1, 2, 3, 4, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 21

Goal 5: Actions 2, 4, 5, 6, 7, 9

Goal 6: Actions 1, 2, 3, 4, 5

Goal 7: Actions 1, 4, 5, 6, 7, 8, 9